Arizona State Schools for the Deaf and the Blind

August 30, 2024

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) 2026 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 FY2026 operating budget request as well as two (2) funding issue decision package requests.

ASDB is not considered a school district and does not qualify for District Additional Assistance (DAA) and Transportation Support Level (TSL) funding. Therefore, our first 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.

The second decision package for FY2026 is requesting to use the cash balance in our SD1700 fund to support the costs of related services (e.g., 1:1 nursing and psycho-educational evaluations) due to our change in LEA status resulting from the 2021 passage of Arizona House Bill (HB) 2863. 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 are also requesting ongoing funding for these related services costs.

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 FY2026 budget and funding issues.

Sincerely, Charles Perchance

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 2026.

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

Shaina Cooper 9/5/2024

(signature)

Phone: 5207703704

Prepared by: Shaina Cooper

Email Address:

Date Prepared: September 5, 2024

Appropriated Funds	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Requested:	60,430.2	4,136.5	64,566.7
General Fund	25,291.3	3,743.5	29,034.8
Telecommunication for the Deaf Fund	168.0	393.0	561.0
Schools for the Deaf and the Blind Fund	14,878.5	-	14,878.5
Cooperative Services Fund	20,092.4	-	20,092.4
Non-Appropriated Funds	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Planned:	9,743.6	-	9,743.6
Telecommunication for the Deaf Fund	-	-	-
Federal Grants Fund	4,097.1	-	4,097.1
Non-Federal Grants Fund	344.3	-	344.3
ASDB Classroom Site Fund	4,931.1	-	4,931.1
Trust Fund	176.7	-	176.7
Enterprise Fund	194.4	-	194.4
Arizona State Schools for the Deaf and the Blind Total:	70,173.8	4,136.5	74,310.3



Assistant

Superintendent of

. Curriculum &

Instruction

Arizona State Schools for the Deaf and the Blind 2024-2025

AGENCY LEADERSHIP

Assistant

Superintendent of

Agency Operations &

Support Services

Executive Team Board of Directors Program Directors Department Managers **Executive Assistant to** Administrative the Board and Secretary Superintendent Superintendent Director of Media & Director of Policy & ADA/Complaints Ombudsperson Communications **Government Relations** Administrator

Executive Assistant to Assistant Superintendents

Audio Describer

Educational

Consultants

Senior Multimedia Specialists

Media & Communications Specialists Agency Relations Specialist



Director of Blind

Programs

Vision Assistive

Technology

Low Vision

American Printing

House Repository

Deafblind Project

Braillists

Arizona State Schools for the Deaf and the Blind 2024-2025

CURRICULUM & INSTRUCTION

Director of Itinerant

Services & Region 3

Administrative

Assistants

Administrative

Assistant

Administrative

Assistant

Director of Region 2

Director of Region

Director of Deaf

Programs

Administrative

Assistant

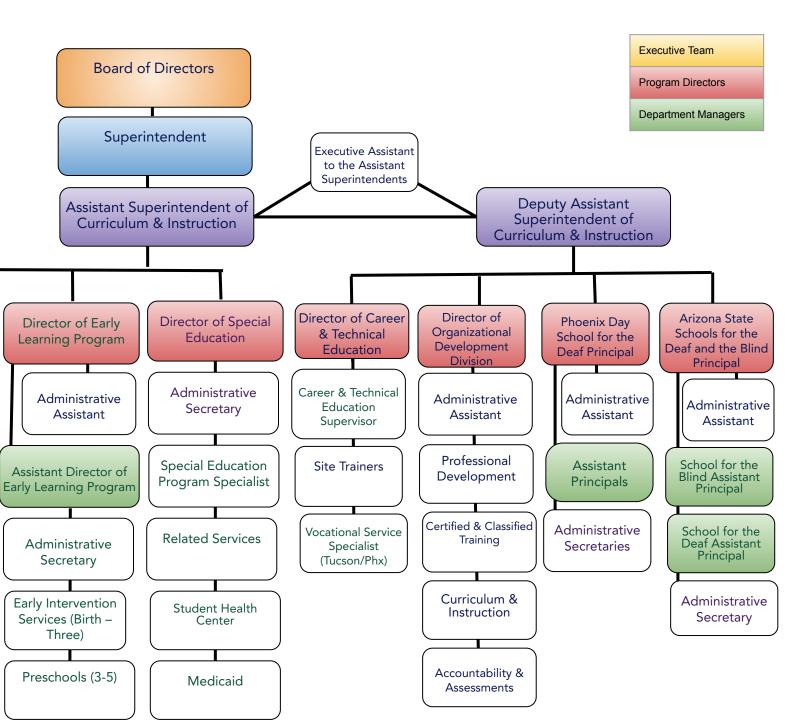
Interpreters (Public,

Educational &

Foreign Language)

Deaf Mentor Program

ASL Program





Specialist

Arizona State Schools for the Deaf and the Blind 2024-2025

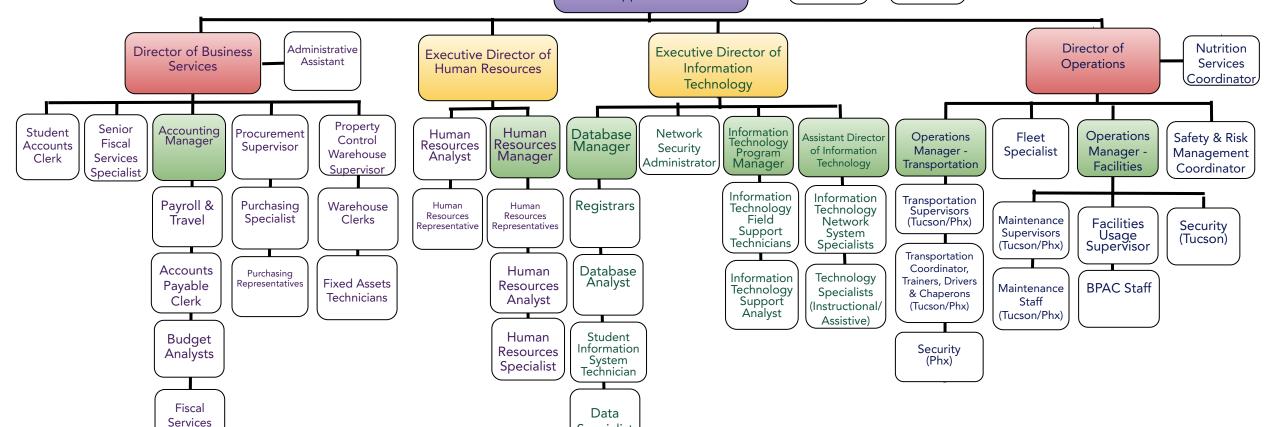
AGENCY
OPERATIONS &
SUPPORT
SERVICES



Assistant
Superintendent of
Agency Operations
& Support Services

Superintendent

Grant
Developer
Administrator



Specialist

Revenue Schedule

Fund: SD2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4211	Federal Grants – Operating	1,552.3	1,140.7	1,015.4
4699	Miscellaneous Receipts	1,483.0	1,567.1	824.0
4901	Operating Transfers In	139.4	60.3	45.0
4911	Federal Transfers In	1,671.0	1,638.7	1,612.3
	Federal Grants Fund Total:	4,845.6	4,406.8	3,496.7

Forecast Methodology

Fund: SD2011 Non-Federal Grants Fund

AFIS Code	Category of Recei	pt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4611	Unrestricted Donations		3.5	3.5	3.5
4612	Restricted Donations		5.9	8.4	1.2
4699	Miscellaneous Receipts		137.4	96.7	93.0
4901	Operating Transfers In		4.0	53.9	30.0
4911	Federal Transfers In		2.3	<u>-</u>	
	No	on-Federal Grants Fund Total:	153.1	162.5	127.7

Forecast Methodology

Revenue Schedule

Agency:	Arizona State Schools for the Deaf and the Blir	nd		
Fund:	SD2444 Schools for the Deaf and the Blind Fund			
AFIS Cod	e Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4632	Rental Income	794.1	788.3	788.3
4699	Miscellaneous Receipts	35.6	-	-
4901	Operating Transfers In	13,135.8	13,434.6	13,434.6
	Schools for the Deaf and the Blind Fund Total:	13,965.5	14,222.9	14,222.9
Fore	east Methodology			
und:	SD2486 ASDB Classroom Site Fund			
AEIS Cod	Cotomore of Passint and Passintian	FY 2024	FY 2025	FY 2026

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	3,474.8	3,630.6	3,630.6
	ASDB Classroom Site Fund Total:	3,474.8	3,630.6	3,630.6

Forecast Methodology

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AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4616	Private Grants	162.0	190.0	190.0
	Trust Fund Total:	162.0	190.0	190.0

Forecast Methodology

Revenue Schedule

Agency: Arizona State Schools for the Deaf and the Blind		Arizona State Schools for the Deaf and the Blind
Fund:	SD4221	Cooperative Services Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4332	Other Education Fees	2,038.9	3,921.2	2,837.7
4339	Other Fees & Charges for Services	95.2	188.0	136.2
4373	Surplus Property	5.5	-	-
4699	Miscellaneous Receipts	192.1	-	-
4901	Operating Transfers In	15,476.3	16,105.8	15,841.8
	Cooperative Services Fund Total:	17,808.0	20,215.0	18,815.7

Forecast Methodology

ind: SD4222

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4632	Rental Income	244.5	215.9	215.9
	Enterprise Fund Total:	244.5	215.9	215.9

Forecast Methodology

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD1700 **Telecommunication for the Deaf Fund**

1.1% tax is levied on the gross income derived from providing exchange access services which connect landline phones to local telecommunications networks. Revenues are used to provide telecommunication devices and services for the Deaf, Hard of Hearing, Deaf Blind, and persons with speech difficulties. Revenues are also used to operate the Commission for the Deaf and the Hard of Hearing.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	561.0	561.0	393.0
Revenue (from Revenue Schedule)	-	-	-
Total Available	561.0	561.0	393.0
Total Appropriated Disbursements	-	168.0	561.0
Total Non-Appropriated Disbursements	-	-	(168.0)
Balance Forward to Next Year	561.0	393.0	0.0

Explanation for Negative Ending Balance(s):

Arizona State Schools for the Deaf and the Blind

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	168.0	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:		168.0	561.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

A	Arizona State Schools for the Deaf and the Blind
Agency:	Arizona State Schools for the Deat and the Blind

Fund: SD1700 Telecommunication for the Deaf Fund					
IT Project Transfers	-	-	-		
Proposed Fund Transfer	-	-	-		
Residual Equity Transfer	-	-	-		
Transfer Due to Fund Balance Cap	-	-	-		
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-		
Non-Appropriated 27th Pay Roll					
Appropriated Expenditure Total: - 168.0 561.0					
Appropriated FTE	-	-	-		

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

Agency:	Arizona State Schools for the Deaf and the Blind				
Fund:	SD1700	Telecommunication for the Deaf Fund			
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	(168.0)
Non-A	Appropriated	27th Pay Roll	-	-	-
Non-Appro	opriated Exp	enditure Total:	-	-	(168.0)
Non-Appro	opriated FTE	i .	-	-	-

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	1,406.8	807.7	1,036.7
Revenue (from Revenue Schedule)	4,845.6	4,406.8	3,496.7
Total Available	6,252.4	5,214.5	4,533.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	5,444.7	4,177.8	3,792.7
Balance Forward to Next Year	807.7	1,036.7	740.7

Explanation for Negative Ending Balance(s):

Arizona State Schools for the Deaf and the Blind

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

Agency:	Arizona State Schools for the Deaf and the Blind

Fund:	SD2000	Federal Grants Fund			
Resi	idual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expend	iture Total:	-	-	-
Appropri	ated FTE		-	-	-

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	1,721.6	1,279.4	1,279.4
Employee Related Expenditures	720.1	570.2	570.2
Professional & Outside Services	1,670.6	1,441.6	1,441.6
Travel In-State	3.3	30.1	30.1
Travel Out-Of-State	2.8	13.0	13.0
Food	716.5	256.5	256.5
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	264.0	402.4	402.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	24.1	70.0	70.0
Non-Capital Equipment	321.7	33.9	33.9
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	5,444.7	4,097.1	4,097.1
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	80.7	(304.4)
Non-Appropriated 27th Pay Roll	-	-	-

Agency:		Arizona State Schools for the Deaf and the Blind			
Fund:	SD2000	Federal Grants Fund			
Non-App	ropriated Exp	penditure Total:	5,444.7	4,177.8	3,792.7
Non-App	ropriated FTE	Ē	17.8	18.4	18.4

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	546.0	399.1	199.4
Revenue (from Revenue Schedule)	153.1	162.5	127.7
Total Available	699.1	561.6	327.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	300.1	362.2	272.3
Balance Forward to Next Year	399.1	199.4	54.8

Explanation for Negative Ending Balance(s):

Arizona State Schools for the Deaf and the Blind

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

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Agency:	Arizona State Schools for the Deaf and the Bli	nd

Fund: S	D2011 Non-Federal Grants Fund			
IT Projec	t Transfers	-	-	-
Proposed	d Fund Transfer	-	-	-
Residual	Equity Transfer	-	-	-
Transfer	Due to Fund Balance Cap	-	-	-
Prior Cor	mmitted or Obligated Expenditures (no entry for AY)	-	-	-
Non-App	ropriated 27th Pay Roll	-	-	-
Appropriated	Expenditure Total:	-	-	-
Appropriated	FTE	_	_	_

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	8.0	-	-
Employee Related Expenditures	1.9	-	-
Professional & Outside Services	180.0	176.9	176.9
Travel In-State	-	10.0	10.0
Travel Out-Of-State	(4.2)	-	-
Food	0.1	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	7.2	27.4	27.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	86.0	130.0	130.0
Non-Capital Equipment	21.1	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out		<u>-</u>	-
Non-Appropriated Expenditure Sub-Total:	300.1	344.3	344.3
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Agency:	:	Arizona State Schools for the Deaf and the	Blind		
Fund:	SD2011	Non-Federal Grants Fund			
Prio	r Committed o	or Obligated Expenditures (no entry for AY)	-	17.9	(72.0)
Non	-Appropriated	27th Pay Roll	-	-	-
Non-App	ropriated Exp	penditure Total:	300.1	362.2	272.3
Non-App	ropriated FTE		-	-	-

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	3,921.7	3,341.7	2,336.8
Revenue (from Revenue Schedule)	13,965.5	14,222.9	14,222.9
Total Available	17,887.2	17,564.6	16,559.7
Total Appropriated Disbursements	14,545.5	15,227.8	14,878.5
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	3,341.7	2,336.8	1,681.2

Explanation for Negative Ending Balance(s):

Arizona State Schools for the Deaf and the Blind

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	7,198.6	9,121.3	9,121.3
Employee Related Expenditures	2,824.0	3,630.2	3,630.2
Professional & Outside Services	4,524.1	1,809.8	1,809.8
Travel In-State	1.7	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	77.5	258.2	258.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	(92.8)	-	-
Non-Capital Equipment	12.2	59.0	59.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	14,545.5	14,878.5	14,878.5
Non-Lapsing Authority from Prior Years	-	349.3	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency:		Arizona State Schools for the Deaf and the	ne Blind		
Fund:	SD2444	Schools for the Deaf and the Blind Fund			
Prop	osed Fund Tr	ransfer	-	-	
Resid	dual Equity T	ransfer	-	-	
Trans	sfer Due to F	und Balance Cap	-	-	
Prior	Committed of	r Obligated Expenditures (no entry for AY)	-	-	
Non-	Appropriated	27th Pay Roll	-	-	
Appropria	ated Expendi	ture Total:	14,545.5	15,227.8	14,878.5
Appropria	ated FTE		89.8	113.3	113.3
Non-	-Appropriat	ed Expenditure			
Expe	nditure Cate	gories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Perso	onal Services	r	-	-	
Empl	loyee Related	I Expenditures	-	-	
Profe	essional & Ou	tside Services	-	-	
Trave	el In-State		-	-	
Trave	el Out-Of-Sta	te	-	-	
Food	[-	-	
Aid T	o Organizatio	ons & Individuals	-	-	
Othe	r Operating E	expenditures	-	-	
Equip	oment		-	-	
Capit	tal Outlay		-	-	
Capit	tal Equipmen	t	-	-	
Non-	Capital Equip	ement	-	-	
Debt	Service		-	-	
Cost	Allocation &	Indirect Costs	-	-	
Trans	sfers-Out		-	-	
		Non-Appropriated Expenditure Sub-Total:	-	-	
Non-	Lapsing Auth	ority from Prior Years	-	-	
Admi	inistrative Adj	ustments	-	-	
Capit	tal Projects (L	and, Bldgs, Improv)	-	-	
Appro	opriated 27th	Pay Roll	-	-	
Legis	slative Fund 1	ransfers	-	-	
IT Pr	oject Transfe	rs	-	-	
Prop	osed Fund Tr	ransfer	-	-	
Resid	dual Equity T	ransfer	-	-	
Trans	sfer Due to F	und Balance Cap	-	-	
Prior	Committed of	r Obligated Expenditures (no entry for AY)	_	-	

Agency:		Arizona State Schools for the Deaf and the Blind			
Fund:	SD2444	Schools for the Deaf and the Blind Fund			
Non	-Appropriated	27th Pay Roll	-	-	-
Non-App	ropriated Exp	penditure Total:	-	-	-
Non-App	ropriated FTE		_	-	_

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD2486 ASDB 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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	6,629.2	4,307.1	3,005.4
Revenue (from Revenue Schedule)	3,474.8	3,630.6	3,630.6
Total Available	10,104.0	7,937.7	6,636.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	5,796.9	4,932.3	4,931.1
Balance Forward to Next Year	4,307.1	3,005.4	1,704.9

Explanation for Negative Ending Balance(s):

Arizona State Schools for the Deaf and the Blind

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

Agency:	Arizona State Schools for the Deaf and the Blind
Auciicv.	Alizona State Schools for the Deal and the Dillia

Fund:	SD2486	ASDB Classroom Site Fund			
Prop	osed Fund T	ransfer	-	-	-
Resi	idual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expend	iture Total:	-	-	-
Appropri	ated FTE		-	-	_

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	3,448.7	3,235.0	3,235.0
Employee Related Expenditures	1,387.3	1,244.0	1,244.0
Professional & Outside Services	454.8	311.9	311.9
Travel In-State	54.9	48.1	48.1
Travel Out-Of-State	32.4	43.3	43.3
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	418.7	48.8	48.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out			
Non-Appropriated Expenditure Sub-Total:	5,796.9	4,931.1	4,931.1
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	1.2	-

Agency:		Arizona State Schools for the Deaf and the Blind				
Fund:	SD2486	ASDB Classroom Site Fund				
Non-	Appropriated	27th Pay Roll	-	-	-	
Non-Appr	opriated Exp	enditure Total:	5,796.9	4,932.3	4,931.1	
Non-Appr	opriated FTE	:	17.5	20.0	20.0	

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 2024 Actuals	FY 2025 Estimate	FY 2026 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

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

Agency:	cy: Arizona State Schools for the Deaf and the Blind				
Fund:	SD2492	Instructional Improvement Fund			
Prop	osed Fund Tr	ransfer	-	-	-
Resid	dual Equity T	ransfer	-	-	-
Trans	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expendi	iture Total:	-	-	-
Appropria	ated FTE		-	-	-

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

Agency:		Arizona State Schools for the Deaf and the E	Blind		
Fund:	SD2492	Instructional Improvement Fund			
Non	-Appropriated	27th Pay Roll	-	-	-
Non-App	ropriated Exp	penditure Total:	-	-	-
Non-App	ropriated FTI		-	-	_

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 2024 Actuals	FY 2025 Estimate	FY 2026 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

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

Agency:	gency: Arizona State Schools for the Deaf and the Blind				
Fund:	SD2500	IGA and ISA Fund			
Prop	osed Fund Ti	ransfer	-	-	-
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed c	or Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expend	iture Total:	-	-	-
Appropria	ated FTE		-	-	_

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

Agency:		Arizona State Schools for the Deaf a	nd the Blind		
Fund:	SD2500	IGA and ISA Fund			
Non	-Appropriated	27th Pay Roll	-	-	-
Non-App	ropriated Exp	enditure Total:	-	-	-
Non-App	ropriated FTE		-	-	-

Agency: Arizona State Schools for the Deaf and the Blind

Fund: SD2980 Governor's Emergency Education Relief Fund

Revenues are derived from both the Federal Coronavirus Aid, Relief, and Economic Security Act (CARES Act) and the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) and are disbursed via the Governor's Office. The funds are utilized to provide additional support to K-12 and Higher Education institutions that have been most significantly impacted by COVID-19.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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

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

Agency:	Arizona State Schools for the Deaf and the Blind
Auciicv.	Alizona State Schools for the Deal and the Dillia

Fund: SD2980	Governor's Emergency Education Relief Fur	nd		
IT Project Transf	ers	-	-	-
Proposed Fund T	ransfer	-	-	-
Residual Equity	Fransfer	-	-	-
Transfer Due to F	Fund Balance Cap	-	-	-
Prior Committed	or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated	d 27th Pay Roll	-	-	-
Appropriated Expend	liture Total:	-	-	-
Appropriated FTE		-	-	_

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

Agency:		Arizona State Schools for the Deaf and the Blin	nd		
Fund:	SD2980	Governor's Emergency Education Relief Fund			
Prior	r Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Non-App	Non-Appropriated Expenditure Total:		-		
Non-App	ropriated FTE	<u>:</u>	-	-	-

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	139.4	161.5	172.3
Revenue (from Revenue Schedule)	162.0	190.0	190.0
Total Available	301.4	351.5	362.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	139.9	179.2	176.7
Balance Forward to Next Year	161.5	172.3	185.6

Explanation for Negative Ending Balance(s):

Arizona State Schools for the Deaf and the Blind

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

Agency:	Arizona State Schools for the Deaf and the Blind

Fund: SD3148 Trust Fund			
Proposed Fund Transfer		-	
Residual Equity Transfer		-	
Transfer Due to Fund Balance Cap		-	
Prior Committed or Obligated Expenditures (no er	ntry for AY)	-	
Non-Appropriated 27th Pay Roll		-	
Appropriated Expenditure Total:		-	
Appropriated FTE		-	

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	5.7	-	-
Travel In-State	6.7	0.5	0.5
Travel Out-Of-State	49.2	66.8	66.8
Food	6.1	1.5	1.5
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	72.3	107.9	107.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	<u> </u>	-
Non-Appropriated Expenditure Sub-Total:	139.9	176.7	176.7
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	2.5	-

Agency:	Agency: Arizona State Schools for the Deaf and the Blind				
Fund:	SD3148	Trust Fund			
Non-	-Appropriated	27th Pay Roll	-	-	-
Non-Appi	ropriated Exp	enditure Total:	139.9	179.2	176.7
Non-Appi	ropriated FTE	Ē	-	-	-

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	10,697.1	13,076.7	13,048.9
Revenue (from Revenue Schedule)	17,808.0	20,215.0	18,815.7
Total Available	28,505.1	33,291.7	31,864.6
Total Appropriated Disbursements	15,428.4	20,242.8	20,092.4
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	13,076.7	13,048.9	11,772.2

Explanation for Negative Ending Balance(s):

Arizona State Schools for the Deaf and the Blind

FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
9,107.2	11,896.9	11,896.9
3,780.2	5,342.6	5,342.6
530.1	756.9	756.9
98.5	100.4	100.4
4.1	11.8	11.8
0.1	-	-
-	-	-
1,700.4	1,929.4	1,929.4
-	-	-
-	-	-
7.5	1.0	1.0
200.3	53.4	53.4
-	-	-
-	-	-
-	-	-
15,428.4	20,092.4	20,092.4
-	150.4	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
	9,107.2 3,780.2 530.1 98.5 4.1 0.1 - 1,700.4 - 7.5 200.3	Actuals Estimate 9,107.2 11,896.9 3,780.2 5,342.6 530.1 756.9 98.5 100.4 4.1 11.8 0.1 - - - 1,700.4 1,929.4 - - 7.5 1.0 200.3 53.4 - - -<

Agency:		Arizona State Schools for the Deaf and the	ne Blind		
Fund:	SD4221	Cooperative Services Fund			
Prop	osed Fund Tr	ransfer	-	-	
Resi	dual Equity T	ransfer	-	-	
Tran	sfer Due to F	und Balance Cap	-	-	
Prior	Committed o	or Obligated Expenditures (no entry for AY)	-	-	
Non-	-Appropriated	27th Pay Roll	-	-	
Appropri	ppropriated Expenditure Total:		15,428.4	20,242.8	20,092.4
Appropri	ated FTE		108.7	125.7	125.7
Non	-Appropriat	ted Expenditure			
Expe	enditure Cate	egories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Pers	onal Services	3	-	-	
Emp	loyee Related	d Expenditures	-	-	
Profe	essional & Ou	itside Services	-	-	
Trav	el In-State		-	-	
Trav	el Out-Of-Sta	te	-	-	
Food	d		-	-	
Aid ⁻	Γο Organizatio	ons & Individuals	-	-	
Othe	er Operating E	Expenditures	-	-	
Equi	pment		-	-	
Capi	tal Outlay		-	-	
Capi	tal Equipmen	t	-	-	
Non-	-Capital Equip	oment	-	-	
Debt	Service		-	-	
Cost	Allocation &	Indirect Costs	-	-	
Tran	sfers-Out				
		Non-Appropriated Expenditure Sub-Total:			
Non-	-Lapsing Auth	ority from Prior Years	-	-	
	inistrative Adj		-	-	
		Land, Bldgs, Improv)	-	-	
	opriated 27th		-	-	
_	slative Fund 1		-	-	
	roject Transfe		-	-	
-	osed Fund Tr		-	-	
	dual Equity T		-	-	
		und Balance Cap	-	-	
Prior	Committed o	or Obligated Expenditures (no entry for AY)	-	-	

Agency: Arizona State Schools for the D		Arizona State Schools for the Deaf and the	e Blind		
Fund:	SD4221	Cooperative Services Fund			
Non	-Appropriated	27th Pay Roll	-	-	-
Non-App	ropriated Exp	penditure Total:	-	-	-
Non-App	ropriated FTE		_	_	_

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	382.1	377.7	399.2
Revenue (from Revenue Schedule)	244.5	215.9	215.9
Total Available	626.5	593.6	615.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	248.8	194.4	194.4
Balance Forward to Next Year	377.7	399.2	420.7

Explanation for Negative Ending Balance(s):

Arizona State Schools for the Deaf and the Blind

Appropriated Expenditure

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

Agency:	Arizona State Schools for the Deaf and the Blind
Auciicv.	Alizona State Schools for the Deal and the Dillia

Fund:	SD4222	Enterprise Fund			
Prop	osed Fund T	ransfer	-	-	-
Resi	idual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expend	iture Total:	-	-	-
Appropri	ated FTE		-	_	_

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	46.8	58.7	58.7
Employee Related Expenditures	4.8	11.2	11.2
Professional & Outside Services	161.1	40.5	40.5
Travel In-State	0.6	2.6	2.6
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	35.1	21.4	21.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	(0.1)	60.0	60.0
Non-Capital Equipment	0.4	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out		-	
Non-Appropriated Expenditure Sub-Total:	248.8	194.4	194.4
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Agency: Arizona State Schools for the Deaf and the Blind					
Fund:	SD4222	Enterprise Fund			
Non-	Appropriated	27th Pay Roll	-	-	-
Non-Appr	opriated Exp	enditure Total:	248.8	194.4	194.4
Non-Appr	opriated FTE		-	3.0	3.0

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

Agency:	Arizona State Schools for the Deaf and the Blind	
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Fund:	SD9000	Indirect Cost Recovery Fund			
Prop	oosed Fund T	ransfer	-	-	-
Res	idual Equity T	ransfer	-	-	-
Trar	nsfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expend	iture Total:	-	-	-
Appropri	ated FTE		-	_	-

Non-Appropriated Expenditure

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

Agency: Arizona State Schools for the Deaf and the Blind					
Fund:	SD9000	Indirect Cost Recovery Fund			
Non	-Appropriated	27th Pay Roll	-	-	-
Non-App	ropriated Exp	penditure Total:	-	-	-
Non-App	ropriated FTE		-	-	_

Funding Issue List

Agency: Arizona State Schools for the Deaf and the Blind

FY 2026

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	STUDENT TRANSPORTATION AND CAPITAL OUTLAY COSTS	-	3,004.5	3,004.5	-	-
2	LEA COSTS ASSOCIATED WITH HB 2863 AND RELATED SERVICES	-	1,132.0	739.0	393.0	-
	Total:	-	4,136.5	3,743.5	393.0	

Funding Issue Detail

ssue:	1 S	TUDENT TRANSPORTATION AND CAPITAL C	OUTLAY COSTS	Calculated ERE: Uniform Allowance
Prog	ıram:	Phoenix Day School		
Func	d: AA1000	General Fund (Appropriated)		
	Expenditure Ca	itegories	FY 2026	
5200	Professional & C	Outside Services	1,550.0	
7000	Other Operating	Expenditures	138.9	
		Program/Fund Total:	1,688.9	
Prog	ıram:	Tucson Campus		
Fund	d: AA1000	General Fund (Appropriated)		
	Expenditure Ca	itegories	FY 2026	
7000	Other Operating	Expenditures	92.6	
		Program/Fund Total:	92.6	
Prog	ıram:	Preschool/Outreach		
Func	d: AA1000	General Fund (Appropriated)		
	Expenditure Ca	itegories	FY 2026	
3200	Professional & C	Outside Services	1,223.0	
		Program/Fund Total:	1,223.0	
ssue:		EA COSTS ASSOCIATED WITH HB 2863 AND ERVICES	RELATED	Calculated ERE:
				— Uniform Allowance
Prog Fund	ıram: d: AA1000	Phoenix Day School General Fund (Appropriated)		
- unc				
	Expenditure Ca		FY 2026	
5200	Professional & C	Outside Services	551.7	
		Program/Fund Total:	551.7	

Funding Issue Detail

Agency:	Arizona State Schools for the Deaf and the Blind	

Issue: 2 LEA COSTS ASSOCIATED WITH HB 2863 AND RELATED SERVICES

Program: Phoenix Day School

Fund: SD1700 Telecommunication for the Deaf Fund (Appropriated)

Expenditure Categories FY 2026

Professional & Outside Services 57.4

Program/Fund Total: 57.4

Program: Tucson Campus

6200

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories FY 2026

6200 Professional & Outside Services 147.3

Program/Fund Total: 147.3

Program: Preschool/Outreach

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories FY 2026

6200 Professional & Outside Services 40.0

Program/Fund Total: 40.0

Program: Preschool/Outreach

Fund: SD1700 Telecommunication for the Deaf Fund (Appropriated)

Expenditure Categories FY 2026

6200 Professional & Outside Services 335.6

Program/Fund Total: 335.6

Agency: Arizona State Schools for the Deaf and the Blind

Issue: 1 STUDENT TRANSPORTATION AND CAPITAL OUTLAY COSTS

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.

Furthermore, ASDB's facilities have an average building age of 50 years on the Tucson Campus and 40 years on the Phoenix Campus (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.

Agency: Arizona State Schools for the Deaf and the Blind

Issue: 1 STUDENT TRANSPORTATION AND CAPITAL OUTLAY COSTS

Funding for these items come from multiple department budgets (e.g., educational, business services, etc.). Although school districts 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.

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 2144 during the 2024 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 2144 was treated as an appropriations bill. Unfortunately, HB 2144 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 support 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 \$2.95 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 2023-24 school year, ASDB drove approximately 940,000 miles and incurred transportation costs of \$7,288,446. To cover actual transportation costs, ASDB would require an adjusted route mile rate of \$7.75. 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.

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

- ? \$549.45 for preschool children with disabilities
- ? \$474.47 for students in kindergarten through 8th grade
- ? \$494.39 for students in 9th through 12th grade, or up to age 22
- ? \$84.93 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.

Agency:

Arizona State Schools for the Deaf and the Blind

Issue:

1 STUDENT TRANSPORTATION AND CAPITAL OUTLAY COSTS

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 below 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 does 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 aide 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. 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 \$405.35 per day per student.
- 3. Mileage Reimbursement for Parents ASDB has also offered, in select situations, to pay parents to transport their own students.
- 4. 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 have been unable to provide any support services recently.
- 5. 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 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, as an alternative ASDB has utilized voucher and general funds to meet some of the needs. ASDB has further relied on grant funding in order to meet specific needs. This is not a secure source of funding. Even with a proposed increase to the capital outlay line item, 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 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 the route-mile transportation funds. Rather, ASDB would apply this funding to directly support the ongoing labor and maintenance costs of providing transportation services to students, and to support our recapitalization fund, which is used to replace antiquated school buses when appropriate.

The capital outlay funding would be used primarily to purchase 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 replacement 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.

Agency:

Arizona State Schools for the Deaf and the Blind

Issue:

1 STUDENT TRANSPORTATION AND CAPITAL OUTLAY COSTS

Annualization(s):

ASDB would need the transportation funding to be annualized. Last year's total mileage was approximately 940,000 miles. ASDB does not anticipate any significant changes in our annual mileage. The requested funding change at \$2.95 per mile to mirror the TSL fund would result in an approximate annual expense of \$2,773.000.

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 support 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 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 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.

Transportation funding will support marginalized and adversely affected student populations. It ensures that students make it to school on time and ready to learn. If this funding is not appropriated, ASDB could fail to provide legally mandated 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 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. New equipment such as desks, chairs, beds, dressers and other non-capital furniture, equips students with a modern classroom that supports their specific needs.

How has feedback been incorporated from groups directly impacted by 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.

Issue:

LEA COSTS ASSOCIATED WITH HB 2863 AND RELATED SERVICES

2

Agency: Ariz

2

Arizona State Schools for the Deaf and the Blind

Issue:

LEA COSTS ASSOCIATED WITH HB 2863 AND RELATED SERVICES

Description of Issue:

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

ASDB operates two site-based campuses, three regional cooperatives, a statewide distance itinerant program, and an early childhood program. The Early Learning Program (ELP) is comprised of two programs. The first program is home- and community-based, and serves infants, toddlers, and their families. The second program is the preschool. The preschool program provides itinerant services in Northern Arizona, and site-based services in the Phoenix and Tucson areas. In addition, on behalf of the Arizona Department of Administration, ASDB contracts with the Foundation for Blind Children ("FBC"), a private non-profit agency, to provide site-based preschool services in Maricopa County for qualifying children. Total preschool enrollment across FBC's three campuses ranges between 43-53 students annually. The campus-based students for preschool and K-12 average between 400-425 annually.

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 HB2863, 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 for covering those costs. ASDB has utilized monies from grants, Medicaid and general funds to do so, which is neither optimal nor sustainable.

ASDB paid approximately \$1,500,000 to cover the costs for 1:1 nursing and related services during SY23-24. 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. These costs in SY18-19 were \$368,000. While the costs in SY19-20 were \$168,000, the decrease is attributed to the COVID 19 pandemic. The increase in total since becoming an LEA is \$1,132,000.

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. The anticipated need for 1:1 nursing and related services is set to exceed \$1,500,000 for FY2025 based on the current student enrollment and the increased cost of providing these services.

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 IFSPs or IEPs 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 individualized education plan (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 SY25-26. ASDB is further requesting an ongoing appropriation to support these costs during the SY25-26. The balance in the SD1700 fund is anticipated to be \$393,040. This accounts for ASDB's use of \$168,000 in SY 24/25. The state budget permitted ASDB to use the SD1700 fund in order to make up the difference between FBC's contract rate for preschool tuition cost versus the daily institutional voucher rate.

ASDB is further requesting an ongoing appropriation to better permit ASDB to support those related services that we are now solely responsible to provide. If ASDB is permitted to use the SD1700 fund balance that is already available, it would reduce the request for general funds during FY2026 from \$1,132,000 to \$738,960.

Alternatives Considered:

ASDB is considered a Local Education Agency (LEA) and is required to provide free and appropriate public education (FAPE). FAPE includes providing 1:1 nursing and psycho-educational evaluations. There are no alternatives since the related services are included in the student's IFSP or IEP and as a LEA we are legally required to provide the services included in these documents.

Impact of Not Funding This Year:

If ASDB does not receive funding for related services, the agency's ability to provide services to students and abide by their IFSP and IEP guidelines are extremely reduced. We continue to look for grant opportunities, and have been able to secure High-Cost Child funding (HCC) from ADE but they only fund 1 to 2 students per year. All of our students require additional services since they all have special needs. ASDB does not want to be in a position where we are unable to service the students currently enrolled or where we are unable to accept new students who require our services.

Statutory Reference:

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

Agency:

Arizona State Schools for the Deaf and the Blind

Issue:

2

LEA COSTS ASSOCIATED WITH HB 2863 AND RELATED SERVICES

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):

ASDB would need an annual appropriation to continue providing services to students. Our current projection includes only the increased cost since becoming a LEA. We are requesting to utilize the existing SD1700 fund balance and appropriated funds for the difference. The appropriated funds would need to increase in future years to cover what we are proposing to be covered with the SD1700 funds in FY2026. Future appropriation request would be \$1,132,000.

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. Lowering criminal justice costs, and most importantly,
- 4. Increasing the quality of life and self-sufficiency for deaf, blind and deafblind children.

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: ASDB by its nature, provides 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. If this funding is not appropriated, ASDB could fail to provide legally mandated 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.

How has feedback been incorporated from groups directly impacted by 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 ASDB's legal responsibilities. ASDB further solicited assistance and feedback from partner school districts, in relation to the 1:1 nurses specifically. 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 providing the 1:1 nurses, ASDB was responsible for FAPE. 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 securing the 1:1 nurses for the students enrolled with them, but ASDB needed to amend its 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 providing the resources necessary to meet the student's needs.

Description of how this furthers the Governor's priorities:

This appropriation request directly supports the Governor's priority of Improving Education. 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 1:1 nurses and related services required to learn and grow, we can ensure that this population has what they need to ensure successful outcomes.

Agency: Arizona State Schools for the Deaf and the Blind

Appropriated Funds		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program					
SDA-1-0	Phoenix Day School	11,445.6	12,506.8	2,298.0	14,804.8
SDA-2-0	Tucson Campus	11,887.9	12,640.5	239.9	12,880.4
SDA-3-0	Regional Cooperatives	14,622.8	19,524.8	-	19,524.8
SDA-4-0	Preschool/Outreach	8,073.2	7,662.4	1,598.6	9,261.0
SDA-5-0	Administration	10,118.1	8,095.7	-	8,095.7
	Appropriated Funds Total:	56,147.6	60,430.2	4,136.5	64,566.7
	Expenditure Categories				
	FTE	388.9	471.3	-	471.3
	Personal Services	28,967.4	31,924.3	-	31,924.3
	Employee Related Expenditures	11,705.9	11,990.9	-	11,990.9
	Subtotal Personal Services and ERE	40,673.3	43,915.2	-	43,915.2
	Professional & Outside Services	6,155.9	6,034.1	3,905.0	9,939.1
	Travel In-State	228.4	288.6	-	288.6
	Travel Out-Of-State	32.5	49.4	-	49.4
	Food	165.4	250.2	-	250.2
	Other Operating Expenditures	7,780.6	9,139.7	231.5	9,371.2
	Capital Outlay	-	-	-	-
	Capital Equipment	633.5	370.0	-	370.0
	Non-Capital Equipment	478.0	383.0	-	383.0
	Expenditure Categories Total:	56,147.6	60,430.2	4,136.5	64,566.7

Non-A	ppropriated	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program					
SDA-1-0	Phoenix Day School	2,959.3	2,436.2	-	2,436.2
SDA-2-0	Tucson Campus	2,856.1	2,753.9	-	2,753.9
SDA-3-0	Regional Cooperatives	1,253.2	1,310.2	-	1,310.2
SDA-4-0	Preschool/Outreach	1,802.5	1,643.5	-	1,643.5
SDA-5-0	Administration	3,059.3	1,599.8	-	1,599.8
	Non-Appropriated Total:	11,930.3	9,743.6		9,743.6
	Expenditure Categories				
	FTE	35.3	41.4	-	41.4
	Personal Services	5,225.2	4,573.1	-	4,573.1
	Employee Related Expenditures	2,114.1	1,825.4	-	1,825.4
	Subtotal Personal Services and ERE	7,339.4	6,398.5	-	6,398.5
	Professional & Outside Services	2,472.2	1,970.9	-	1,970.9
	Travel In-State	65.5	91.3	-	91.3
	Travel Out-Of-State	80.2	123.1	-	123.1
	Food	722.6	258.0	-	258.0
	Other Operating Expenditures	797.3	607.9	-	607.9
	Capital Outlay	-	-	-	-
	Capital Equipment	110.0	260.0	-	260.0
	Non-Capital Equipment	343.2	33.9	-	33.9
	Expenditure Categories Total:	11,930.3	9,743.6		9,743.6
Arizo	ona State Schools for the Deaf and the Blind Total for All Funds:	68,077.9	70,173.8	4,136.5	74,310.3
Appro	priated and Non-Appropriated	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2025 Funding Issue	FY 2026 Tota Reques
SDA-1-0	Phoenix Day School	14,404.9	14,943.0	2,298.0	17,241.0
SDA-2-0	Tucson Campus	14,744.0	15,394.4	239.9	15,634.3
SDA-3-0	Regional Cooperatives	15,876.0	20,835.0	-	20,835.0
SDA-4-0	Preschool/Outreach	9,875.6	9,305.9	1,598.6	10,904.5
SDA-5-0	Administration	13,177.4	9,695.5		9,695.5
Ariz	ona State Schools for the Deaf and the Blind Total for All Funds:	68,077.9	70,173.8	4,136.5	74,310.3

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	 ::				
SDA-1-0	Phoenix Day School	4,913.1	6,363.2	2,240.6	8,603.8
SDA-2-0	Tucson Campus	7,504.1	6,849.6	239.9	7,089.5
SDA-4-0	Preschool/Outreach	3,638.3	3,982.8	1,263.0	5,245.8
SDA-5-0	Administration	10,118.1	8,095.7	-	8,095.7
G	General Fund (Appropriated) Summary Total:	26,173.6	25,291.3	3,743.5	29,034.8
	Expenditure Categories				
	FTE	190.5	232.3	-	232.3
	Personal Services	12,661.6	10,906.1	-	10,906.1
	Employee Related Expenditures	5,101.7	3,018.1	-	3,018.1
	Subtotal Personal Services and ERE	17,763.3	13,924.2	-	13,924.2
	Professional & Outside Services	1,101.6	3,299.4	3,512.0	6,811.4
	Travel In-State	128.1	188.2	-	188.2
	Travel Out-Of-State	28.3	37.6	-	37.6
	Food	165.4	250.2	-	250.2
	Other Operating Expenditures	6,002.6	6,952.1	231.5	7,183.6
	Capital Outlay	-	-	-	-
	Capital Equipment	718.9	369.0	-	369.0
	Non-Capital Equipment	265.4	270.6	-	270.6
	Expenditure Categories Total:	26,173.6	25,291.3	3,743.5	29,034.8

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	- I:				
SDA-1-0	Phoenix Day School	-	-	57.4	57.4
SDA-4-0	Preschool/Outreach	-	168.0	335.6	503.6
	Telecommunication for the Deaf Fund (Appropriated) Summary Total:	-	168.0	393.0	561.0
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	168.0	393.0	561.0
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:		168.0	393.0	561.0

Agency:		Arizona State Schools for the Deaf and the Blind
Fund:	SD1700	Telecommunication for the Deaf Fund (Non-Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
SDA-4-0 Preschool/Outreach	-	-	-	-
Telecommunication for the Deaf Fund (Non-Appropriated) Summary Total:	-	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	<u>-</u>
Other Operating Expenditures	-	-	-	_
Capital Outlay	-	-	-	_
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:		-		

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	 n:				
SDA-1-0	Phoenix Day School	1,917.8	1,535.3	-	1,535.3
SDA-2-0	Tucson Campus	1,195.8	1,268.7	-	1,268.7
SDA-4-0	Preschool/Outreach	739.2	811.8	-	811.8
SDA-5-0	Administration	1,591.9	481.3	-	481.3
	Federal Grants Fund (Non-Appropriated) Summary Total:	5,444.7	4,097.1	-	4,097.1
	Expenditure Categories				
	FTE	17.8	18.4	-	18.4
	Personal Services	1,721.6	1,279.4	-	1,279.4
	Employee Related Expenditures	720.1	570.2	-	570.2
	Subtotal Personal Services and ERE	2,441.7	1,849.6	-	1,849.6
	Professional & Outside Services	1,670.6	1,441.6	-	1,441.6
	Travel In-State	3.3	30.1	-	30.1
	Travel Out-Of-State	2.8	13.0	-	13.0
	Food	716.5	256.5	-	256.5
	Other Operating Expenditures	264.0	402.4	-	402.4
	Capital Outlay	-	-	-	-
	Capital Equipment	24.1	70.0	-	70.0
	Non-Capital Equipment	321.7	33.9	-	33.9
	Expenditure Categories Total:	5,444.7	4,097.1		4,097.1

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	:- 				
SDA-1-0	Phoenix Day School	(0.7)	-	-	-
SDA-2-0	Tucson Campus	29.8	44.5	-	44.5
SDA-4-0	Preschool/Outreach	2.6	-	-	-
SDA-5-0	Administration	268.4	299.8	-	299.8
N	lon-Federal Grants Fund (Non-Appropriated) Summary Total:	300.1	344.3	-	344.3
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	8.0	-	-	-
	Employee Related Expenditures	1.9	-	-	-
	Subtotal Personal Services and ERE	10.0	-	-	-
	Professional & Outside Services	180.0	176.9	-	176.9
	Travel In-State	-	10.0	-	10.0
	Travel Out-Of-State	(4.2)	-	-	-
	Food	0.1	-	-	-
	Other Operating Expenditures	7.2	27.4	-	27.4
	Capital Outlay	-	-	-	-
	Capital Equipment	86.0	130.0	-	130.0
	Non-Capital Equipment	21.1	-	-	-
	Expenditure Categories Total:	300.1	344.3		344.3

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	 I:				
SDA-1-0	Phoenix Day School	6,532.5	6,143.6	-	6,143.6
SDA-2-0	Tucson Campus	4,383.8	5,790.9	-	5,790.9
SDA-4-0	Preschool/Outreach	3,629.2	2,944.0	-	2,944.0
	Schools for the Deaf and the Blind Fund (Appropriated) Summary Total:	14,545.5	14,878.5	-	14,878.5
	Expenditure Categories				
	FTE	89.8	113.3	-	113.3
	Personal Services	7,198.6	9,121.3	-	9,121.3
	Employee Related Expenditures	2,824.0	3,630.2	-	3,630.2
	Subtotal Personal Services and ERE	10,022.6	12,751.5	-	12,751.5
	Professional & Outside Services	4,524.1	1,809.8	-	1,809.8
	Travel In-State	1.7	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Other Operating Expenditures	77.5	258.2	-	258.2
	Capital Outlay	-	-	-	-
	Capital Equipment	(92.8)	-	-	-
	Non-Capital Equipment	12.2	59.0	-	59.0
	Expenditure Categories Total:	14,545.5	14,878.5	-	14,878.5

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	 I:	· ·	· -		
SDA-1-0	Phoenix Day School	964.3	823.1	-	823.1
SDA-2-0	Tucson Campus	1,501.1	1,244.7	-	1,244.7
SDA-3-0	Regional Cooperatives	1,253.2	1,310.2	-	1,310.2
SDA-4-0	Preschool/Outreach	1,053.9	817.2	-	817.2
SDA-5-0	Administration	1,024.4	735.9	-	735.9
ASI	OB Classroom Site Fund (Non-Appropriated) Summary Total:	5,796.9	4,931.1	-	4,931.1
	Expenditure Categories				
	FTE	17.5	20.0	-	20.0
	Personal Services	3,448.7	3,235.0	-	3,235.0
	Employee Related Expenditures	1,387.3	1,244.0	-	1,244.0
	Subtotal Personal Services and ERE	4,836.0	4,479.0	-	4,479.0
	Professional & Outside Services	454.8	311.9	-	311.9
	Travel In-State	54.9	48.1	-	48.1
	Travel Out-Of-State	32.4	43.3	-	43.3
	Food	-	-	-	-
	Other Operating Expenditures	418.7	48.8	-	48.8
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:	5,796.9	4,931.1	-	4,931.1

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	 n:				
SDA-1-0	Phoenix Day School	75.8	71.4	-	71.4
SDA-2-0	Tucson Campus	49.9	48.0	-	48.0
SDA-4-0	Preschool/Outreach	6.9	14.5	-	14.5
SDA-5-0	Administration	7.4	42.8	-	42.8
Tru	st Fund (Non-Appropriated) Summary Total:	139.9	176.7	-	176.7
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	5.7	-	-	-
	Travel In-State	6.7	0.5	-	0.5
	Travel Out-Of-State	49.2	66.8	-	66.8
	Food	6.1	1.5	-	1.5
	Other Operating Expenditures	72.3	107.9	-	107.9
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:	139.9	176.7		176.7

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	n:				
SDA-3-0	Regional Cooperatives	14,622.8	19,524.8	-	19,524.8
SDA-4-0	Preschool/Outreach	805.6	567.6	-	567.6
	Cooperative Services Fund (Appropriated) Summary Total:	15,428.4	20,092.4	-	20,092.4
	Expenditure Categories				
	FTE	108.7	125.7	-	125.7
	Personal Services	9,107.2	11,896.9	-	11,896.9
	Employee Related Expenditures	3,780.2	5,342.6	-	5,342.6
	Subtotal Personal Services and ERE	12,887.4	17,239.5	-	17,239.5
	Professional & Outside Services	530.1	756.9	-	756.9
	Travel In-State	98.5	100.4	-	100.4
	Travel Out-Of-State	4.1	11.8	-	11.8
	Food	0.1	-	-	-
	Other Operating Expenditures	1,700.4	1,929.4	-	1,929.4
	Capital Outlay	-	-	-	-
	Capital Equipment	7.5	1.0	-	1.0
	Non-Capital Equipment	200.3	53.4	-	53.4
	Expenditure Categories Total:	15,428.4	20,092.4		20,092.4

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	:				
SDA-1-0	Phoenix Day School	2.1	6.4	-	6.4
SDA-2-0	Tucson Campus	79.5	148.0	-	148.0
SDA-5-0	Administration	167.2	40.0	-	40.0
En	nterprise Fund (Non-Appropriated) Summary Total:	248.8	194.4	-	194.4
	Expenditure Categories				
	FTE	-	3.0	-	3.0
	Personal Services	46.8	58.7	-	58.7
	Employee Related Expenditures	4.8	11.2	-	11.2
	Subtotal Personal Services and ERE	51.6	69.9	-	69.9
	Professional & Outside Services	161.1	40.5	-	40.5
	Travel In-State	0.6	2.6	-	2.6
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Other Operating Expenditures	35.1	21.4	-	21.4
	Capital Outlay	-	-	-	-
	Capital Equipment	(0.1)	60.0	-	60.0
	Non-Capital Equipment	0.4	-	-	-
	Expenditure Categories Total:	248.8	194.4		194.4

Agency: Arizona State Schools	s for the Deaf and	d the Blind		
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: SDA-1-0 Phoenix Day School				
Expenditure Categories				
FTE	72.2	95.7	-	95.7
Personal Services	6,438.7	6,776.3	-	6,776.3
Employee Related Expenditures	2,545.9	2,416.8		2,416.8
Subtotal Personal Services and ERE	8,984.6	9,193.1		9,193.1
Professional & Outside Services	2,281.9	2,539.6	2,159.1	4,698.7
Travel In-State	20.1	28.0	-	28.0
Travel Out-Of-State	41.9	54.6	-	54.6
Food	499.7	272.1	-	272.1
Other Operating Expenditures	2,389.4	2,711.6	138.9	2,850.5
Capital Outlay	96.0	-	-	_
Capital Equipment	(24.0)	70.0	-	70.0
Non-Capital Equipment	115.3	74.0	-	74.0
Expenditure Categories Total:	14,404.9	14,943.0	2,298.0	17,241.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	4,913.1	6,363.2	2,240.6	8,603.8
Telecommunication for the Deaf Fund (Appropriated)	-	-	57.4	57.4
Schools for the Deaf and the Blind Fund (Appropriated)	6,532.5	6,143.6	-	6,143.6
Appropriated Funds Total:	11,445.6	12,506.8	2,298.0	14,804.8
Non-Appropriated Funds		·		
Federal Grants Fund (Non-Appropriated)	1,917.8	1,535.3	-	1,535.3
Non-Federal Grants Fund (Non- Appropriated)	(0.7)	-	-	-
ASDB Classroom Site Fund (Non- Appropriated)	964.3	823.1	-	823.1
Trust Fund (Non-Appropriated)	75.8	71.4	-	71.4
Enterprise Fund (Non-Appropriated)	2.1	6.4	-	6.4
Non-Appropriated Funds Total:	2,959.3	2,436.2	-	2,436.2
Phoenix Day School Total:	14,404.9	14,943.0	2,298.0	17,241.0

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: SDA-1-0 Phoenix Day School				
Sub Program: SDA-1-1 Phoenix Day School				
Expenditure Categories				
FTE	72.2	95.7	-	95.7
Personal Services	6,438.7	6,776.3	-	6,776.3
Employee Related Expenditures	2,545.9	2,416.8	-	2,416.8
Subtotal Personal Services and ERE	8,984.6	9,193.1	-	9,193.1
Professional & Outside Services	2,281.9	2,539.6	2,159.1	4,698.7
Travel In-State	20.1	28.0	-	28.0
Travel Out-Of-State	41.9	54.6	-	54.6
Food	499.7	272.1	-	272.1
Other Operating Expenditures	2,389.4	2,711.6	138.9	2,850.5
Capital Outlay	96.0	-	-	-
Capital Equipment	(24.0)	70.0	-	70.0
Non-Capital Equipment	115.3	74.0	-	74.0
Expenditure Categories Total:	14,404.9	14,943.0	2,298.0	17,241.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	4,913.1	6,363.2	2,240.6	8,603.8
Telecommunication for the Deaf Fund (Appropriated)	-	-	57.4	57.4
Schools for the Deaf and the Blind Fund (Appropriated)	6,532.5	6,143.6	-	6,143.6
Appropriated Funds Total:	11,445.6	12,506.8	2,298.0	14,804.8
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	1,917.8	1,535.3	-	1,535.3
Non-Federal Grants Fund (Non- Appropriated)	(0.7)	· -	-	-
ASDB Classroom Site Fund (Non- Appropriated)	964.3	823.1	-	823.1
Trust Fund (Non-Appropriated)	75.8	71.4	-	71.4
Enterprise Fund (Non-Appropriated)	2.1	6.4	-	6.4
Non-Appropriated Funds Total:	2,959.3	2,436.2	-	2,436.2
Phoenix Day School Total:	14,404.9	14,943.0	2,298.0	17,241.0

PBU Summary

All dollars are presented in thousands (not FTE)

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Agency:		Arizona State Schools f	or the Deaf and	d the Blind		
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	SDA-1-0	Phoenix Day School				

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: SDA-2-0 Tucson Campus				
Expenditure Categories				
FTE	100.0	131.2	-	131.2
Personal Services	7,238.9	7,582.6	-	7,582.6
Employee Related Expenditures	2,998.6	2,944.1	-	2,944.1
Subtotal Personal Services and ERE	10,237.5	10,526.7	-	10,526.7
Professional & Outside Services	818.4	836.3	147.3	983.6
Travel In-State	41.5	76.8	-	76.8
Travel Out-Of-State	39.8	32.0	-	32.0
Food	383.0	230.4	-	230.4
Other Operating Expenditures	3,067.9	3,531.7	92.6	3,624.3
Capital Outlay	-	-	-	-
Capital Equipment	(20.0)	60.0	-	60.0
Non-Capital Equipment	175.9	100.5	-	100.5
Expenditure Categories Total:	14,744.0	15,394.4	239.9	15,634.3
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	7,504.1	6,849.6	239.9	7,089.5
Schools for the Deaf and the Blind Fund (Appropriated)	4,383.8	5,790.9	-	5,790.9
Appropriated Funds Total:	11,887.9	12,640.5	239.9	12,880.4
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	1,195.8	1,268.7	_	1,268.7
Non-Federal Grants Fund (Non- Appropriated)	29.8	44.5	-	44.5
ASDB Classroom Site Fund (Non-Appropriated)	1,501.1	1,244.7	-	1,244.7
Trust Fund (Non-Appropriated)	49.9	48.0	-	48.0
Enterprise Fund (Non-Appropriated)	79.5	148.0	-	148.0
Non-Appropriated Funds Total:	2,856.1	2,753.9	-	2,753.9
Tucson Campus Total:	14,744.0	15,394.4	239.9	15,634.3

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: SDA-2-0 Tucson Campus				
Sub Program: SDA-2-1 Tucson Campus				
Expenditure Categories				
FTE	100.0	131.2	-	131.2
Personal Services	7,238.9	7,582.6	-	7,582.6
Employee Related Expenditures	2,998.6	2,944.1	-	2,944.1
Subtotal Personal Services and ERE	10,237.5	10,526.7	-	10,526.7
Professional & Outside Services	818.4	836.3	147.3	983.6
Travel In-State	41.5	76.8	-	76.8
Travel Out-Of-State	39.8	32.0	-	32.0
Food	383.0	230.4	-	230.4
Other Operating Expenditures	3,067.9	3,531.7	92.6	3,624.3
Capital Outlay	-	-	-	-
Capital Equipment	(20.0)	60.0	-	60.0
Non-Capital Equipment	175.9	100.5	-	100.5
Expenditure Categories Total:	14,744.0	15,394.4	239.9	15,634.3
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	7,504.1	6,849.6	239.9	7,089.5
Schools for the Deaf and the Blind Fund (Appropriated)	4,383.8	5,790.9	-	5,790.9
Appropriated Funds Total:	11,887.9	12,640.5	239.9	12,880.4
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	1,195.8	1,268.7	-	1,268.7
Non-Federal Grants Fund (Non- Appropriated)	29.8	44.5	-	44.5
ASDB Classroom Site Fund (Non- Appropriated)	1,501.1	1,244.7	-	1,244.7
Trust Fund (Non-Appropriated)	49.9	48.0	-	48.0
Enterprise Fund (Non-Appropriated)	79.5	148.0	-	148.0
Non-Appropriated Funds Total:	2,856.1	2,753.9		2,753.9
Tucson Campus Total:	14,744.0	15,394.4	239.9	15,634.3

Agency:		Arizona State Schools	s for the Deaf and the Blind				
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request	
Program:	SDA-2-0	Tucson Campus					

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: SDA-3-0 Regional Cooperative				-
•				
Expenditure Categories				
FTE	110.2	125.1	-	125.1
D 10 :	0.405.5	40.040.7		40.040
Personal Services	9,435.5	12,348.7	-	12,348.7
Employee Related Expenditures	3,886.0	5,495.2	-	5,495.2
Subtotal Personal Services and ERE	13,321.5	17,843.9 809.8	<u>-</u>	17,843.9
Professional & Outside Services	518.5		-	809.8
Travel In-State	109.0	130.1	-	130.1
Travel Out-Of-State	6.3	48.3	-	48.3
Food	0.1	-	-	4 040 5
Other Operating Expenditures	1,712.8	1,948.5	-	1,948.5
Capital Outlay	-	-	-	-
Capital Equipment	7.5	1.0	-	1.0
Non-Capital Equipment	200.3	53.4	-	53.4
Expenditure Categories Total:	15,876.0	20,835.0	-	20,835.0
Fund Source				
Appropriated Funds				
Cooperative Services Fund (Appropriated)	14,622.8	19,524.8	-	19,524.8
Appropriated Funds Total:	14,622.8	19,524.8	-	19,524.8
Non-Appropriated Funds				
ASDB Classroom Site Fund (Non- Appropriated)	1,253.2	1,310.2	-	1,310.2
Non-Appropriated Funds Total:	1,253.2	1,310.2	-	1,310.2
Regional Cooperatives Total:	15,876.0	20,835.0	-	20,835.0
Sub Program: SDA-3-1 Regional Cooperative	S			
Evpanditure Cotagorias				
Expenditure Categories FTE	_	_	_	_
	-	-	-	
Personal Services	-	-	-	-
Employee Related Expenditures	3,886.0	5,495.2	-	5,495.2
Subtotal Personal Services and ERE	3,886.0	5,495.2	-	5,495.2
Professional & Outside Services	518.5	809.8	-	809.8

Arizona State Schools for the Deaf and the Blind

Agency:

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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: SDA-3-0 Regional Cooperatives				
Sub Program: SDA-3-1 Regional Cooperatives	i			
Travel In-State	109.0	130.1	-	130.1
Travel Out-Of-State	6.3	48.3	-	48.3
Food	0.1	-	-	
Other Operating Expenditures	1,712.8	1,948.5	-	1,948.5
Capital Outlay	-	-	-	
Capital Equipment	7.5	1.0	-	1.0
Non-Capital Equipment	200.3	53.4	-	53.4
Expenditure Categories Total:	6,440.5	8,486.3		8,486.3
Fund Source				
Appropriated Funds				
Cooperative Services Fund (Appropriated)	6,081.2	8,029.7	-	8,029.7
Appropriated Funds Total:	6,081.2	8,029.7	-	8,029.7
Non-Appropriated Funds				
ASDB Classroom Site Fund (Non-Appropriated)	359.3	456.6	-	456.6
Non-Appropriated Funds Total:	359.3	456.6	-	456.6
Regional Cooperatives Total:	6,440.5	8,486.3	-	8,486.3
Sub Program: SDA-3-2 SLI Cooperative Service	es			
Expenditure Categories				
FTE	110.2	125.1	-	125.1
Personal Services	9,435.5	12,348.7	-	12,348.7
Employee Related Expenditures	-	-	-	
Subtotal Personal Services and ERE	9,435.5	12,348.7	-	12,348.7
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Other Operating Expenditures	-	-	-	
Capital Outlay	-	-	-	
Capital Equipment	_	_	_	

PBU Summary

All dollars are presented in thousands (not FTE)

Agency: Arizona State S	Arizona State Schools for the Deaf and the Blind						
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request			
Program: SDA-3-0 Regional Coope	eratives						
Sub Program: SDA-3-2 SLI Cooperative	e Services						
Non-Capital Equipment	-	-	-	-			
Expenditure Categories Tota	9,435.5	12,348.7	-	12,348.7			
Fund Source							
Appropriated Funds							
Cooperative Services Fund (Appropriated)	8,541.6	11,495.1	-	11,495.1			
Appropriated Funds Tota	l: 8,541.6	11,495.1	-	11,495.1			
Non-Appropriated Funds							
ASDB Classroom Site Fund (Non-Appropriated)	893.9	853.6	-	853.6			
Non-Appropriated Funds Tota	il: 893.9	853.6	-	853.6			
Regional Cooperatives Tota	il: 9,435.5	12,348.7	-	12,348.7			

Agency: Arizona Sta	ate Schools for the Deaf an	-		
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: SDA-4-0 Preschool/	Outreach			
Expenditure Categories				
FTE	40.6	45.4	-	45.4
Personal Services	4,006.2	3,889.4	-	3,889.4
Employee Related Expenditures	1,558.8	1,253.8	-	1,253.8
Subtotal Personal Services and ERE	5,565.0	5,143.2	-	5,143.2
Professional & Outside Services	4,003.8	3,500.0	1,598.6	5,098.6
Travel In-State	47.2	45.5	-	45.5
Travel Out-Of-State	13.7	12.5	-	12.5
Food	3.4	4.3	-	4.3
Other Operating Expenditures	333.6	576.0	-	576.0
Capital Outlay	(96.0)	-	-	-
Capital Equipment	(15.5)	-	-	-
Non-Capital Equipment	20.5	24.4	-	24.4
Expenditure Categories	Total: 9,875.6	9,305.9	1,598.6	10,904.5
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	3,638.3	3,982.8	1,263.0	5,245.8
Telecommunication for the Deaf Fund (Appropriated)	-	168.0	335.6	503.6
Schools for the Deaf and the Blind Fund (Appropriated)	3,629.2	2,944.0	-	2,944.0
Cooperative Services Fund (Appropriated)	805.6	567.6	-	567.6
Appropriated Funds	Total: 8,073.2	7,662.4	1,598.6	9,261.0
Non-Appropriated Funds				
Telecommunication for the Deaf Fund (No Appropriated)	n	-	-	-
Federal Grants Fund (Non-Appropriated)	739.2	811.8	-	811.8
Non-Federal Grants Fund (Non- Appropriated)	2.6	-	-	-
ASDB Classroom Site Fund (Non- Appropriated)	1,053.9	817.2	-	817.2
Trust Fund (Non-Appropriated)	6.9	14.5	-	14.5
Non-Appropriated Funds	Total: 1,802.5	1,643.5	_	1,643.5

Agency:		Arizona State Schools for the Deaf and the Blind						
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request		
Program:	SDA-4-0	Preschool/Outreach						
	Presc	hool/Outreach Total:	9,875.6	9,305.9	1,598.6	10,904.5		
Sub Program:	SDA-4-1	Preschool/Outreach						
Expenditure	Categories	s						
FTE			40.6	45.4	-	45.4		
Personal Service	es		4,006.2	3,889.4	-	3,889.4		
Employee Relate	ed Expenditu	res	1,558.8	1,253.8	-	1,253.8		
Subtotal Perso	nal Services	and ERE	5,565.0	5,143.2	-	5,143.2		
Professional & C	Outside Servi	ces	4,003.8	3,500.0	1,598.6	5,098.6		
Travel In-State			47.2	45.5	-	45.5		
Travel Out-Of-S	tate		13.7	12.5	-	12.5		
Food			3.4	4.3	-	4.3		
Other Operating	Expenditure	S	333.6	576.0	-	576.0		
Capital Outlay			(96.0)	-	<u>-</u>	-		
Capital Equipme	ent		(15.5)	-	-	-		
Non-Capital Equ	ipment		20.5	24.4	-	24.4		
	Expenditu	ure Categories Total:	9,875.6	9,305.9	1,598.6	10,904.5		

Agency: Arizona State Schools	ona State Schools for the Deaf and the Blind						
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request			
Program: SDA-4-0 Preschool/Outreach							
Sub Program: SDA-4-1 Preschool/Outreach							
Fund Source							
Appropriated Funds							
General Fund (Appropriated)	3,638.3	3,982.8	1,263.0	5,245.8			
Telecommunication for the Deaf Fund (Appropriated)	-	168.0	335.6	503.6			
Schools for the Deaf and the Blind Fund (Appropriated)	3,629.2	2,944.0	-	2,944.0			
Cooperative Services Fund (Appropriated)	805.6	567.6		567.6			
Appropriated Funds Total:	8,073.2	7,662.4	1,598.6	9,261.0			
Non-Appropriated Funds							
Telecommunication for the Deaf Fund (Non-Appropriated)	-	-	-	-			
Federal Grants Fund (Non-Appropriated)	739.2	811.8	-	811.8			
Non-Federal Grants Fund (Non- Appropriated)	2.6	-	-	-			
ASDB Classroom Site Fund (Non- Appropriated)	1,053.9	817.2	-	817.2			
Trust Fund (Non-Appropriated)	6.9	14.5		14.5			
Non-Appropriated Funds Total:	1,802.5	1,643.5		1,643.5			
Preschool/Outreach Total:	9,875.6	9,305.9	1,598.6	10,904.5			

Agency: Arizona State Scho				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2020 Total Reques
Program: SDA-5-0 Administration				
Expenditure Categories				
FTE	101.2	115.3	-	115.3
Personal Services	7,073.3	5,900.4	-	5,900.
Employee Related Expenditures	2,830.8	1,706.4	_	1,706.
Subtotal Personal Services and ERE	9,904.0	7,606.8	-	7,606.
Professional & Outside Services	1,005.4	319.3	-	319.
Travel In-State	76.0	99.5	-	99.
Travel Out-Of-State	11.0	25.1	-	25.
Food	1.9	1.4	-	1.
Other Operating Expenditures	1,074.2	979.8	-	979.
Capital Outlay	-	-	-	
Capital Equipment	795.6	499.0	-	499.
Non-Capital Equipment	309.2	164.6	-	164.
Expenditure Categories Total:	13,177.4	9,695.5	-	9,695.
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	10,118.1	8,095.7	-	8,095.
Appropriated Funds Total:	10,118.1	8,095.7	-	8,095.
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	1,591.9	481.3	-	481.
Non-Federal Grants Fund (Non- Appropriated)	268.4	299.8	-	299.
ASDB Classroom Site Fund (Non-Appropriated)	1,024.4	735.9	-	735.
Trust Fund (Non-Appropriated)	7.4	42.8	-	42.
Enterprise Fund (Non-Appropriated)	167.2	40.0	-	40.
Non-Appropriated Funds Total:	3,059.3	1,599.8	-	1,599.
Administration Total:	13,177.4	9,695.5	-	9,695.
Sub Program: SDA-5-1 Administration				
Expenditure Categories				
FTE	101.2	115.3	-	115.
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: SDA-5-0 Administration				
Sub Program: SDA-5-1 Administration				
Personal Services	7,073.3	5,900.4	<u>-</u>	5,900.4
Employee Related Expenditures	2,830.8	1,706.4	-	1,706.4
Subtotal Personal Services and ERE	9,904.0	7,606.8		7,606.8
Professional & Outside Services	1,005.4	319.3	-	319.3
Travel In-State	76.0	99.5	-	99.5
Travel Out-Of-State	11.0	25.1	-	25.1
Food	1.9	1.4	-	1.4
Other Operating Expenditures	1,074.2	979.8	-	979.8
Capital Outlay	-	-	-	-
Capital Equipment	98.4	130.0	-	130.0
Non-Capital Equipment	309.2	164.6	-	164.6
Expenditure Categories Total:	12,480.1	9,326.5	-	9,326.5
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	9,420.8	7,726.7	-	7,726.7
Appropriated Funds Total:	9,420.8	7,726.7	-	7,726.7
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	1,591.9	481.3	-	481.3
Non-Federal Grants Fund (Non- Appropriated)	268.4	299.8	-	299.8
ASDB Classroom Site Fund (Non-Appropriated)	1,024.4	735.9	-	735.9
Trust Fund (Non-Appropriated)	7.4	42.8	-	42.8
Enterprise Fund (Non-Appropriated)	167.2	40.0	-	40.0
Non-Appropriated Funds Total:	3,059.3	1,599.8	-	1,599.8
Administration Total:	12,480.1	9,326.5	-	9,326.5

Expenditure Categories
FTE

Agency:		Arizona State Schools for the Deaf and the Blind						
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request		
Program:	SDA-5-0	Administration						
Sub Program:	SDA-5-2	SLI School Bus/Agend	y Vehicle Repla	cement				
Personal Service	s		-	-	-	-		
Employee Relate	d Expenditu	res	-	-	-	-		
Subtotal Person	al Services	and ERE	-	-	-	-		
Professional & O	utside Servi	ces	-	-	-	-		
Travel In-State			-	-	-	-		
Travel Out-Of-Sta	ate		-	-	-	-		
Food			-	-	-	-		
Other Operating I	Expenditure	S	-	-	-	-		
Capital Outlay			-	-	-	-		
Capital Equipmer	nt		697.3	369.0	-	369.0		
Non-Capital Equi	pment		-	-	-	-		
	Expenditu	ıre Categories Total:	697.3	369.0	-	369.0		
Fund Source	ı							
Appropriated Fu	ınds							
General Fund (Appropriated	d)	697.3	369.0	-	369.0		
	Appro	priated Funds Total:	697.3	369.0	-	369.0		
	A	Administration Total:	697.3	369.0	-	369.0		

Agency: Arizona State Schools for the Deaf and the Blind							
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Reques	
Program:	SDA-1-0	Phoenix Day School					
Fund:	AA1000	General Fund					
Appropriated	d						
Personal Service	es		1,982.2	1,635.8	-	1,635.8	
Employee Relate		res	778.9	456.4	<u>-</u>	456.4	
Subtotal Persor	-		2,761.2	2,092.2		2,092.2	
Professional & O	utside Servi	ces	(20.2)	1,725.3	2,101.7	3,827.0	
Travel In-State			5.8	18.0	-	18.0	
Travel Out-Of-St	ate		2.0	3.7	-	3.7	
Food			58.1	116.8	-	116.8	
Other Operating	Expenditures	S	2,071.4	2,372.2	138.9	2,511.	
Capital Outlay			-	-	-		
Capital Equipme	nt		15.4	-	-		
Non-Capital Equ	ipment		19.3	35.0	-	35.0	
	Expenditu	ıre Categories Total:	4,913.1	6,363.2	2,240.6	8,603.8	
		General Fund Total:	4,913.1	6,363.2	2,240.6	8,603.	
Fund:	SD1700	Telecommunication fo	r the Deaf Fund				
Appropriated	d						
Personal Service			-	-	-		
Employee Relate	•		<u> </u>		<u> </u>		
Subtotal Persor			<u> </u>	-	<u>-</u>		
Professional & O	outside Servi	ces	-	-	57.4	57.4	
Travel In-State			-	-	-		
Travel Out-Of-St 	ate		-	-	-		
Food			-	-	-		
Other Operating	⊨xpenditure	S	-	-	-		
Capital Outlay			-	-	-		
Capital Equipme			-	-	-		
Non-Capital Equ	ıpment		-	-	-		
		ire Categories Total:			57.4	57.4	

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Agency:	Arizona State Scr	nools for the Deaf and	tne Blina		
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: SDA	A-1-0 Phoenix Day Scho	ool			
Fund: SD1	700 Telecommunication	on for the Deaf Fund			
Telecommu	inication for the Deaf Fund Total:	<u> </u>	-	57.4	57.4
Fund: SD2	2000 Federal Grants Fu	und			
Non-Appropriated	d				
Personal Services		518.6	482.2	-	482.2
Employee Related Exp	penditures	249.0	220.3	-	220.3
Subtotal Personal Se	rvices and ERE	767.6	702.5	-	702.5
Professional & Outside	e Services	312.8	405.4	-	405.4
Fravel In-State		-	8.4	-	8.4
ravel Out-Of-State		2.8	4.3	-	4.3
ood		438.7	155.3	-	155.3
Other Operating Expe	nditures	156.1	172.9	-	172.9
Capital Outlay		96.0	-	-	-
Capital Equipment		60.0	70.0	-	70.0
Non-Capital Equipmen	ıt	83.7	16.5	-	16.5
Exp	enditure Categories Total:	1,917.8	1,535.3	-	1,535.3
1	Federal Grants Fund Total:	1,917.8	1,535.3		1,535.3
Fund: SD2	2011 Non-Federal Gran	nts Fund			
Non-Appropriated	1				
Personal Services		2.3	<u>-</u>	<u>-</u>	-
Employee Related Exp	penditures	0.3	-	<u>-</u>	-
Subtotal Personal Se		2.6			
Professional & Outside	e Services	-	-	-	-
Fravel In-State		-	-	-	-
Γravel Out-Of-State		(3.3)	-	-	-
Food		· · ·	-	-	-
Other Operating Expe	nditures	6.6	-	-	-
Capital Outlay		-	-	-	
Capital Equipment		(6.6)	-	_	
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Agency:	Arizona State Schoo		FY 2025		
		FY 2024 Actuals	Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	SDA-1-0 Phoenix Day School	-			
Fund:	SD2011 Non-Federal Grants	Fund			
Non-Capital E	Equipment	-	-	-	-
	Expenditure Categories Total:	(0.7)			
	Non-Federal Grants Fund Total:	(0.7)	-		
Fund:	SD2444 Schools for the Deaf	and the Blind Fu	nd		
Appropria					
Personal Serv		3,280.2	4,082.4	_	4,082.4
	elated Expenditures	1,254.7	1,513.4	_	1,513.4
	sonal Services and ERE	4,534.9	5,595.8		5,595.8
	& Outside Services	1,979.0	408.9	_	408.9
Travel In-Stat	te	· <u>-</u>	_	_	-
Travel Out-Of	f-State	_	_	-	-
Food		-	-	-	-
Other Operati	ing Expenditures	99.1	116.4	-	116.4
Capital Outlay	у	-	-	-	-
Capital Equip	ment	(92.8)	-	-	-
Non-Capital E	Equipment	12.2	22.5	-	22.5
	Expenditure Categories Total:	6,532.5	6,143.6	-	6,143.6
Scho	ols for the Deaf and the Blind Fund Total:	6,532.5	6,143.6	-	6,143.6
Fund:	SD2486 ASDB Classroom Sit	e Fund			
Non-Appr	opriated				
Personal Serv	vices	655.4	575.9	-	575.9
Employee Re	elated Expenditures	262.9	226.7	-	226.7
	sonal Services and ERE	918.3	802.6	-	802.6
Professional 8	& Outside Services	9.0	-	-	-
Travel In-Stat	te	9.0	1.1	-	1.1
Travel Out-Of	f-State	6.4	6.8	-	6.8
	0.17/2004 0.40 70 404	DDIII II II I			

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			FY 2024	FY 2025	FY 2026	FY 2026
			Actuals	Expenditure Plan	Funding Issue	Total Request
Program:	SDA-1-0	Phoenix Day School				
Fund:	SD2486	ASDB Classroom Site	Fund			
Food			-	-	-	-
Other Operatir	ng Expenditure	S	21.6	12.6	-	12.6
Capital Outlay			-	-	-	-
Capital Equipn	nent		-	-	-	-
Non-Capital Ed	quipment		-	-	-	-
	Expenditu	ure Categories Total:	964.3	823.1		823.1
	ASDB Classro	oom Site Fund Total:	964.3	823.1		823.1
Fund:	SD3148	Trust Fund				
Non-Appro	priated					
Personal Servi	ices		-	-	-	-
Employee Rela	ated Expenditu	res	-	-	-	-
Subtotal Pers	onal Services	and ERE	-	-	-	
Professional &	Outside Servi	ces	0.2	-	-	-
Travel In-State)		5.3	0.5	-	0.5
Travel Out-Of-	State		34.0	39.8	-	39.8
Food			2.9	-	-	-
Other Operatir	ng Expenditure	s	33.5	31.1	-	31.1
Capital Outlay			-	-	-	-
Capital Equipn	nent		-	-	-	-
Non-Capital Ed	quipment		-	-	-	-
	Expenditu	ure Categories Total:	75.8	71.4		71.4
		Trust Fund Total:	75.8	71.4		71.4
Fund:	SD4222	Enterprise Fund				
Non-Appro	priated					
	ices		-	_	-	-
Personal Servi						
Personal Servi Employee Rela	ated Expenditu	res	-	_	-	-

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Agency:	Arizona State Schools	s for the Deaf and	d the Blind		
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Reques
Program: SDA	A-1-0 Phoenix Day School				
Fund: SD4	222 Enterprise Fund				
Professional & Outside	Services	1.1	-	-	
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Other Operating Exper	nditures	1.0	6.4	-	6.4
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipmen	t	-	-	-	-
Exp	enditure Categories Total:	2.1	6.4	-	6.4
	Enterprise Fund Total:	2.1	6.4		6.4
Progr	am Total for Select Funds:	14,404.9	14,943.0	2,298.0	17,241.0
Sub Program: SDA	A-1-1 Phoenix Day School				
Fund: AA1	000 General Fund				
Appropriated					
Personal Services		1,982.2	1,635.8	-	1,635.8
Employee Related Exp	penditures	778.9	456.4	-	456.4
Subtotal Personal Se	rvices and ERE	2,761.2	2,092.2	-	2,092.2
Professional & Outside	Services	(20.2)	1,725.3	2,101.7	3,827.0
Travel In-State		5.8	18.0	-	18.0
Travel Out-Of-State		2.0	3.7	-	3.7
Food		58.1	116.8	-	116.8
Other Operating Exper	nditures	2,071.4	2,372.2	138.9	2,511.1
Capital Outlay		-	-	-	-
Capital Equipment		15.4	-	-	-
Non-Capital Equipmen	t	19.3	35.0	-	35.0
					0.000.0
Exp	enditure Categories Total:	4,913.1	6,363.2	2,240.6	8,603.8

Agency:		Arizona State Schools	FY 2024	FY 2025	FY 2026	FY 2026
			Actuals	Expenditure Plan	Funding Issue	Total Reques
Program:	SDA-1-0	Phoenix Day School				
Sub Program	n: SDA-1-1	Phoenix Day School				
Fund:	SD1700	Telecommunication fo	or the Deaf Fund			
Appropriate	ed					
Personal Servi	ces		-	-	-	
Employee Rela	ited Expenditu	ıres	-	-	-	
Subtotal Perso	onal Services	and ERE				
Professional &	Outside Servi	ices	-	-	57.4	57.4
Travel In-State			-	-	-	
Travel Out-Of-S	State		-	-	-	
Food			-	-	-	
Other Operatin	g Expenditure	es	-	-	-	
Capital Outlay			-	-	-	
Capital Equipm	ent		-	-	-	
Non-Capital Eq	luipment		-	-	-	
	Expendit	ure Categories Total:		-	57.4	57.4
Tele	communicati	on for the Deaf Fund Total:	-	-	57.4	57.
Fund:	SD2000	Federal Grants Fund				
Non-Appro	priated					
Personal Servi	ces		518.6	482.2	-	482.2
Employee Rela	ited Expenditu	ıres	249.0	220.3	-	220.3
Subtotal Perso	onal Services	and ERE	767.6	702.5		702.
Professional &	Outside Servi	ices	312.8	405.4	-	405.4
Travel In-State			-	8.4	-	8.4
Travel Out-Of-S	State		2.8	4.3	-	4.3
Food			438.7	155.3	-	155.3
Other Operatin	g Expenditure	es	156.1	172.9	-	172.9
Capital Outlay			96.0	-	-	
Capital Equipm	ent		60.0	70.0	-	70.0
Non-Capital Eq	luipment		83.7	16.5	-	16.

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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	SDA-1-0 Phoenix Day School				
Sub Program	: SDA-1-1 Phoenix Day School				
Fund:	SD2000 Federal Grants Fund				
	Expenditure Categories Total:	1,917.8	1,535.3		1,535.3
	Federal Grants Fund Total:	1,917.8	1,535.3		1,535.3
Fund:	SD2011 Non-Federal Grants Fu	ınd			
Non-Approp	oriated				
Personal Servic	es	2.3	-	-	-
Employee Relat	ed Expenditures	0.3	_	_	-
	nal Services and ERE	2.6	-	-	
Professional & 0	Outside Services	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-S	tate	(3.3)	-	-	-
Food		-	-	-	-
Other Operating	Expenditures	6.6	-	-	-
Capital Outlay		-	-	-	-
Capital Equipme	ent	(6.6)	-	-	-
Non-Capital Eqเ	uipment	-	-	-	-
	Expenditure Categories Total:	(0.7)		-	-
	Non-Federal Grants Fund Total:	(0.7)	-		
Fund:	SD2444 Schools for the Deaf a	nd the Blind Fu	nd		
Appropriate	d				
Personal Servic		3,280.2	4,082.4	-	4,082.4
Employee Relat	ed Expenditures	1,254.7	1,513.4	-	1,513.4
Subtotal Perso	nal Services and ERE	4,534.9	5,595.8	-	5,595.8
Professional & 0	Outside Services	1,979.0	408.9	-	408.9
Travel In-State		-	-	-	-
Travel Out-Of-S	tata				

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Agency:		Arizona State Schools						
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request		
Program:	SDA-1-0 P	Phoenix Day School						
Sub Program:	SDA-1-1 P	Phoenix Day School						
Fund:	SD2444 S	Schools for the Deaf a	nd the Blind Fur	nd				
Food			-	-	-			
Other Operating	Expenditures		99.1	116.4	-	116.4		
Capital Outlay			-	-	-	-		
Capital Equipme	nt		(92.8)	-	-	-		
Non-Capital Equi	ipment		12.2	22.5	-	22.5		
	Expenditure	Categories Total:	6,532.5	6,143.6	-	6,143.6		
Schools for the Deaf and the Blind Fund								
		nd the Blind Fund Total:	6,532.5 Fund	6,143.6		6,143.		
	SD2486 A	Total:		6,143.6		6,143.		
Fund: Non-Approp	SD2486 A	Total:		6,143.6 575.9	<u>-</u>			
Fund: Non-Appropi Personal Service	SD2486 A	Total: ASDB Classroom Site	Fund		- - - -	575.9		
Fund: Non-Approprime Personal Service Employee Relate	SD2486 A riated es ed Expenditures	Total: ASDB Classroom Site	Fund 655.4	575.9	- - - -	575.9 226.7		
Fund: Non-Approprime Personal Service Employee Relate Subtotal Personal	SD2486 A riated es ed Expenditures nal Services an	Total: ASDB Classroom Site	Fund 655.4 262.9	575.9 226.7	- - - - -	575.9 226.7		
Fund:	SD2486 A riated es ed Expenditures nal Services an	Total: ASDB Classroom Site	655.4 262.9 918.3	575.9 226.7 802.6	- - - - -	575.9 226.7 802.6		
Fund: Non-Appropriate Personal Service Employee Relate Subtotal Person Professional & O	SD2486 A riated es ed Expenditures nal Services an	Total: ASDB Classroom Site	655.4 262.9 918.3 9.0	575.9 226.7 802.6	- - - - - -	575.9 226.7 802. 6		
Fund: Non-Approprime Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State	SD2486 A riated es ed Expenditures nal Services an	Total: ASDB Classroom Site	655.4 262.9 918.3 9.0 9.0	575.9 226.7 802.6 - 1.1	- - - - - - - -	575.9 226.7 802.6		
Fund: Non-Appropri Personal Service Employee Relate Subtotal Person Professional & O Travel In-State	SD2486 A riated es ed Expenditures nal Services an outside Services ate	Total: ASDB Classroom Site	655.4 262.9 918.3 9.0 9.0	575.9 226.7 802.6 - 1.1	- - - - - - - - -	575.9 226.7 802.6		
Fund: Non-Approper Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Food	SD2486 A riated es ed Expenditures nal Services an outside Services ate	Total: ASDB Classroom Site	655.4 262.9 918.3 9.0 9.0 6.4	575.9 226.7 802.6 - 1.1 6.8	- - - - - - - - - -	575.9 226.7 802.6 1.1 6.8		
Fund: Non-Approper Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Food Other Operating Capital Outlay	SD2486 A riated es ed Expenditures nal Services an outside Services ate Expenditures	Total: ASDB Classroom Site	655.4 262.9 918.3 9.0 9.0 6.4	575.9 226.7 802.6 - 1.1 6.8	- - - - - - - - - -	575.9 226.7 802.6 1.1 6.8		
Fund: Non-Approprious Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Food Other Operating Capital Outlay Capital Equipment	SD2486 A riated es ed Expenditures nal Services an outside Services ate Expenditures	Total: ASDB Classroom Site	655.4 262.9 918.3 9.0 9.0 6.4	575.9 226.7 802.6 - 1.1 6.8	- - - - - - - - - - - -	575.9 226.7 802.6 1.1 6.8		
Fund: Non-Appropri Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Food Other Operating	sD2486 A riated es ed Expenditures nal Services ate Expenditures ate int	Total: ASDB Classroom Site	655.4 262.9 918.3 9.0 9.0 6.4	575.9 226.7 802.6 - 1.1 6.8	- - - - - - - - - - -	575.9 226.7 802.6 1.1 6.8		

Non-Appropriated

			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	SDA-1-0 F	Phoenix Day School				
Sub Program:	SDA-1-1 F	Phoenix Day School				
Fund:	SD3148 T	rust Fund				
Personal Services	s		-	-	-	-
Employee Related	d Expenditures	3	-	-	-	_
Subtotal Person			-	-	-	
Professional & Ou	utside Services	 S	0.2	-	-	-
Travel In-State			5.3	0.5	-	0.5
Travel Out-Of-Sta	ate		34.0	39.8	-	39.8
Food			2.9	-	-	-
Other Operating E	Expenditures		33.5	31.1	-	31.1
Capital Outlay			-	-	-	-
Capital Equipmen	nt		-	_	_	-
Non-Capital Equip			-	-	-	-
	Expenditure	Categories Total:	75.8	71.4	-	71.4
		Trust Fund Total:	75.8	71.4		71.4
Fund:	SD4222 E	Enterprise Fund				
Non-Appropr						
	s		-	-	-	-
						_
Employee Related	d Expenditures					
Employee Related Subtotal Persona	d Expenditures al Services ar	nd ERE	<u>-</u>	<u> </u>		
Employee Related Subtotal Personal Professional & Ou	d Expenditures al Services ar	nd ERE	1.1	<u>-</u> -	-	-
Employee Related Subtotal Persona Professional & Ou Travel In-State	d Expenditures al Services ar utside Services	nd ERE	1.1	<u>-</u> - - -	- - -	-
Employee Related Subtotal Person Professional & Ou Travel In-State Travel Out-Of-Sta	d Expenditures al Services ar utside Services	nd ERE	1.1	- - - -	- - - -	- - -
Employee Related Subtotal Person: Professional & Ou Travel In-State Travel Out-Of-Sta	d Expenditures al Services ar utside Services ate	nd ERE	- - -	- - - - -	- - - - -	- - - -
Employee Related Subtotal Person Professional & Ou Travel In-State Travel Out-Of-State Food Other Operating E	d Expenditures al Services ar utside Services ate	nd ERE	1.1 1.0	- - - - - 6.4	- - - - - -	- - - - - 6.4
Employee Related Subtotal Persons Professional & Ou Travel In-State Travel Out-Of-State Food Other Operating E Capital Outlay	d Expenditures al Services ar utside Services ate Expenditures	nd ERE	- - -	- - - - 6.4	- - - - - - -	- - - - 6.4
Employee Related Subtotal Person: Professional & Ou Travel In-State Travel Out-Of-State Food Other Operating E Capital Outlay Capital Equipmen	d Expenditures al Services ar utside Services ate Expenditures	nd ERE	- - -	- - - - 6.4	- - - - - - -	6.4
Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Food Other Operating E Capital Outlay Capital Equipment Non-Capital Equipment	d Expenditures al Services ar utside Services ate Expenditures	nd ERE	- - -	6.4	- - - - - - - -	- - - - 6.4 - -

Agency:		Arizona State Schools	Arizona State Schools for the Deaf and the Blind						
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request			
Program:	SDA-1-0	Phoenix Day School							
Sub Program:	SDA-1-1	Phoenix Day School							
Fund:	SD4222	Enterprise Fund							
	Er	nterprise Fund Total:	2.1	6.4	-	6.4			
Sub	Program To	tal for Select Funds:	14,404.9	14,943.0	2,298.0	17,241.0			

Agency: Arizona State Schools for the Deaf and the Blind						
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request		
Program: SDA-2-0 Tucson Campus						
Fund: AA1000 General Fund						
Appropriated						
Personal Services	2,902.0	2,294.8	-	2,294.8		
Employee Related Expenditures	1,320.6	807.2	_	807.2		
Subtotal Personal Services and ERE	4,222.5	3,102.0	_	3,102.0		
Professional & Outside Services	243.2	300.5	147.3	447.8		
Travel In-State	25.0	49.3	-	49.3		
Travel Out-Of-State	9.7	4.3	-	4.3		
Food	103.5	129.2	-	129.2		
Other Operating Expenditures	2,877.4	3,206.8	92.6	3,299.4		
Capital Outlay	-	-	-	-		
Capital Equipment	0.5	-	-	-		
Non-Capital Equipment	22.3	57.5	-	57.5		
Expenditure Categories Total:	7,504.1	6,849.6	239.9	7,089.5		
General Fund Total:	7,504.1	6,849.6	239.9	7,089.5		
Fund: SD2000 Federal Grants Fund						
Non-Appropriated						
Personal Services	465.4	516.0	-	516.0		
Employee Related Expenditures	164.8	220.3	-	220.3		
Subtotal Personal Services and ERE	630.3	736.3	-	736.3		
Professional & Outside Services	104.0	252.3	-	252.3		
Travel In-State	0.1	13.8	-	13.8		
Travel Out-Of-State	-	0.7	-	0.7		
Food	277.8	101.2	-	101.2		
Other Operating Expenditures	50.9	153.9	-	153.9		
Capital Outlay	-	-	-	-		
Capital Equipment	(20.4)	-	-	-		
Non Conital Faminas ant	153.1	10.5	_	10.5		
Non-Capital Equipment						

Agency:		Arizona State Schools	for the Deaf and	d the Blind		
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	SDA-2-0	Tucson Campus				
Fund:	SD2000	Federal Grants Fund				
	Federa	Il Grants Fund Total:	1,195.8	1,268.7		1,268.7
Fund:	SD2011	Non-Federal Grants Fu	und			
Non-Appro	priated					
Personal Servi	ces		5.8	_	_	-
Employee Rela	ated Expenditu	res	1.6	-	<u>-</u>	
Subtotal Pers	-		7.4			
Professional &	Outside Servi	ces	7.6	24.0		24.0
Travel In-State	!		-	10.0	_	10.0
Travel Out-Of-	State		(0.9)	-	_	-
Food			0.1	_	-	
Other Operatin	g Expenditure	S	15.7	10.5	_	10.5
Capital Outlay			-	-	-	-
Capital Equipm	nent		-	-	-	
Non-Capital Ed	quipment		-	-	-	-
	Expenditu	ıre Categories Total:	29.8	44.5		44.5
	Non-Federa	I Grants Fund Total:	29.8	44.5		44.5
Fund:	SD2444	Schools for the Deaf a	nd the Blind Fu	nd		
Appropriat	ed					
Personal Servi			3,110.6	3,981.9	-	3,981.9
Employee Rela	ated Expenditu	res	1,209.3	1,646.6	-	1,646.6
Subtotal Pers	onal Services	and ERE	4,320.0	5,628.5		5,628.5
Professional &	Outside Service	ces	17.1	17.1	-	17.1
Travel In-State	:		1.3	-	-	-
Travel Out-Of-	State		-	-	-	-
Food			-	-	-	
Other Operatin	g Expenditure	s	45.5	112.8	-	112.8
Capital Outlay			-	-	-	

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			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: S	DA-2-0	Tucson Campus		_		
Fund: S	D2444	Schools for the Deaf a	nd the Blind Fur	nd		
Non-Capital Equipn	nent		-	32.5	-	32.5
E	Expenditu	re Categories Total:	4,383.8	5,790.9		5,790.9
Schools fo	r the Deaf	and the Blind Fund Total:	4,383.8	5,790.9	-	5,790.9
Fund: S	D2486	ASDB Classroom Site	Fund			
Non-Appropria	ted					
Personal Services			708.3	731.2	-	731.2
Employee Related l	Expenditur	es	297.5	258.8	-	258.8
Subtotal Personal	Services	and ERE	1,005.8	990.0	-	990.0
Professional & Outs	side Servic	es	441.1	241.9	-	241.9
Travel In-State			14.0	1.1	-	1.1
Travel Out-Of-State	:		15.9	-	-	-
Food			-	-	-	-
Other Operating Ex	penditures		24.3	11.7	-	11.7
Capital Outlay			-	-	-	-
Capital Equipment			-	-	-	-
Non-Capital Equipn	nent		-	-	-	-
E	Expenditu	re Categories Total:	1,501.1	1,244.7	-	1,244.7
ASD	B Classro	om Site Fund Total:	1,501.1	1,244.7		1,244.7
Fund: S	D3148	Trust Fund				
Non-Appropria	ted					
Personal Services		<u></u>	-	-	-	-
Employee Related	Expenditur	es	-	-	-	-
Subtotal Personal	Services	and ERE	-	-	-	-
Professional & Outs	side Servic	es	5.0	-	-	-
Travel In-State			0.6	-	-	-
Travel Out-Of-State			15.2	27.0		27.0

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			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	SDA-2-0	Tucson Campus				
Fund:	SD3148	Trust Fund				
-ood			1.6	-	-	-
Other Operating	Expenditure	s	27.5	21.0	-	21.0
Capital Outlay			-	-	-	
Capital Equipme	ent		-	-	-	
Non-Capital Equ	uipment		-	-	-	-
	Expenditu	ure Categories Total:	49.9	48.0	-	48.0
		Trust Fund Total:	49.9	48.0		48.0
Fund:	CD4222					
runa:	SD4222	Enterprise Fund				
Non-Approp	riated					
Personal Servic	es		46.8	58.7	-	58.7
Employee Relat	ed Expenditu	res	4.8	11.2	<u>-</u>	11.2
Subtotal Perso	nal Services	and ERE	51.6	69.9	-	69.9
Professional & 0	Outside Servi	ces	0.4	0.5	-	0.5
Travel In-State			0.6	2.6	-	2.6
Travel Out-Of-S	tate		-	-	-	
Food			-	-	-	
Other Operating	Expenditure	s	26.6	15.0	-	15.0
Capital Outlay			-	-	-	
Capital Equipme	ent		(0.1)	60.0	-	60.0
Non-Capital Equ	uipment		0.4	-	-	
	Expenditu	ure Categories Total:	79.5	148.0		148.0
	Er	nterprise Fund Total:	79.5	148.0	-	148.
	Program To	tal for Select Funds:	14,744.0	15,394.4	239.9	15,634.
Sub Program	· SDA-2-1	Tucson Campus				

Agency: Arizona State Schools	for the Deaf and	d the Blind		
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Reques
Program: SDA-2-0 Tucson Campus				
Sub Program: SDA-2-1 Tucson Campus				
Fund: AA1000 General Fund				
Personal Services	2,902.0	2,294.8	-	2,294.8
Employee Related Expenditures	1,320.6	807.2	-	807.2
Subtotal Personal Services and ERE	4,222.5	3,102.0	-	3,102.0
Professional & Outside Services	243.2	300.5	147.3	447.8
Travel In-State	25.0	49.3	-	49.3
Travel Out-Of-State	9.7	4.3	-	4.3
Food	103.5	129.2	-	129.2
Other Operating Expenditures	2,877.4	3,206.8	92.6	3,299.4
Capital Outlay	-	-	-	-
Capital Equipment	0.5	-	-	-
Non-Capital Equipment	22.3	57.5	-	57.5
Expenditure Categories Total:	7,504.1	6,849.6	239.9	7,089.5
General Fund Total:	7,504.1	6,849.6	239.9	7,089.
Fund: SD2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	465.4	516.0	-	516.0
Employee Related Expenditures	164.8	220.3	<u>-</u>	220.3
Subtotal Personal Services and ERE	630.3	736.3	<u> </u>	736.3
Professional & Outside Services	104.0	252.3	-	252.3
Travel In-State	0.1	13.8	-	13.8
Travel Out-Of-State	-	0.7	-	0.7
Food	277.8	101.2	-	101.2
Other Operating Expenditures	50.9	153.9	-	153.9
Capital Outlay	-	-	-	-
Capital Equipment	(20.4)	-	-	-
Non-Capital Equipment	153.1	10.5	-	10.5
Expenditure Categories Total:	1,195.8	1,268.7	-	1,268.7

Agency:		Arizona State Schools	TOF THE Deaf and	a the Blina		
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	SDA-2-0	Tucson Campus				
Sub Prograr	n: SDA-2-1	Tucson Campus				
Fund:	SD2000	Federal Grants Fund				
	Federa	I Grants Fund Total:	1,195.8	1,268.7	<u> </u>	1,268.7
Fund:	SD2011	Non-Federal Grants Fu	ınd			
Non-Appro	priated					
Personal Servi	ices	_	5.8	-	-	-
Employee Rela	ated Expenditu	res	1.6	-	-	-
Subtotal Pers	onal Services	and ERE	7.4	-	-	-
Professional &	Outside Servi	ces	7.6	24.0	-	24.0
Travel In-State	•		-	10.0	-	10.0
Travel Out-Of-	State		(0.9)	-	-	-
Food			0.1	-	-	-
Other Operatir	ng Expenditure	s	15.7	10.5	-	10.5
Capital Outlay			-	-	-	-
Capital Equipn	nent		-	-	-	-
Non-Capital E	quipment		-	-	-	-
	Expenditu	ıre Categories Total:	29.8	44.5		44.5
	Non-Federa	Il Grants Fund Total:	29.8	44.5		44.5
Fund:	SD2444	Schools for the Deaf a	nd the Blind Fur	nd		
Appropriat	ted					
Personal Serv			3,110.6	3,981.9	-	3,981.9
Employee Related Expenditures		res	1,209.3	1,646.6	-	1,646.6
Subtotal Personal Services and ERE		and ERE	4,320.0	5,628.5	-	5,628.5
Professional &	Outside Servi	ces	17.1	17.1	-	17.1
Travel In-State	•		1.3	-	-	-
Travel Out-Of-	State		-	-	-	-
Food			-	-	-	-
Other Operation	ng Expenditure	6	45.5	112.8		112.8

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Agency: Arizona State Schools for the Deaf and the Blind						
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Reques
Program:	SDA-2-0	Tucson Campus				
Sub Program:	SDA-2-1	Tucson Campus				
Fund:	SD2444	Schools for the Deaf a	nd the Blind Fur	nd		
Capital Outlay			-	-	-	
Capital Equipme	nt		-	-	-	
Non-Capital Equi	pment		-	32.5	-	32.5
	Expendit	ure Categories Total:	4,383.8	5,790.9	-	5,790.9
Schools	for the Dea	af and the Blind Fund Total:	4,383.8	5,790.9		5,790.9
Fund:	SD2486	ASDB Classroom Site	Fund			
Non-Approp	riated	1				
Personal Service	s		708.3	731.2	-	731.2
Employee Relate	d Expenditu	ures	297.5	258.8	-	258.8
Subtotal Persor	al Services	s and ERE	1,005.8	990.0	-	990.0
Professional & O	utside Servi	ices	441.1	241.9	-	241.9
Travel In-State			14.0	1.1	-	1.1
Travel Out-Of-Sta	ate		15.9	-	-	
Food			-	-	-	-
Other Operating	Expenditure	es	24.3	11.7	-	11.7
Capital Outlay			-	-	-	-
Capital Equipme	nt		-	-	-	-
Non-Capital Equi	pment		-	-	-	-
	Expendit	ure Categories Total:	1,501.1	1,244.7		1,244.7
AS	SDB Classr	oom Site Fund Total:	1,501.1	1,244.7		1,244.
Fund:	SD3148	Trust Fund				
Non-Approp		1				
Personal Service						

			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	SDA-2-0	Tucson Campus				
Sub Program:	SDA-2-1	Tucson Campus				
Fund:	SD3148	Trust Fund				
Subtotal Persor	nal Services	and ERE	-	-	-	
Professional & O	utside Servi	ces	5.0	-	-	-
Travel In-State			0.6	-	-	-
Travel Out-Of-St	ate		15.2	27.0	-	27.0
Food			1.6	-	-	-
Other Operating	Expenditures	S	27.5	21.0	-	21.0
Capital Outlay			-	-	-	-
Capital Equipme	nt		-	-	-	-
Non-Capital Equ	ipment		-	-	-	-
	Expenditu	re Categories Total:	49.9	48.0	-	48.0
		Trust Fund Total:	49.9	48.0		48.0
	SD4222	Trust Fund Total: Enterprise Fund	49.9	48.0	-	48.0
Non-Approp	riated					
Non-Approp	riated es	Enterprise Fund	46.8	58.7	-	58.7
Non-Approp Personal Service Employee Relate	riated es ed Expenditu	Enterprise Fund	46.8 4.8	58.7 11.2	- -	58.7 11.2
Non-Approp Personal Service Employee Relate Subtotal Persor	riated es ed Expenditu nal Services	Enterprise Fund res and ERE	46.8 4.8 51.6	58.7 11.2 69.9	- - -	58.7 11.2 69 .9
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & O	riated es ed Expenditu nal Services	Enterprise Fund res and ERE	46.8 4.8	58.7 11.2	- - - -	58.7 11.2 69. 9 0.5
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & C Travel In-State	riated es ed Expenditu nal Services outside Servic	Enterprise Fund res and ERE	46.8 4.8 51.6 0.4	58.7 11.2 69.9 0.5	- - - - - -	58.7 11.2 69. 9 0.5
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St	riated es ed Expenditu nal Services outside Servic	Enterprise Fund res and ERE	46.8 4.8 51.6 0.4	58.7 11.2 69.9 0.5	- - - - - -	58.7 11.2 69. 9 0.5
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St	riated es ed Expenditu nal Services outside Servic	res and ERE ces	46.8 4.8 51.6 0.4	58.7 11.2 69.9 0.5	- - - - - - - -	58.7 11.2 69.9 0.5 2.6
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St Food Other Operating	riated es ed Expenditu nal Services outside Servic	res and ERE ces	46.8 4.8 51.6 0.4 0.6	58.7 11.2 69.9 0.5 2.6	- - - - - - - -	58.7 11.2 69.9 0.5 2.6
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St Food Other Operating Capital Outlay	riated es ed Expenditu nal Services outside Service ate Expenditures	res and ERE ces	46.8 4.8 51.6 0.4 0.6	58.7 11.2 69.9 0.5 2.6	- - - - - - - - -	58.7 11.2 69.9 0.5 2.6
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St Food Other Operating Capital Outlay Capital Equipme	riated es ed Expenditu nal Services outside Servic ate Expenditures	res and ERE ces	46.8 4.8 51.6 0.4 0.6 - - 26.6	58.7 11.2 69.9 0.5 2.6 - - 15.0	- - - - - - - - - -	58.7 11.2 69.9 0.5 2.6
Fund: Non-Approp Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St Food Other Operating Capital Outlay Capital Equipme Non-Capital Equ	riated es ed Expenditu nal Services outside Service ate Expenditures nt ipment	res and ERE ces	46.8 4.8 51.6 0.4 0.6 - 26.6 - (0.1)	58.7 11.2 69.9 0.5 2.6 - - 15.0	- - - - - - - - - - -	58.7 11.2 69.9 0.5 2.6 - - 15.0 -

Agency:		Arizona State Schools for the Deaf and the Blind					
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request	
Program:	SDA-2-0	Tucson Campus					
Sub Program:	SDA-2-1	Tucson Campus					
Sub I	Program To	tal for Select Funds:	14,744.0	15,394.4	239.9	15,634.3	

Agency: Arizona State School	s for the Deaf and	d the Blind		
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: SDA-3-0 Regional Cooperative	es			
Fund: SD2486 ASDB Classroom Site	Fund			
Non-Appropriated				
Personal Services	893.9	853.6	-	853.6
Employee Related Expenditures	326.7	314.9	_	314.9
Subtotal Personal Services and ERE	1,220.6	1,168.5		1,168.5
Professional & Outside Services	4.7	53.5	-	53.5
Travel In-State	10.5	29.7	-	29.7
Travel Out-Of-State	2.2	36.5	-	36.5
Food	-	-	-	-
Other Operating Expenditures	15.1	22.0	-	22.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	1,253.2	1,310.2	-	1,310.2
ASDB Classroom Site Fund Total:	1,253.2	1,310.2		1,310.2
Fund: SD4221 Cooperative Services	Fund			
Appropriated				
Personal Services	8,541.6	11,495.1	-	11,495.1
Employee Related Expenditures	3,559.2	5,180.3	<u>-</u>	5,180.3
Subtotal Personal Services and ERE	12,100.9	16,675.4	-	16,675.4
Professional & Outside Services	513.8	756.3	-	756.3
Travel In-State	98.5	100.4	-	100.4
Travel Out-Of-State	4.1	11.8	-	11.8
Food	0.1	-	-	-
Other Operating Expenditures	1,697.6	1,926.5	-	1,926.5
Capital Outlay	-	-	-	-
Capital Equipment	7.5	1.0	-	1.0
Non-Capital Equipment	200.3	53.4	-	53.4
Expenditure Categories Total:	14,622.8	19,524.8	-	19,524.8

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: SDA-3-0 Regional Cooperative	s			
Fund: SD4221 Cooperative Services	Fund			
Cooperative Services Fund Total:	14,622.8	19,524.8		19,524.8
Program Total for Select Funds:	15,876.0	20,835.0		20,835.0
Sub Program: SDA-3-1 Regional Cooperative	s			
Fund: SD2486 ASDB Classroom Site	Fund			
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	326.7	314.9	-	314.9
Subtotal Personal Services and ERE	326.7	314.9	-	314.9
Professional & Outside Services	4.7	53.5	-	53.5
Travel In-State	10.5	29.7	-	29.7
Travel Out-Of-State	2.2	36.5	-	36.5
Food	-	-	-	-
Other Operating Expenditures	15.1	22.0	-	22.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	359.3	456.6		456.6
ASDB Classroom Site Fund Total:	359.3	456.6		456.6
Fund: SD4221 Cooperative Services	Fund			
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	3,559.2	5,180.3	-	5,180.3
Subtotal Personal Services and ERE	3,559.2	5,180.3	-	5,180.3
Professional & Outside Services	513.8	756.3	-	756.3
Travel In-State	98.5	100.4	-	100.4
Travel Out-Of-State	4.1	11.8	-	11.8
Food	0.1			

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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Reques
Program: SDA-3-0 Regional Coop	eratives			
Sub Program: SDA-3-1 Regional Coop	eratives			
Fund: SD4221 Cooperative Se	ervices Fund			
Other Operating Expenditures	1,697.6	1,926.5	-	1,926.5
Capital Outlay	-	-	-	
Capital Equipment	7.5	1.0	-	1.0
Non-Capital Equipment	200.3	53.4	-	53.4
Expenditure Categories Tot	al: 6,081.2	8,029.7	-	8,029.7
Cooperative Services Fund Tot	al: 6,081.2	8,029.7		8,029.
Sub Drawam Tatal for Salast Europe				
Sub Program Total for Select Fund Sub Program: SDA-3-2 SLI Cooperativ		8,486.3		8,486.
Sub Program: SDA-3-2 SLI Cooperativ	e Services	8,486.3		8,486.
Sub Program: SDA-3-2 SLI Cooperative Fund: SD2486 ASDB Classroom Non-Appropriated	e Services om Site Fund			
Sub Program: SDA-3-2 SLI Cooperative Fund: SD2486 ASDB Classroo Non-Appropriated Personal Services	e Services	8,486.3		
Sub Program: SDA-3-2 SLI Cooperative Fund: SD2486 ASDB Classroo Non-Appropriated Personal Services Employee Related Expenditures	e Services om Site Fund 893.9	853.6	- - -	853.6
Sub Program: SDA-3-2 SLI Cooperative Fund: SD2486 ASDB Classroo Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE	e Services om Site Fund		- - - -	853.6
Sub Program: SDA-3-2 SLI Cooperative Fund: SD2486 ASDB Classroo Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	e Services om Site Fund 893.9	853.6	- - - - -	853.6
Sub Program: SDA-3-2 SLI Cooperative Fund: SD2486 ASDB Classroo Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State	e Services om Site Fund 893.9	853.6	- - - - - -	853.6
Sub Program: SDA-3-2 SLI Cooperative Fund: SD2486 ASDB Classroo Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State	e Services om Site Fund 893.9	853.6	- - - - - - -	853.6
Sub Program: SDA-3-2 SLI Cooperative Fund: SD2486 ASDB Classroe Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food	e Services om Site Fund 893.9	853.6	- - - - - - -	853.6
Sub Program: SDA-3-2 SLI Cooperative Fund: SD2486 ASDB Classroo Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Other Operating Expenditures	e Services om Site Fund 893.9	853.6	- - - - - - - - - -	853.6
Sub Program: SDA-3-2 SLI Cooperative Fund: SD2486 ASDB Classroo Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Other Operating Expenditures Capital Outlay	e Services om Site Fund 893.9	853.6	- - - - - - - - - - -	853.6
Sub Program: SDA-3-2 SLI Cooperative Fund: SD2486 ASDB Classroo Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Food Other Operating Expenditures Capital Outlay Capital Equipment	e Services om Site Fund 893.9	853.6	- - - - - - - - - - - - -	853.6
Sub Program: SDA-3-2 SLI Cooperativ	893.9 - 893.9	853.6		853.6 853.6

SD4221

Fund:

Cooperative Services Fund

Agency:		Arizona State Schools	for the Deaf and	the Blind		
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	SDA-3-0	Regional Cooperatives	3			
Sub Program:	SDA-3-2	SLI Cooperative Service	ces			
Fund:	SD4221	Cooperative Services I	Fund			
Appropriated	ł					
Personal Service	:S		8,541.6	11,495.1	-	11,495.1
Employee Relate	ed Expenditu	res	-	-	-	-
Subtotal Person	al Services	and ERE	8,541.6	11,495.1	-	11,495.1
Professional & O	utside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		-	-	-	-
Food			-	-	-	-
Other Operating	Expenditure	S	-	-	-	-
Capital Outlay			-	-	-	-
Capital Equipmen	nt		-	-	-	-
Non-Capital Equi	ipment		-	-	-	-
	Expenditu	re Categories Total:	8,541.6	11,495.1		11,495.1
Co	ooperative	Services Fund Total:	8,541.6	11,495.1		11,495.1
Sub I	Program To	tal for Select Funds:	9,435.5	12,348.7		12,348.7

Agency:	Arizona State Schools	for the Dear and	a the Biina		
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: SDA-4-	0 Preschool/Outreach				
Fund: AA100	O General Fund				
Appropriated					
Personal Services		1,900.0	1,840.5	-	1,840.5
Employee Related Expend	litures	687.8	405.6	_	405.6
Subtotal Personal Service	es and ERE	2,587.7	2,246.1	-	2,246.1
Professional & Outside Se	rvices	651.4	1,202.7	1,263.0	2,465.7
Travel In-State		25.4	33.7	-	33.7
Travel Out-Of-State		5.7	12.5	-	12.5
Food		2.9	3.8	-	3.8
Other Operating Expenditu	ıres	359.0	470.5	-	470.5
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		6.2	13.5	-	13.5
Expend	liture Categories Total:	3,638.3	3,982.8	1,263.0	5,245.8
	General Fund Total:	3,638.3	3,982.8	1,263.0	5,245.8
Fund: SD1700	Telecommunication fo	or the Deaf Fund			
Appropriated					
Personal Services		-	-	-	-
Employee Related Expend	litures	-	-	-	-
Subtotal Personal Service	es and ERE	-	-	-	-
Professional & Outside Se	rvices	-	168.0	335.6	503.6
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Other Operating Expenditu	ures	-	-	-	-
Capital Outlay		-	-	-	-
		-	-	-	-
Capital Equipment					
Capital Equipment Non-Capital Equipment		-	-	-	_

Agency: Arizona State Schools	for the Deaf and	d the Blind		
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: SDA-4-0 Preschool/Outreach				
Fund: SD1700 Telecommunication fo	or the Deaf Fund			
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-		<u>-</u>	
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:		-		-
Telecommunication for the Deaf Fund Total:	-	168.0	335.6	503.6
Fund: SD2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	-	1.1	-	1.1
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	1.1	-	1.1
Professional & Outside Services	808.1	744.9	-	744.9
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	28.4	58.9	-	58.9
Capital Outlay	(96.0)	-	_	-
Capital Equipment	(15.5)	_	_	-
Non-Capital Equipment	14.3	6.9	-	6.9
Expenditure Categories Total:	739.2	811.8		811.8

Agency:		Arizona State Schools	for the Deaf and	d the Blind		
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	SDA-4-0	Preschool/Outreach				
Fund:	SD2000	Federal Grants Fund				
	Federa	Il Grants Fund Total:	739.2	811.8		811.8
Fund:	SD2011	Non-Federal Grants Fu	ınd			
Non-Approp	oriated					
Personal Service	es		_	_	_	_
Employee Relat	ed Expenditu	res	-	-	-	_
Subtotal Perso	-					-
Professional & 0	Outside Servi	ces		-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-S	tate		-	-	_	-
Food			_	_	-	-
Other Operating	Expenditure	S	2.6	_	-	-
Capital Outlay			_	_	-	-
Capital Equipme	ent		_	_	-	-
Non-Capital Equ			-	-	-	-
	Expenditu	 ure Categories Total:	2.6			-
	Non-Federa	al Grants Fund Total:	2.6	-		
Fund:	SD2444	Schools for the Deaf a	nd the Blind Fu	nd		
Appropriate Personal Service			007.0	1.057.0		1,057.0
Personal Service Employee Relat		iroc	807.8 350.0	1,057.0 470.2	-	1,057.0 470.2
	·		359.9 1,167.7	1,527.2	<u>-</u>	1,527.2
Subtotal Personal Services and ERE Professional & Outside Services			2,528.1	1,383.8	<u>-</u> _	1,383.8
Travel In-State	Jacoido Ooi Vi		0.5	1,000.0	-	1,000.0
Travel III-State Travel Out-Of-S	tate		-	-	-	- -
Food			<u>-</u>	-	- -	- -
Cther Operating	ı Eynanditura	s	(67.1)	29.0	- -	29.0
Other Operating Capital Outlay	, Experience	<u>.</u>	(07.1)	29.0	- -	29.0
Capital Cullay Capital Equipme	ant		-	-	-	•
oapitai Equipitie	JIIL.		-	-	-	

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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: SD	A-4-0 Preschool/Outreach				
Fund: SD	2444 Schools for the Deaf a	nd the Blind Fu	nd		
Non-Capital Equipme	nt	-	4.0	-	4.0
Ex	penditure Categories Total:	3,629.2	2,944.0	-	2,944.0
Schools for t	he Deaf and the Blind Fund Total:	3,629.2	2,944.0	-	2,944.0
Fund: SD	2486 ASDB Classroom Site	Fund			
Non-Appropriate	d				
Personal Services		732.8	589.0	-	589.0
Employee Related Ex	penditures	290.2	215.7	-	215.7
Subtotal Personal S	ervices and ERE	1,023.0	804.7	-	804.7
Professional & Outsid	e Services	-	-	-	-
Travel In-State		21.3	11.8	-	11.8
Travel Out-Of-State		8.0	-	-	-
Food		-	-	-	-
Other Operating Expe	nditures	1.6	0.7	-	0.7
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipme	nt	-	-	-	-
Ex	penditure Categories Total:	1,053.9	817.2	_	817.2
ASDB	Classroom Site Fund Total:	1,053.9	817.2	-	817.2
Fund: SD	3148 Trust Fund				
Non-Appropriate	d				
Personal Services		-	-	-	-
Employee Related Ex	penditures	-	-	-	-
Subtotal Personal S	ervices and ERE	-	-	-	-
Professional & Outsid	e Services	-	-		-
Travel In-State		-	-	-	-
Travel Out-Of-State					

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Agency:		Arizona State Schools				
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Reques
Program:	SDA-4-0	Preschool/Outreach				
Fund:	SD3148	Trust Fund				
Food			0.5	0.5	-	0.5
Other Operating	Expenditure	s	6.4	14.0	-	14.0
Capital Outlay			-	-	-	
Capital Equipme	ent		-	-	-	
Non-Capital Equ	ıipment		-	-	-	
	Expenditu	ıre Categories Total:	6.9	14.5	-	14.5
		Trust Fund Total:	6.9	14.5		14.
Fund:	SD4221	Cooperative Services	Fund			
Appropriate	d					
Personal Service	es		565.5	401.8	-	401.8
Employee Relate	ed Expenditu	res	220.9	162.3		162.3
Subtotal Perso	nal Services	and ERE	786.5	564.1		564.1
Professional & C	Outside Servi	ces	16.3	0.6	-	0.6
Travel In-State			-	-	-	
Travel Out-Of-St	tate		-	-	-	
Food			-	-	-	
Other Operating	Expenditure	s	2.8	2.9	-	2.9
Capital Outlay			-	-	-	
Capital Equipme	ent		-	-	-	
Non-Capital Equ	iipment		-	-	-	
	Expenditu	ıre Categories Total:	805.6	567.6	-	567.6
C	ooperative s	Services Fund Total:	805.6	567.6		567.
	Program To	tal for Select Funds:	9,875.6	9,305.9	1,598.6	10,904.
Sub Program:		Preschool/Outreach			1,000.0	10,004.
Fund:	AA1000	General Fund				

			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	SDA-4-0	Preschool/Outreach				
Sub Program:	SDA-4-1	Preschool/Outreach				
Fund:	AA1000	General Fund				
Personal Service	s		1,900.0	1,840.5	-	1,840.5
Employee Relate	d Expenditu	res	687.8	405.6	-	405.6
Subtotal Person	al Services	and ERE	2,587.7	2,246.1	-	2,246.1
Professional & O	utside Servi	ces	651.4	1,202.7	1,263.0	2,465.7
Travel In-State			25.4	33.7	-	33.7
Travel Out-Of-Sta	ate		5.7	12.5	-	12.5
Food			2.9	3.8	-	3.8
Other Operating	Expenditure	s	359.0	470.5	-	470.5
Capital Outlay			-	-	-	
Capital Equipmer	nt		-	-	-	
Non-Capital Equi	pment		6.2	13.5	-	13.5
	Expenditu	ure Categories Total:	3,638.3	3,982.8	1,263.0	5,245.8
		General Fund Total:	3,638.3	3,982.8	1,263.0	5,245.
Fund:	SD1700	Telecommunication for	the Deaf Fund			
Appropriated	ı					
Personal Service	s		-	-	-	
Employee Relate	d Expenditu	res	-	-	-	
	al Services	and ERE	-	-	-	
Subtotal Person						503.6
	utside Servi	ces	-	168.0	335.6	303.0
Professional & O	utside Servi	ces	-	168.0 -	335.6 -	303.0
Professional & O Travel In-State		ces	- - -	168.0 - -	335.6 - -	
Professional & O Travel In-State Travel Out-Of-Sta		ces	- - -	168.0 - -	335.6 - -	500.0
Professional & O Travel In-State Travel Out-Of-Sta Food	ate		- - - -	168.0 - - -	335.6 - - -	500.0
Professional & O Travel In-State Travel Out-Of-Sta Food Other Operating	ate		- - - -	168.0 - - - -	335.6 - - - -	500.0
Professional & O Travel In-State Travel Out-Of-Sta Food Other Operating Capital Outlay	ate Expenditure		- - - - -	168.0 - - - - -	335.6 - - - -	303.0
Subtotal Person Professional & O Travel In-State Travel Out-Of-Sta Food Other Operating Capital Outlay Capital Equipmen	ate Expenditure: nt		- - - - -	168.0 - - - - -	335.6	-

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Agency: Arizon	Arizona State Schools for the Deaf and the Blind					
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request	
Program: SDA-4-0 Presch	nool/Outreach					
Sub Program: SDA-4-1 Presch	nool/Outreach					
Fund: SD1700 Teleco	mmunication fo	r the Deaf Fund				
Non-Appropriated						
Personal Services		-	-	-	-	
Employee Related Expenditures		-	-	-	-	
Subtotal Personal Services and ERE	<u> </u>	-	-	-	-	
Professional & Outside Services		-	-	-	-	
Travel In-State		-	-	-	-	
Travel Out-Of-State		-	-	-	-	
Food		-	-	-	-	
Other Operating Expenditures		-	-	-	-	
Capital Outlay		-	-	-	-	
Capital Equipment		-	-	-	-	
Non-Capital Equipment		-	-	-	-	
Expenditure Categ	ories Total:	-	-	-	-	
Telecommunication for the	e Deaf Fund Total:	-	168.0	335.6	503.6	
Fund: SD2000 Federa	al Grants Fund					
Non-Appropriated						
Personal Services		-	1.1	-	1.1	
Employee Related Expenditures		-	-	-	-	
Subtotal Personal Services and ERE		-	1.1	-	1.1	
Professional & Outside Services		808.1	744.9	-	744.9	
Travel In-State		-	-	-	-	
Travel Out-Of-State		-	-	-	-	
Food		-	-	-	-	
Other Operating Expenditures		28.4	58.9	-	58.9	
Capital Outlay		(96.0)	-	-	-	
Capital Equipment		(15.5)	-	-	-	

Agency:	Arizona State Schools				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	SDA-4-0 Preschool/Outreach				
Sub Program:	SDA-4-1 Preschool/Outreach				
Fund:	SD2000 Federal Grants Fund				
	Expenditure Categories Total:	739.2	811.8	-	811.8
	Federal Grants Fund Total:	739.2	811.8	-	811.8
Fund:	SD2011 Non-Federal Grants F	und			
Non-Approp	riated				
Personal Service	es	-	-	-	-
Employee Relate	ed Expenditures	<u>-</u>		-	
Subtotal Persoi	nal Services and ERE	-	-	-	-
Professional & C	outside Services	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-St	rate	-	-	-	-
Food		-	-	-	-
Other Operating	Expenditures	2.6	-	-	-
Capital Outlay		-	-	-	-
Capital Equipme	nt	-	-	-	-
Non-Capital Equ	ipment	-	-	-	-
	Expenditure Categories Total:	2.6	-	-	-
	Non-Federal Grants Fund Total:	2.6	-	-	
Fund:	SD2444 Schools for the Deaf	and the Blind Fur	nd		
Appropriate	d				
Personal Service	es	807.8	1,057.0	-	1,057.0
Employee Relate		359.9	470.2	-	470.2
	nal Services and ERE	1,167.7	1,527.2		1,527.2
Professional & C		2,528.1	1,383.8		1,383.8
Travel In-State		0.5	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_	-,000.0
Travel Out-Of-St	ate	-	<u>-</u>	<u>-</u>	_
Food		-	-	-	-
1 00u		-	-	-	-

			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	SDA-4-0 F	Preschool/Outreach				
Sub Program:	SDA-4-1 F	Preschool/Outreach				
Fund:	SD2444 S	Schools for the Deaf a	nd the Blind Fur	nd		
Other Operating E	Expenditures		(67.1)	29.0	-	29.0
Capital Outlay			-	-	-	-
Capital Equipmen	t		-	-	-	-
Non-Capital Equip	oment		-	4.0	-	4.0
	Expenditure	Categories Total:	3,629.2	2,944.0	-	2,944.0
Schools f	for the Deaf a	nd the Blind Fund Total:	3,629.2	2,944.0	-	2,944.0
Non-Appropri	iated					
Personal Services	5		732.8	589.0	-	589.0
Employee Related	d Expenditures	3	290.2	215.7	-	215.7
Subtotal Persona	al Services ar	nd ERE	1,023.0	804.7	-	804.7
Professional & Ou	itside Services	3	-	-	-	-
Travel In-State			21.3	11.8	-	11.8
Travel Out-Of-Sta	te		8.0	-	-	-
Food			-	-	-	-
Other Operating E	Expenditures		1.6	0.7	-	0.7
Capital Outlay			-	-	-	-
Capital Equipmen			-	-	-	-
Non-Capital Equip	oment		-	-	-	-
	Expenditure	Categories Total:	1,053.9	817.2	-	817.2
AS	DB Classrooi	m Site Fund Total:	1,053.9	817.2	-	817.2
		Frust Fund				

			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	SDA-4-0	Preschool/Outreach				
Sub Program:	SDA-4-1	Preschool/Outreach				
Fund:	SD3148	Trust Fund				
Employee Relate	ed Expenditur	res	-	-	-	-
Subtotal Persor	nal Services	and ERE	-	-	-	
Professional & O	Outside Servic	es	_	-	-	-
Travel In-State			-	-	-	
Travel Out-Of-St	tate		-	-	-	
Food			0.5	0.5	-	0.5
Other Operating	Expenditures	;	6.4	14.0	-	14.0
Capital Outlay			-	-	-	
Capital Equipme	ent		-	-	-	
Non-Capital Equ	ipment		-	-	-	-
	Expenditu	re Categories Total:	6.9	14.5		14.5
	_xpo		0.0	14.0		17.0
	po	Trust Fund Total:	6.9	14.5		-
Fund:	SD4221		6.9		-	-
Fund: Appropriated	SD4221	Trust Fund Total:	6.9	14.5		14.
Appropriated Personal Service	SD4221 d es	Trust Fund Total: Cooperative Services	6.9 Fund	401.8	-	401.8
Appropriated Personal Service Employee Relate	SD4221 d es ed Expenditur	Trust Fund Total: Cooperative Services es	6.9 Fund 565.5 220.9	401.8 162.3	- -	401.8 162.3
Appropriated Personal Service Employee Relate Subtotal Persor	SD4221 d es ed Expenditur nal Services	Trust Fund Total: Cooperative Services es and ERE	6.9 Fund 565.5 220.9 786.5	401.8 162.3 564.1	- - -	401.8 162.3 564.1
Appropriated Personal Service Employee Relate Subtotal Person Professional & O	SD4221 d es ed Expenditur nal Services	Trust Fund Total: Cooperative Services es and ERE	6.9 Fund 565.5 220.9	401.8 162.3	- - - - -	-
Appropriated Personal Service Employee Relate Subtotal Persor Professional & C Travel In-State	SD4221 d es ed Expenditur nal Services a	Trust Fund Total: Cooperative Services es and ERE	6.9 Fund 565.5 220.9 786.5	401.8 162.3 564.1	- - - - - -	401.8 162.3 564.1
Appropriated Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-St	SD4221 d es ed Expenditur nal Services a	Trust Fund Total: Cooperative Services es and ERE	6.9 Fund 565.5 220.9 786.5	401.8 162.3 564.1	- - - - - -	401.8 162.3 564.1
Appropriated Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St	SD4221 d es ed Expenditur nal Services a Dutside Servic	Trust Fund Total: Cooperative Services es and ERE es	6.9 Fund 565.5 220.9 786.5 16.3 -	401.8 162.3 564.1 0.6	- - - - - - - - -	401.8 162.3 564.1
Appropriated Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-St Food Other Operating	SD4221 d es ed Expenditur nal Services a Dutside Servic	Trust Fund Total: Cooperative Services es and ERE es	6.9 Fund 565.5 220.9 786.5	401.8 162.3 564.1	- - - - - - - -	401.8 162.3 564.1
Appropriated Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-St Food Other Operating Capital Outlay	SD4221 d es ed Expenditur nal Services Dutside Servic tate Expenditures	Trust Fund Total: Cooperative Services es and ERE es	6.9 Fund 565.5 220.9 786.5 16.3 -	401.8 162.3 564.1 0.6	- - - - - - - - - -	401.8 162.3 564.1
Appropriated Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-St Food Other Operating Capital Outlay Capital Equipme	SD4221 d es ed Expenditur nal Services a Dutside Servic tate Expenditures	Trust Fund Total: Cooperative Services es and ERE es	6.9 Fund 565.5 220.9 786.5 16.3 -	401.8 162.3 564.1 0.6	- - - - - - - - - -	401.8 162.3 564.1
Appropriated Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-St Food Other Operating Capital Outlay Capital Equipme	SD4221 d es ed Expenditur nal Services a Dutside Servic tate Expenditures	Trust Fund Total: Cooperative Services es and ERE es	6.9 Fund 565.5 220.9 786.5 16.3 -	401.8 162.3 564.1 0.6	- - - - - - - - - - -	401.8 162.3 564.1
	SD4221 d es ed Expenditur nal Services a Dutside Servic tate Expenditures ent uipment	Trust Fund Total: Cooperative Services es and ERE es	6.9 Fund 565.5 220.9 786.5 16.3 -	401.8 162.3 564.1 0.6	- - - - - - - - - - - - -	401.8 162.3 564.1

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Agency:		Arizona State Schools for the Deaf and the Blind					
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request	
Program:	SDA-4-0	Preschool/Outreach					
Sub Program:	SDA-4-1	Preschool/Outreach					
Fund:	SD4221	Cooperative Services Fu	ınd				
Sub I	Program To	tal for Select Funds:	9,875.6	9,305.9	1,598.6	10,904.5	

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Program: SDA-5-0 Administration Fund: AA1000 General Fund Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State	5,877.4 2,314.4 8,191.9 227.2	FY 2025 Expenditure Plan 5,135.0 1,348.9 6,483.9	FY 2026 Funding Issue	FY 2026 Total Request 5,135.0 1,348.9
Fund: AA1000 General Fund Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	2,314.4 8,191.9 227.2	1,348.9	- -	
Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	2,314.4 8,191.9 227.2	1,348.9	- -	
Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	2,314.4 8,191.9 227.2	1,348.9	- -	
Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	2,314.4 8,191.9 227.2	1,348.9	- -	
Subtotal Personal Services and ERE Professional & Outside Services	2,314.4 8,191.9 227.2	1,348.9	<u>-</u>	
Subtotal Personal Services and ERE Professional & Outside Services	8, 191.9 227.2			1.040.3
	227.2		-	6,483.9
Travel In-State		70.9	-	70.9
Travel III-otate	71.9	87.2	_	87.2
Travel Out-Of-State	11.0	17.1	-	17.1
Food	0.9	0.4	_	0.4
Other Operating Expenditures	694.7	902.6	-	902.6
Capital Outlay	-	-	-	-
Capital Equipment	703.0	369.0	-	369.0
Non-Capital Equipment	217.5	164.6	-	164.6
Expenditure Categories Total:	10,118.1	8,095.7	-	8,095.7
General Fund Total:	10,118.1	8,095.7		8,095.7
Fund: SD2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	737.5	280.1	-	280.1
Employee Related Expenditures	306.3	129.6	-	129.6
Subtotal Personal Services and ERE	1,043.9	409.7	-	409.7
Professional & Outside Services	445.7	39.0	-	39.0
Travel In-State	3.2	7.9	-	7.9
Travel Out-Of-State	-	8.0	-	8.0
Food	-	-	-	-
Other Operating Expenditures	28.6	16.7	-	16.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	70.6	-	-	-
Expenditure Categories Total:	1,591.9	481.3		481.3

Agency:		Arizona State Schools	for the Deaf and	the Blind		
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: S	SDA-5-0	Administration				
Fund: S	SD2000	Federal Grants Fund				
	Federa	I Grants Fund Total:	1,591.9	481.3		481.3
Fund: S	SD2011	Non-Federal Grants Fu	ınd			
Non-Appropria	ited					
Personal Services			-	<u>-</u>	<u>-</u>	_
Employee Related	Expenditu	res	-	_	<u>-</u>	_
Subtotal Personal	•			_		-
Professional & Outs	side Servi	ces	172.4	152.9		152.9
Travel In-State			-	-	-	-
Travel Out-Of-State	Э		-	-	-	-
Food			-	-	-	_
Other Operating Ex	cpenditure:	S	(17.7)	16.9	-	16.9
Capital Outlay			-	-	-	-
Capital Equipment			92.7	130.0	-	130.0
Non-Capital Equipn	ment		21.1	-	-	-
1	Expenditu	re Categories Total:	268.4	299.8	-	299.8
No	on-Federa	I Grants Fund Total:	268.4	299.8		299.8
Fund: S	SD2486	ASDB Classroom Site	Fund			
Non-Appropria	ated					
Personal Services			458.3	485.3	-	485.3
Employee Related	Expenditu	res	210.0	227.9	_	227.9
Subtotal Personal	Services	and ERE	668.3	713.2	-	713.2
Professional & Outs	side Servi	ces	-	16.5	-	16.5
Travel In-State			-	4.4	-	4.4
Travel Out-Of-State	Э		-	-	-	-
Food			-	-	-	-
Other Operating Ex	cpenditure:	s	356.1	1.8	-	1.8
Capital Outlay			-	-	-	-
Capital Equipment			-	-	-	_

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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: SDA-5-0 Administration				
Fund: SD2486 ASDB Classroom Site	Fund			
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	1,024.4	735.9		735.9
<u> </u>				
ASDB Classroom Site Fund Total:	1,024.4	735.9	-	735.9
Fund: SD3148 Trust Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	0.5	-	-	-
Travel In-State	0.9	-	-	-
Travel Out-Of-State	-	-	-	-
Food	1.1	1.0	-	1.0
Other Operating Expenditures	4.9	41.8	-	41.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	7.4	42.8	-	42.8
Trust Fund Total:	7.4	42.8		42.8
Fund: SD4222 Enterprise Fund				
Non-Appropriated				
Personal Services				
Employee Related Expenditures	- _	-	- -	-
Subtotal Personal Services and ERE			-	
Professional & Outside Services	159.6	40.0		40.0
Travel In-State	-	-	_	-
Travel Out-Of-State	-	-	-	-
Food				_

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			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	SDA-5-0	Administration				
Fund:	SD4222	Enterprise Fund				
Other Operating	g Expenditure:	s	7.6	-	-	
Capital Outlay			-	-	-	
Capital Equipm	ent		-	-	-	
Non-Capital Eq	uipment		-	-	-	-
	Expenditu	ure Categories Total:	167.2	40.0	-	40.0
	En	nterprise Fund Total:	167.2	40.0		40.0
	Program To	etal for Select Funds:	13,177.4	9,695.5		9,695.5
Sub Program	n: SDA-5-1	Administration				
Fund:	AA1000	General Fund				
Fund: Appropriate		General Fund				
Appropriate	ed	General Fund	5,877.4	5,135.0		5,135.0
Appropriate Personal Service	ed ces		5,877.4 2,314.4	5,135.0 1,348.9		
Appropriate Personal Service Employee Rela	ed ces ted Expenditu	ıres			- - -	1,348.9
Appropriate Personal Service Employee Rela Subtotal Perso	ed ces ited Expenditu onal Services	ires	2,314.4	1,348.9	- - -	1,348.9 6,483.9
Appropriate Personal Service Employee Rela Subtotal Personal &	ed ces ited Expenditu onal Services Outside Servic	ires	2,314.4 8,191.9	1,348.9 6,483.9	- - - - -	1,348.9 6,483.9 70.9
Appropriate Personal Service Employee Rela Subtotal Personal &	ed ces ited Expenditu onal Services Outside Servic	ires	2,314.4 8,191.9 227.2	1,348.9 6,483.9 70.9	- - - - -	1,348.9 6,483.9 70.9 87.2
Appropriate Personal Service Employee Rela Subtotal Personal & Professional & Travel In-State Travel Out-Of-S	ed ces ited Expenditu onal Services Outside Servic	ires	2,314.4 8,191.9 227.2 71.9	1,348.9 6,483.9 70.9 87.2	- - - - - -	1,348.9 6,483.9 70.9 87.2 17.1
Appropriate Personal Service Employee Rela Subtotal Perso Professional & G Travel In-State Travel Out-Of-S Food	ed ces ited Expenditu onal Services Outside Services	ares s and ERE ces	2,314.4 8,191.9 227.2 71.9 11.0	1,348.9 6,483.9 70.9 87.2 17.1	- - - - - - -	1,348.9 6,483.9 70.9 87.2 17.1
Appropriate Personal Service Employee Rela Subtotal Personal & General Personal & General Personal & General Personal & General Personal P	ed ces ited Expenditu onal Services Outside Service State	ares s and ERE ces	2,314.4 8,191.9 227.2 71.9 11.0 0.9	1,348.9 6,483.9 70.9 87.2 17.1 0.4	- - - - - - - -	1,348.9 6,483.9 70.9 87.2 17.1
Appropriate Personal Service Employee Rela Subtotal Personal & Professional & Pravel In-State Travel Out-Of-Service Food Other Operating Capital Outlay	ed ces ited Expenditu conal Services Outside Service State g Expenditures	ares s and ERE ces	2,314.4 8,191.9 227.2 71.9 11.0 0.9	1,348.9 6,483.9 70.9 87.2 17.1 0.4	- - - - - - - - -	1,348.9 6,483.9 70.9 87.2 17.1
Appropriate Personal Service Employee Rela Subtotal Personal & Gravel In-State Travel In-State Travel Out-Of-S Food Other Operating Capital Outlay Capital Equipm	ed ces ted Expenditu conal Services Outside Service State g Expenditures	ares s and ERE ces	2,314.4 8,191.9 227.2 71.9 11.0 0.9 694.7	1,348.9 6,483.9 70.9 87.2 17.1 0.4	- - - - - - - - - -	1,348.9 6,483.9 70.9 87.2 17.1 0.4 902.6
Appropriate Personal Service Employee Rela Subtotal Personal & Gravel In-State Travel In-State Travel Out-Of-S Food Other Operating Capital Outlay Capital Equipm	ed ces ted Expenditu conal Services Outside Service State g Expenditures ent guipment	ares s and ERE ces	2,314.4 8,191.9 227.2 71.9 11.0 0.9 694.7 - 5.7	1,348.9 6,483.9 70.9 87.2 17.1 0.4 902.6	- - - - - - - - -	1,348.9 6,483.9 70.9 87.2 17.1 0.4 902.6
Personal Service Employee Rela Subtotal Perso Professional & Travel In-State	ces ted Expenditu conal Services Outside Service State g Expenditures ent juipment Expenditu	ares s and ERE ces	2,314.4 8,191.9 227.2 71.9 11.0 0.9 694.7 - 5.7 217.5	1,348.9 6,483.9 70.9 87.2 17.1 0.4 902.6 - 164.6	- - - - - - - - - - -	5,135.0 1,348.9 6,483.9 70.9 87.2 17.1 0.4 902.6 - - 164.6

			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	SDA-5-0 Ad	dministration				
Sub Program:	SDA-5-1 Ad	dministration				
Fund:	SD2000 Fe	ederal Grants Fund				
Personal Service	es		737.5	280.1	-	280.1
Employee Relate	ed Expenditures		306.3	129.6	-	129.6
Subtotal Persor	nal Services and	d ERE	1,043.9	409.7	-	409.7
Professional & O	Outside Services		445.7	39.0	-	39.0
Travel In-State			3.2	7.9	-	7.9
Travel Out-Of-St	tate		-	8.0	-	8.0
Food			-	-	-	-
Other Operating	Expenditures		28.6	16.7	-	16.7
Capital Outlay			-	-	-	-
Capital Equipme	ent		-	-	-	-
Non-Capital Equ	ipment		70.6	-	-	-
	Expenditure (Categories Total:	1,591.9	481.3		481.3
	Federal Gr	rants Fund Total:	1,591.9	481.3		481.3
		on-Federal Grants Fu	und			
Non-Approp	riated	on-Federal Grants Fu	und			
Non-Approp	riated	on-Federal Grants Fu	und -	_	-	-
Non-Approp Personal Service Employee Relate	riated es ed Expenditures		- - -	- -	- -	
Non-Approp Personal Service Employee Relate Subtotal Persor	riated es ed Expenditures nal Services and		- - -	- - - 152.9	- - - -	- - - 152 9
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & O	riated es ed Expenditures nal Services and		- - - - 172.4	- - - 152.9	- - - -	- - - 152.9
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & C Travel In-State	riated es ed Expenditures nal Services and Outside Services		- - -	- - - 152.9 -	- - - - -	- - 152.9
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St	riated es ed Expenditures nal Services and Outside Services		- - -	- - - 152.9 - -	- - - -	- - 152.9 -
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St	riated es ed Expenditures nal Services and Outside Services		- - - 172.4 - -	- - -	- - - - - - -	- - -
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St Food Other Operating	riated es ed Expenditures nal Services and Outside Services		- - -	- - - 152.9 - - - 16.9	- - - - - - -	- - -
Non-Approp Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-St Food Other Operating Capital Outlay	riated es ed Expenditures nal Services and outside Services tate Expenditures		- - - 172.4 - - - (17.7)	- - - 16.9	- - - - - - -	- - 16.9 -
Personal Service Employee Relate	riated es ed Expenditures nal Services and outside Services tate Expenditures		- - - 172.4 - -	- - -	- - - - - - - - -	- - 152.9 - - 16.9 - 130.0

Agency:		Arizona State Schools	for the Deaf and	d the Blind		
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	SDA-5-0	Administration				
Sub Program:	SDA-5-1	Administration				
Fund:	SD2011	Non-Federal Grants Fu	ınd			
ı	Non-Federa	al Grants Fund Total:	268.4	299.8		299.8
Fund:	SD2486	ASDB Classroom Site	Fund			
Non-Appropr	riated					
Personal Service	S		458.3	485.3	-	485.3
Employee Relate	d Expenditu	ires	210.0	227.9	-	227.9
Subtotal Person	al Services	and ERE	668.3	713.2	-	713.2
Professional & O	utside Servi	ces	-	16.5	-	16.5
Travel In-State			-	4.4	-	4.4
Travel Out-Of-Sta	ate		-	-	-	-
Food			-	-	-	-
Other Operating I	Expenditure	s	356.1	1.8	-	1.8
Capital Outlay			-	-	-	-
Capital Equipmer	nt		-	-	-	-
Non-Capital Equi	pment		-	-	-	-
	Expenditu	ure Categories Total:	1,024.4	735.9	-	735.9
AS	DB Classro	oom Site Fund Total:	1,024.4	735.9		735.9
Fund:	SD3148	Trust Fund				
Non-Appropr	riated					
Personal Service	s		-	-	-	-
Employee Relate	d Expenditu	ires	-	-	-	-
Subtotal Person	al Services	and ERE	-	-	-	-
Professional & O	utside Servi	ces	0.5	-	-	-
Travel In-State			0.9	-	-	-
Travel Out-Of-Sta	ate		-	-	-	-
Food			1.1	1.0	-	1.0
Other Operating I	Expenditure	S	4.9	41.8	-	41.8

			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	SDA-5-0	Administration	_			
Sub Program:	SDA-5-1	Administration				
Fund:	SD3148	Trust Fund				
Capital Outlay			-	-	-	-
Capital Equipme	ent		-	-	-	-
Non-Capital Equ	ipment		-	-	-	-
	Expenditu	ıre Categories Total:	7.4	42.8	-	42.8
		Trust Fund Total:	7.4	42.8		42.8
Fund:	SD4222	Enterprise Fund				
Non-Approp	riated					
Personal Service			_	_	_	-
Employee Relate	ed Expenditu	res	-	_	-	-
Subtotal Persor	-		-	-	-	-
Professional & C	outside Servi	ces	159.6	40.0	-	40.0
Travel In-State			-	-	-	-
Travel Out-Of-St	ate		-	-	-	-
Food			-	-	-	-
Other Operating	Expenditure	S	7.6	-	-	-
Capital Outlay			-	-	-	-
Capital Equipme	ent		-	-	-	-
Non-Capital Equ	ipment		-	-	-	-
rton Gaphai Equ	Expenditu	re Categories Total:	167.2	40.0	-	40.0
rton Gapital Equ	Expondite			40.0		40.0
. ton Sapital Equ		nterprise Fund Total:	167.2	40.0		

Appropriated

Fund:

AA1000

General Fund

Agency:		Arizona State Schools	for the Deaf and	d the Blind		
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	SDA-5-0	Administration				
Sub Program:	SDA-5-2	SLI School Bus/Agenc	y Vehicle Repla	cement		
Fund:	AA1000	General Fund				
Personal Service	s		-	-	-	-
Employee Relate	d Expenditu	res	-	-	-	-
Subtotal Person	al Services	and ERE	-	-	-	-
Professional & O	utside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		-	-	-	-
Food			-	-	-	-
Other Operating	Expenditure	S	-	-	-	-
Capital Outlay			-	-	-	-
Capital Equipmen	nt		697.3	369.0	-	369.0
Non-Capital Equi	pment		-	-	-	-
	Expenditu	re Categories Total:	697.3	369.0	-	369.0
		General Fund Total:	697.3	369.0		369.0
Sub I	Program To	tal for Select Funds:	697.3	369.0		369.0

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

Progr	am Summary	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-1-1	Phoenix Day School	14,404.9	14,943.0	2,298.0	17,241.0
	Phoenix Day School Summary Total:	14,404.9	14,943.0	2,298.0	17,241.0
Exper	nditure Categories				
FTE	FTE	72.2	95.7	-	95.7
6000	Personal Services	6,438.7	6,776.3	-	6,776.3
6100	Employee Related Expenditures	2,545.9	2,416.8	-	2,416.8
	Subtotal Personal Services and ERE	8,984.6	9,193.1		9,193.1
6200	Professional & Outside Services	2,281.9	2,539.6	2,159.1	4,698.7
6500	Travel In-State	20.1	28.0	-	28.0
6600	Travel Out-Of-State	41.9	54.6	-	54.6
6700	Food	499.7	272.1	-	272.1
7000	Other Operating Expenditures	2,389.4	2,711.6	138.9	2,850.5
8100	Capital Outlay	96.0	-	-	-
8400	Capital Equipment	(24.0)	70.0	-	70.0
8500	Non-Capital Equipment	115.3	74.0	-	74.0
	Expenditure Categories Total:	14,404.9	14,943.0	2,298.0	17,241.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	4,913.1	6,363.2	2,240.6	8,603.8
SD1700	Telecommunication for the Deaf Fund (Appropriated)	-	-	57.4	57.4
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	6,532.5	6,143.6	-	6,143.6
Non-Apr	Appropriated Funds Total: propriated Funds	11,445.6	12,506.8	2,298.0	14,804.8
					4.505.0
SD2000	Federal Grants Fund (Non-Appropriated)	1,917.8	1,535.3	=	1,535.3
SD2000	Federal Grants Fund (Non-Appropriated) Non-Federal Grants Fund (Non-Appropriated)	1,917.8 (0.7)	1,535.3	-	1,535.3
	Non-Federal Grants Fund (Non-		1,535.3 - 823.1	-	1,535.3 - 823.1
SD2000 SD2011 SD2486	Non-Federal Grants Fund (Non- Appropriated) ASDB Classroom Site Fund (Non-	(0.7)	-	-	-
SD2000 SD2011 SD2486 SD3148	Non-Federal Grants Fund (Non- Appropriated) ASDB Classroom Site Fund (Non- Appropriated)	(0.7) 964.3	- 823.1	- - - -	- 823.1
SD2000 SD2011	Non-Federal Grants Fund (Non- Appropriated) ASDB Classroom Site Fund (Non- Appropriated) Trust Fund (Non-Appropriated)	(0.7) 964.3 75.8	- 823.1 71.4	-	- 823.1 71.4

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

Progra	am Summary	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-2-1	Tucson Campus	14,744.0	15,394.4	239.9	15,634.3
	Tucson Campus Summary Total:	14,744.0	15,394.4	239.9	15,634.3
Expen	nditure Categories				
FTE	FTE	100.0	131.2	-	131.2
6000	Personal Services	7,238.9	7,582.6	-	7,582.6
6100	Employee Related Expenditures	2,998.6	2,944.1	-	2,944.1
	Subtotal Personal Services and ERE	10,237.5	10,526.7	-	10,526.7
6200	Professional & Outside Services	818.4	836.3	147.3	983.6
6500	Travel In-State	41.5	76.8	-	76.8
6600	Travel Out-Of-State	39.8	32.0	-	32.0
6700	Food	383.0	230.4	-	230.4
7000	Other Operating Expenditures	3,067.9	3,531.7	92.6	3,624.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	(20.0)	60.0	-	60.0
8500	Non-Capital Equipment	175.9	100.5	-	100.5
	Expenditure Categories Total:	14,744.0	15,394.4	239.9	15,634.3
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	7,504.1	6,849.6	239.9	7,089.5
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	4,383.8	5,790.9	-	5,790.9
Non-App	Appropriated Funds Total: propriated Funds	11,887.9	12,640.5	239.9	12,880.4
SD2000	Federal Grants Fund (Non-Appropriated)	1,195.8	1,268.7	-	1,268.7
SD2011	Non-Federal Grants Fund (Non- Appropriated)	29.8	44.5	-	44.5
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	1,501.1	1,244.7	-	1,244.7
SD3148	Trust Fund (Non-Appropriated)	49.9	48.0	-	48.0
SD4222	Enterprise Fund (Non-Appropriated)	79.5	148.0	-	148.0
	Non-Appropriated Funds Total:	2,856.1	2,753.9	-	2,753.9
	Tucson Campus Summary Total:	14,744.0	15,394.4	239.9	15,634.3

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

Progra	am Summary	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-3-1	Regional Cooperatives	6,440.5	8,486.3	 _	8,486.3
SDA-3-2	SLI Cooperative Services	9,435.5	12,348.7	-	12,348.7
	Regional Cooperatives Summary Total:	15,876.0	20,835.0	-	20,835.0
Exper	nditure Categories				
FTE	FTE	110.2	125.1	-	125.1
6000	Personal Services	9,435.5	12,348.7	-	12,348.7
6100	Employee Related Expenditures	3,886.0	5,495.2	-	5,495.2
	Subtotal Personal Services and ERE	13,321.5	17,843.9	-	17,843.9
6200	Professional & Outside Services	518.5	809.8	-	809.8
6500	Travel In-State	109.0	130.1	-	130.1
6600	Travel Out-Of-State	6.3	48.3	-	48.3
6700	Food	0.1	-	-	-
7000	Other Operating Expenditures	1,712.8	1,948.5	-	1,948.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	7.5	1.0	-	1.0
8500	Non-Capital Equipment	200.3	53.4	-	53.4
	Expenditure Categories Total:	15,876.0	20,835.0		20,835.0
	Source				
Appropr	riated Funds				
SD4221	Cooperative Services Fund (Appropriated)	14,622.8	19,524.8		19,524.8
Non-App	Appropriated Funds Total: propriated Funds	14,622.8	19,524.8	-	19,524.8
SD2486	ASDB Classroom Site Fund (Non-Appropriated)	1,253.2	1,310.2	-	1,310.2
	Non-Appropriated Funds Total:	1,253.2	1,310.2	-	1,310.2
	Regional Cooperatives Summary Total:	15,876.0	20,835.0	-	20,835.0

Agency: Arizona State Schools for the Deaf and the Blind

Program: Preschool/Outreach

Progra	am Summary	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-4-1	Preschool/Outreach	9,875.6	9,305.9	1,598.6	10,904.5
	Preschool/Outreach Summary Total:	9,875.6	9,305.9	1,598.6	10,904.5
Exper	nditure Categories			-	
FTE	FTE	40.6	45.4	-	45.4
6000	Personal Services	4,006.2	3,889.4	-	3,889.4
6100	Employee Related Expenditures	1,558.8	1,253.8	-	1,253.8
	Subtotal Personal Services and ERE	5,565.0	5,143.2	-	5,143.2
6200	Professional & Outside Services	4,003.8	3,500.0	1,598.6	5,098.6
6500	Travel In-State	47.2	45.5	-	45.5
6600	Travel Out-Of-State	13.7	12.5	-	12.5
6700	Food	3.4	4.3	-	4.3
7000	Other Operating Expenditures	333.6	576.0	-	576.0
8100	Capital Outlay	(96.0)	-	-	-
8400	Capital Equipment	(15.5)	-	-	-
8500	Non-Capital Equipment	20.5	24.4	-	24.4
	Expenditure Categories Total:	9,875.6	9,305.9	1,598.6	10,904.5
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	3,638.3	3,982.8	1,263.0	5,245.8
SD1700	Telecommunication for the Deaf Fund (Appropriated)	-	168.0	335.6	503.6
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	3,629.2	2,944.0	-	2,944.0
SD4221	Cooperative Services Fund (Appropriated)	805.6	567.6		567.6
Non-App	Appropriated Funds Total: propriated Funds	8,073.2	7,662.4	1,598.6	9,261.0
SD1700	Telecommunication for the Deaf Fund (Non-Appropriated)	-	-	-	-
SD2000	Federal Grants Fund (Non-Appropriated)	739.2	811.8	-	811.8
SD2011	Non-Federal Grants Fund (Non- Appropriated)	2.6	-	-	-
SD2486	ASDB Classroom Site Fund (Non-Appropriated)	1,053.9	817.2	-	817.2
SD3148	Trust Fund (Non-Appropriated)	6.9	14.5	-	14.5

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Non-Appropriated Funds				
Non-Appropriated Funds Total:	1,802.5	1,643.5	-	1,643.5
Preschool/Outreach Summary Total:	9,875.6	9,305.9	1,598.6	10,904.5

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

Progra	am Summary	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-5-1	Administration	12,480.1	9,326.5		9,326.5
SDA-5-2	SLI School Bus/Agency Vehicle Replacement	697.3	369.0	-	369.0
	Administration Summary Total:	13,177.4	9,695.5	-	9,695.5
Expen	nditure Categories				
FTE	FTE	101.2	115.3	-	115.3
6000	Personal Services	7,073.3	5,900.4	-	5,900.4
6100	Employee Related Expenditures	2,830.8	1,706.4	-	1,706.4
	Subtotal Personal Services and ERE	9,904.0	7,606.8	-	7,606.8
6200	Professional & Outside Services	1,005.4	319.3	-	319.3
6500	Travel In-State	76.0	99.5	-	99.5
6600	Travel Out-Of-State	11.0	25.1	-	25.1
6700	Food	1.9	1.4	-	1.4
7000	Other Operating Expenditures	1,074.2	979.8	-	979.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	795.6	499.0	-	499.0
8500	Non-Capital Equipment	309.2	164.6	-	164.6
	Expenditure Categories Total:	13,177.4	9,695.5		9,695.5
	Source				
AA1000	iated Funds General Fund (Appropriated)	10,118.1	8,095.7	_	8,095.7
AA 1000	Appropriated Funds Total:	10,118.1	8,095.7		8,095.7
Non-App	propriated Funds	10,110.1	0,033.7	- <u> </u>	0,030.7
SD2000	Federal Grants Fund (Non-Appropriated)	1,591.9	481.3	-	481.3
SD2011	Non-Federal Grants Fund (Non- Appropriated)	268.4	299.8	-	299.8
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	1,024.4	735.9	-	735.9
SD3148	Trust Fund (Non-Appropriated)	7.4	42.8	-	42.8
SD4222	Enterprise Fund (Non-Appropriated)	167.2	40.0	-	40.0
	Non-Appropriated Funds Total:	3,059.3	1,599.8	-	1,599.8
	Administration Summary Total:	13,177.4	9,695.5	-	9,695.5

Agency:	Arizona State Schools for the Deaf and the Blind	

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-1-1	Phoenix Day School	4,913.1	6,363.2	2,240.6	8,603.8
	General Fund (Appropriated) Summary Total:	4,913.1	6,363.2	2,240.6	8,603.8
Appro	ppriated Funding				
6000	Personal Services	1,982.2	1,635.8	-	1,635.8
6100	Employee Related Expenditures	778.9	456.4	-	456.4
	Subtotal Personal Services and ERE	2,761.2	2,092.2	-	2,092.2
6200	Professional & Outside Services	(20.2)	1,725.3	2,101.7	3,827.0
6500	Travel In-State	5.8	18.0	-	18.0
6600	Travel Out-Of-State	2.0	3.7	-	3.7
6700	Food	58.1	116.8	-	116.8
7000	Other Operating Expenditures	2,071.4	2,372.2	138.9	2,511.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	15.4	-	-	-
8500	Non-Capital Equipment	19.3	35.0	-	35.0
	Expenditure Categories Total:	4,913.1	6,363.2	2,240.6	8,603.8
	Fund AA1000 - A Total:	4,913.1	6,363.2	2,240.6	8,603.8

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

Progra	am Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-1-1	Phoenix Day School	-	-	57.4	57.4
	Telecommunication for the Deaf Fund (Appropriated) Summary Total:	-	-	57.4	57.4
Appro	priated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	57.4	57.4
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:			57.4	57.4
	Fund SD1700 - A Total:	-	-	57.4	57.4

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-1-1	Phoenix Day School	1,917.8	1,535.3	-	1,535.3
	Federal Grants Fund (Non-Appropriated) Summary Total:	1,917.8	1,535.3	-	1,535.3
Non-A	Appropriated Funding				
6000	Personal Services	518.6	482.2	-	482.2
6100	Employee Related Expenditures	249.0	220.3	-	220.3
	Subtotal Personal Services and ERE	767.6	702.5	-	702.5
6200	Professional & Outside Services	312.8	405.4	-	405.4
6500	Travel In-State	-	8.4	-	8.4
6600	Travel Out-Of-State	2.8	4.3	-	4.3
6700	Food	438.7	155.3	-	155.3
7000	Other Operating Expenditures	156.1	172.9	-	172.9
8100	Capital Outlay	96.0	-	-	-
8400	Capital Equipment	60.0	70.0	-	70.0
8500	Non-Capital Equipment	83.7	16.5	-	16.5
	Expenditure Categories Total:	1,917.8	1,535.3		1,535.3
	Fund SD2000 - N Total:	1,917.8	1,535.3	-	1,535.3

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-1-1	Phoenix Day School	(0.7)	-	-	-
	Non-Federal Grants Fund (Non-Appropriated) Summary Total:	(0.7)	-	-	-
Non-A	Appropriated Funding				
6000	Personal Services	2.3	-	-	-
6100	Employee Related Expenditures	0.3	-	-	-
	Subtotal Personal Services and ERE	2.6	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	(3.3)	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	6.6	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	(6.6)	-	-	-
8500	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:	(0.7)			-
	Fund SD2011 - N Total:	(0.7)	-	-	<u>-</u>

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

Progr	Program Expenditures		FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-1-1	Phoenix Day School	6,532.5	6,143.6	-	6,143.6
	Schools for the Deaf and the Blind Fund (Appropriated) Summary Total:	6,532.5	6,143.6	-	6,143.6
Appro	ppriated Funding				
6000	Personal Services	3,280.2	4,082.4	-	4,082.4
6100	Employee Related Expenditures	1,254.7	1,513.4	-	1,513.4
	Subtotal Personal Services and ERE	4,534.9	5,595.8	-	5,595.8
6200	Professional & Outside Services	1,979.0	408.9	-	408.9
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	99.1	116.4	-	116.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	(92.8)	-	-	-
8500	Non-Capital Equipment	12.2	22.5	-	22.5
	Expenditure Categories Total:	6,532.5	6,143.6		6,143.6
	Fund SD2444 - A Total:	6,532.5	6,143.6	-	6,143.6

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

Prog	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-1-1	Phoenix Day School	964.3	823.1	-	823.1
,	ASDB Classroom Site Fund (Non-Appropriated) Summary Total:	964.3	823.1	-	823.1
Non-	Appropriated Funding				
6000	Personal Services	655.4	575.9	-	575.9
6100	Employee Related Expenditures	262.9	226.7	-	226.7
	Subtotal Personal Services and ERE	918.3	802.6	-	802.6
6200	Professional & Outside Services	9.0	-	-	_
6500	Travel In-State	9.0	1.1	-	1.1
6600	Travel Out-Of-State	6.4	6.8	-	6.8
6700	Food	-	-	-	-
7000	Other Operating Expenditures	21.6	12.6	-	12.6
8100	Capital Outlay	-	-	-	_
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:	964.3	823.1	<u> </u>	823.1
	Fund SD2486 - N Total:	964.3	823.1	-	823.1

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-1-1	Phoenix Day School	75.8	71.4	-	71.4
Ti	rust Fund (Non-Appropriated) Summary Total:	75.8	71.4	-	71.4
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	0.2	-	-	-
6500	Travel In-State	5.3	0.5	-	0.5
6600	Travel Out-Of-State	34.0	39.8	-	39.8
6700	Food	2.9	-	-	-
7000	Other Operating Expenditures	33.5	31.1	-	31.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:	75.8	71.4		71.4
	Fund SD3148 - N Total:	75.8	71.4	-	71.4

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

Prog	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-1-1	Phoenix Day School	2.1	6.4	-	6.4
	Enterprise Fund (Non-Appropriated) Summary Total:	2.1	6.4	-	6.4
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-		-	-
6200	Professional & Outside Services	1.1	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	1.0	6.4	-	6.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:	2.1	6.4		6.4
	Fund SD4222 - N Total:	2.1	6.4	-	6.4
	Phoenix Day School Total:	14,404.9	14,943.0	2,298.0	17,241.0

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-2-1	Tucson Campus	7,504.1	6,849.6	239.9	7,089.5
	General Fund (Appropriated) Summary Total:	7,504.1	6,849.6	239.9	7,089.5
Appro	opriated Funding				
6000	Personal Services	2,902.0	2,294.8	-	2,294.8
6100	Employee Related Expenditures	1,320.6	807.2	-	807.2
	Subtotal Personal Services and ERE	4,222.5	3,102.0	-	3,102.0
6200	Professional & Outside Services	243.2	300.5	147.3	447.8
6500	Travel In-State	25.0	49.3	-	49.3
6600	Travel Out-Of-State	9.7	4.3	-	4.3
6700	Food	103.5	129.2	-	129.2
7000	Other Operating Expenditures	2,877.4	3,206.8	92.6	3,299.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	0.5	-	-	-
8500	Non-Capital Equipment	22.3	57.5	-	57.5
	Expenditure Categories Total:	7,504.1	6,849.6	239.9	7,089.5
	Fund AA1000 - A Total:	7,504.1	6,849.6	239.9	7,089.5

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-2-1	Tucson Campus	1,195.8	1,268.7	-	1,268.7
	Federal Grants Fund (Non-Appropriated) Summary Total:	1,195.8	1,268.7	-	1,268.7
Non-A	Appropriated Funding				
6000	Personal Services	465.4	516.0	-	516.0
6100	Employee Related Expenditures	164.8	220.3	-	220.3
	Subtotal Personal Services and ERE	630.3	736.3	-	736.3
6200	Professional & Outside Services	104.0	252.3	-	252.3
6500	Travel In-State	0.1	13.8	-	13.8
6600	Travel Out-Of-State	-	0.7	-	0.7
6700	Food	277.8	101.2	-	101.2
7000	Other Operating Expenditures	50.9	153.9	-	153.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	(20.4)	-	-	-
8500	Non-Capital Equipment	153.1	10.5	-	10.5
	Expenditure Categories Total:	1,195.8	1,268.7		1,268.7
	Fund SD2000 - N Total:	1,195.8	1,268.7	-	1,268.7

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

Progr	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-2-1	Tucson Campus	29.8	44.5	-	44.5
	Non-Federal Grants Fund (Non-Appropriated) Summary Total:	29.8	44.5	-	44.5
Non-A	Appropriated Funding				
6000	Personal Services	5.8	-	-	-
6100	Employee Related Expenditures	1.6	-	-	-
	Subtotal Personal Services and ERE	7.4	-	-	-
6200	Professional & Outside Services	7.6	24.0	-	24.0
6500	Travel In-State	-	10.0	-	10.0
6600	Travel Out-Of-State	(0.9)	-	-	-
6700	Food	0.1	-	-	-
7000	Other Operating Expenditures	15.7	10.5	-	10.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:	29.8	44.5		44.5
	Fund SD2011 - N Total:	29.8	44.5	-	44.5

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-2-1	Tucson Campus	4,383.8	5,790.9	-	5,790.9
	Schools for the Deaf and the Blind Fund (Appropriated) Summary Total:	4,383.8	5,790.9	-	5,790.9
Appro	priated Funding				
6000	Personal Services	3,110.6	3,981.9	-	3,981.9
6100	Employee Related Expenditures	1,209.3	1,646.6	-	1,646.6
	Subtotal Personal Services and ERE	4,320.0	5,628.5	-	5,628.5
6200	Professional & Outside Services	17.1	17.1	-	17.1
6500	Travel In-State	1.3	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	45.5	112.8	-	112.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	32.5	-	32.5
	Expenditure Categories Total:	4,383.8	5,790.9		5,790.9
	Fund SD2444 - A Total:	4,383.8	5,790.9	-	5,790.9

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

Progr	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-2-1	Tucson Campus	1,501.1	1,244.7	-	1,244.7
Δ	ASDB Classroom Site Fund (Non-Appropriated) Summary Total:	1,501.1	1,244.7	-	1,244.7
Non-	Appropriated Funding				
6000	Personal Services	708.3	731.2	-	731.2
6100	Employee Related Expenditures	297.5	258.8	-	258.8
	Subtotal Personal Services and ERE	1,005.8	990.0	-	990.0
6200	Professional & Outside Services	441.1	241.9	-	241.9
6500	Travel In-State	14.0	1.1	-	1.1
6600	Travel Out-Of-State	15.9	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	24.3	11.7	-	11.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:	1,501.1	1,244.7		1,244.7
	Fund SD2486 - N Total:	1,501.1	1,244.7	-	1,244.7

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-2-	-1 Tucson Campus	49.9	48.0	-	48.0
	Trust Fund (Non-Appropriated) Summary Total:	49.9	48.0	-	48.0
Non	-Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	5.0	-	-	_
6500	Travel In-State	0.6	-	-	-
6600	Travel Out-Of-State	15.2	27.0	-	27.0
6700	Food	1.6	-	-	_
7000	Other Operating Expenditures	27.5	21.0	-	21.0
8100	Capital Outlay	-	-	-	_
8400	Capital Equipment	-	-	-	_
8500	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:	49.9	48.0		48.0
	Fund SD3148 - N Total:	49.9	48.0	-	48.0

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-2-1	Tucson Campus	79.5	148.0	-	148.0
	Enterprise Fund (Non-Appropriated) Summary Total:	79.5	148.0	-	148.0
Non-	Appropriated Funding				
6000	Personal Services	46.8	58.7	-	58.7
6100	Employee Related Expenditures	4.8	11.2	-	11.2
	Subtotal Personal Services and ERE	51.6	69.9	-	69.9
6200	Professional & Outside Services	0.4	0.5	-	0.5
6500	Travel In-State	0.6	2.6	-	2.6
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	26.6	15.0	-	15.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	(0.1)	60.0	-	60.0
8500	Non-Capital Equipment	0.4	-	-	-
	Expenditure Categories Total:	79.5	148.0		148.0
	Fund SD4222 - N Total:	79.5	148.0	-	148.0
	Tucson Campus Total:	14,744.0	15,394.4	239.9	15,634.3

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-3-1	Regional Cooperatives	359.3	456.6	-	456.6
SDA-3-2	SLI Cooperative Services	893.9	853.6	-	853.6
A	SDB Classroom Site Fund (Non-Appropriated) Summary Total:	1,253.2	1,310.2	-	1,310.2
Non-A	Appropriated Funding				
6000	Personal Services	893.9	853.6	-	853.6
6100	Employee Related Expenditures	326.7	314.9	-	314.9
	Subtotal Personal Services and ERE	1,220.6	1,168.5	-	1,168.5
6200	Professional & Outside Services	4.7	53.5	-	53.5
6500	Travel In-State	10.5	29.7	-	29.7
6600	Travel Out-Of-State	2.2	36.5	-	36.5
6700	Food	-	-	-	-
7000	Other Operating Expenditures	15.1	22.0	-	22.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:	1,253.2	1,310.2	<u> </u>	1,310.2
	Fund SD2486 - N Total:	1,253.2	1,310.2	-	1,310.2

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-3-1	Regional Cooperatives	6,081.2	8,029.7	-	8,029.7
SDA-3-2	SLI Cooperative Services	8,541.6	11,495.1	-	11,495.1
	Cooperative Services Fund (Appropriated) Summary Total:	14,622.8	19,524.8	-	19,524.8
Appro	priated Funding				
6000	Personal Services	8,541.6	11,495.1	-	11,495.1
6100	Employee Related Expenditures	3,559.2	5,180.3	-	5,180.3
	Subtotal Personal Services and ERE	12,100.9	16,675.4	-	16,675.4
6200	Professional & Outside Services	513.8	756.3	-	756.3
6500	Travel In-State	98.5	100.4	-	100.4
6600	Travel Out-Of-State	4.1	11.8	-	11.8
6700	Food	0.1	-	-	-
7000	Other Operating Expenditures	1,697.6	1,926.5	-	1,926.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	7.5	1.0	-	1.0
8500	Non-Capital Equipment	200.3	53.4	-	53.4
	Expenditure Categories Total:	14,622.8	19,524.8		19,524.8
	Fund SD4221 - A Total:	14,622.8	19,524.8	-	19,524.8
	Regional Cooperatives Total:	15,876.0	20,835.0	-	20,835.0

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-4-1	Preschool/Outreach	3,638.3	3,982.8	1,263.0	5,245.8
	General Fund (Appropriated) Summary Total:	3,638.3	3,982.8	1,263.0	5,245.8
Appro	opriated Funding				
6000	Personal Services	1,900.0	1,840.5	-	1,840.5
6100	Employee Related Expenditures	687.8	405.6	-	405.6
	Subtotal Personal Services and ERE	2,587.7	2,246.1	-	2,246.1
6200	Professional & Outside Services	651.4	1,202.7	1,263.0	2,465.7
6500	Travel In-State	25.4	33.7	-	33.7
6600	Travel Out-Of-State	5.7	12.5	-	12.5
6700	Food	2.9	3.8	-	3.8
7000	Other Operating Expenditures	359.0	470.5	-	470.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	6.2	13.5	-	13.5
	Expenditure Categories Total:	3,638.3	3,982.8	1,263.0	5,245.8
	Fund AA1000 - A Total:	3,638.3	3,982.8	1,263.0	5,245.8

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-4-1	Preschool/Outreach	-	168.0	335.6	503.6
	Telecommunication for the Deaf Fund (Appropriated) Summary Total:	-	168.0	335.6	503.6
Appro	ppriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	168.0	335.6	503.6
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:		168.0	335.6	503.6
	Fund SD1700 - A Total:	-	168.0	335.6	503.6

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-4-1	Preschool/Outreach	<u>-</u>	-	-	-
	Telecommunication for the Deaf Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-A	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	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:				
	Fund SD1700 - N Total:	-	-	-	_

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-4-1	Preschool/Outreach	739.2	811.8	-	811.8
	Federal Grants Fund (Non-Appropriated) Summary Total:	739.2	811.8	-	811.8
Non-A	Appropriated Funding				
6000	Personal Services	-	1.1	-	1.1
6100	Employee Related Expenditures	-	-	-	_
	Subtotal Personal Services and ERE	-	1.1	-	1.1
6200	Professional & Outside Services	808.1	744.9	-	744.9
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	28.4	58.9	-	58.9
8100	Capital Outlay	(96.0)	-	-	-
8400	Capital Equipment	(15.5)	-	-	-
8500	Non-Capital Equipment	14.3	6.9	-	6.9
	Expenditure Categories Total:	739.2	811.8		811.8
	Fund SD2000 - N Total:	739.2	811.8	-	811.8

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-4-1	Preschool/Outreach	2.6	-	-	-
	Non-Federal Grants Fund (Non-Appropriated) Summary Total:	2.6	-	-	-
Non-A	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	-	-	-	-
7000	Other Operating Expenditures	2.6	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:	2.6	<u> </u>		-
	Fund SD2011 - N Total:	2.6	-	-	-

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-4-1	Preschool/Outreach	3,629.2	2,944.0	-	2,944.0
	Schools for the Deaf and the Blind Fund (Appropriated) Summary Total:	3,629.2	2,944.0	-	2,944.0
Appro	priated Funding				
6000	Personal Services	807.8	1,057.0	-	1,057.0
6100	Employee Related Expenditures	359.9	470.2	-	470.2
	Subtotal Personal Services and ERE	1,167.7	1,527.2	-	1,527.2
6200	Professional & Outside Services	2,528.1	1,383.8	-	1,383.8
6500	Travel In-State	0.5	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	(67.1)	29.0	-	29.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	4.0	-	4.0
	Expenditure Categories Total:	3,629.2	2,944.0		2,944.0
	Fund SD2444 - A Total:	3,629.2	2,944.0	-	2,944.0

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-4-1	Preschool/Outreach	1,053.9	817.2	-	817.2
A	ASDB Classroom Site Fund (Non-Appropriated) Summary Total:	1,053.9	817.2	-	817.2
Non-	Appropriated Funding				
6000	Personal Services	732.8	589.0	-	589.0
6100	Employee Related Expenditures	290.2	215.7	-	215.7
	Subtotal Personal Services and ERE	1,023.0	804.7	-	804.7
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	21.3	11.8	-	11.8
6600	Travel Out-Of-State	8.0	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	1.6	0.7	-	0.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:	1,053.9	817.2		817.2
	Fund SD2486 - N Total:	1,053.9	817.2	-	817.2

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-4-	1 Preschool/Outreach	6.9	14.5	-	14.5
	Trust Fund (Non-Appropriated) Summary Total:	6.9	14.5	-	14.5
Non	-Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	_
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	0.5	0.5	-	0.5
7000	Other Operating Expenditures	6.4	14.0	-	14.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:	6.9	14.5		14.5
	Fund SD3148 - N Total:	6.9	14.5	-	14.5

Agency:		Arizona State Schools for the Deaf and the Blind
Program:		Preschool/Outreach
Fund:	SD4221	Cooperative Services Fund (Appropriated)

Progra	am Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-4-1	Preschool/Outreach	805.6	567.6	-	567.6
	Cooperative Services Fund (Appropriated) Summary Total:	805.6	567.6	-	567.6
Appro	priated Funding				
6000	Personal Services	565.5	401.8	-	401.8
6100	Employee Related Expenditures	220.9	162.3	-	162.3
	Subtotal Personal Services and ERE	786.5	564.1	-	564.1
6200	Professional & Outside Services	16.3	0.6	-	0.6
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	2.8	2.9	-	2.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:	805.6	567.6		567.6
	Fund SD4221 - A Total:	805.6	567.6	-	567.6
	Preschool/Outreach Total:	9,875.6	9,305.9	1,598.6	10,904.5

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-5-1	Administration	9,420.8	7,726.7	-	7,726.7
SDA-5-2	SLI School Bus/Agency Vehicle Replacement	697.3	369.0	-	369.0
	General Fund (Appropriated) Summary Total:	10,118.1	8,095.7	-	8,095.7
Appro	ppriated Funding				
6000	Personal Services	5,877.4	5,135.0	-	5,135.0
6100	Employee Related Expenditures	2,314.4	1,348.9	-	1,348.9
	Subtotal Personal Services and ERE	8,191.9	6,483.9	-	6,483.9
6200	Professional & Outside Services	227.2	70.9	-	70.9
6500	Travel In-State	71.9	87.2	-	87.2
6600	Travel Out-Of-State	11.0	17.1	-	17.1
6700	Food	0.9	0.4	-	0.4
7000	Other Operating Expenditures	694.7	902.6	-	902.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	703.0	369.0	-	369.0
8500	Non-Capital Equipment	217.5	164.6	-	164.6
	Expenditure Categories Total:	10,118.1	8,095.7		8,095.7
	Fund AA1000 - A Total:	10,118.1	8,095.7	-	8,095.7

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

Progr	Program Expenditures		FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-5-1	Administration	1,591.9	481.3	-	481.3
	Federal Grants Fund (Non-Appropriated) Summary Total:	1,591.9	481.3	-	481.3
Non-A	Appropriated Funding				
6000	Personal Services	737.5	280.1	-	280.1
6100	Employee Related Expenditures	306.3	129.6	-	129.6
	Subtotal Personal Services and ERE	1,043.9	409.7	-	409.7
6200	Professional & Outside Services	445.7	39.0	-	39.0
6500	Travel In-State	3.2	7.9	-	7.9
6600	Travel Out-Of-State	-	8.0	-	8.0
6700	Food	-	-	-	-
7000	Other Operating Expenditures	28.6	16.7	-	16.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	70.6	-	-	-
	Expenditure Categories Total:	1,591.9	481.3		481.3
	Fund SD2000 - N Total:	1,591.9	481.3	-	481.3

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

Progr	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-5-1	Administration	268.4	299.8	-	299.8
	Non-Federal Grants Fund (Non-Appropriated) Summary Total:	268.4	299.8	-	299.8
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	172.4	152.9	-	152.9
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	(17.7)	16.9	-	16.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	92.7	130.0	-	130.0
8500	Non-Capital Equipment	21.1	-	-	-
	Expenditure Categories Total:	268.4	299.8		299.8
	Fund SD2011 - N Total:	268.4	299.8	-	299.8

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

Prog	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-5-1	Administration	1,024.4	735.9	-	735.9
1	ASDB Classroom Site Fund (Non-Appropriated) Summary Total:	1,024.4	735.9	-	735.9
Non-	Appropriated Funding				
6000	Personal Services	458.3	485.3	-	485.3
6100	Employee Related Expenditures	210.0	227.9	-	227.9
	Subtotal Personal Services and ERE	668.3	713.2	-	713.2
6200	Professional & Outside Services	-	16.5	-	16.5
6500	Travel In-State	-	4.4	-	4.4
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	356.1	1.8	-	1.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:	1,024.4	735.9	<u> </u>	735.9
	Fund SD2486 - N Total:	1,024.4	735.9	-	735.9

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

Pro	gram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-5-	1 Administration	7.4	42.8	-	42.8
	Trust Fund (Non-Appropriated) Summary Total:	7.4	42.8	-	42.8
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	0.9	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	1.1	1.0	-	1.0
7000	Other Operating Expenditures	4.9	41.8	-	41.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:	7.4	42.8		42.8
	Fund SD3148 - N Total:	7.4	42.8	-	42.8

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

Prog	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-5-1	Administration	167.2	40.0	-	40.0
	Enterprise Fund (Non-Appropriated) Summary Total:	167.2	40.0	-	40.0
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	159.6	40.0	-	40.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	7.6	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:	167.2	40.0	<u> </u>	40.0
	Fund SD4222 - N Total:	167.2	40.0	-	40.0
	Administration Total:	13,177.4	9,695.5	-	9,695.5

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograr	m: SDA-1-0 Phoenix Day School				
FTE					
	FTE	72.2	95.7	_	95.7
	Expenditure Category Total:	-	-		-
Fund	Source	-			
	iated Funds				
AA1000	General Fund (Appropriated)	27.3	37.3	-	37.3
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	36.3	49.6	-	49.6
Non-App	Appropriated Funds Total:	63.5	86.9	-	86.9
SD2000	Federal Grants Fund (Non-Appropriated)	6.5	6.5	-	6.5
SD2486	ASDB Classroom Site Fund (Non-Appropriated)	2.2	2.3	-	2.3
	Non-Appropriated Funds Total:	8.7	8.8	-	8.8
	Fund Source Total:	72.2	95.7		95.7
Perso	nal Services				
	Personal Services	6,438.7	6,776.3	-	6,776.3
	Expenditure Category Total:	6,438.7	6,776.3		6,776.3
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	1,982.2	1,635.8	-	1,635.8
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	3,280.2	4,082.4	-	4,082.4
Non-App	Appropriated Funds Total:	5,262.4	5,718.2	<u> </u>	5,718.2
SD2000	Federal Grants Fund (Non-Appropriated)	518.6	482.2	-	482.2
SD2011	Non-Federal Grants Fund (Non- Appropriated)	2.3	-	-	-
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	655.4	575.9		575.9
	Non-Appropriated Funds Total:	1,176.3	1,058.1		1,058.1
	Fund Source Total:	6,438.7	6,776.3		6,776.3

Agency: Arizona State Schools for the Deaf and the Blind						
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request	
Prograr	m: SDA-1-0 Phoenix Day School					
	Employee Related Expenses	(0.0)	2,416.8	-	2,416.8	
	FICA Taxes	475.7	-	-	-	
	Medical Insurance	1,150.3	<u>-</u>	-	-	
	Basic Life	0.9	-	-	-	
	Long-Term Disability (ASRS)	8.8	-	-	-	
	Unemployment Compensation & Other State' Taxes	0.0	-	-	-	
	Dental Insurance	9.7	-	-	-	
	Workers' Compensation	108.1	-	-	-	
	Arizona State Retirement System	710.4	-	-	-	
	Alternate Retirement Contributions – Reemployed Retirees	18.0	-	-	-	
	Personnel Board Pro-Rata Charges	0.0	-	-	-	
	Information Technology Pro Rata Charge	39.2	-	-	-	
	Accumulated Sick Leave Fund Charge	24.9	<u>-</u> _	<u> </u>	-	
	Expenditure Category Total:	2,545.9	2,416.8	-	2,416.8	
Fund	Source					
Appropr	riated Funds					
AA1000	General Fund (Appropriated)	778.9	456.4	-	456.4	
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	1,254.7	1,513.4	-	1,513.4	
	Appropriated Funds Total:	2,033.7	1,969.8	-	1,969.8	
Non-App	propriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	249.0	220.3	-	220.3	
SD2011	Non-Federal Grants Fund (Non- Appropriated)	0.3	-	-	-	
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	262.9	226.7	-	226.7	
	Non-Appropriated Funds Total:	512.2	447.0	<u> </u>	447.0	
	Fund Source Total:	2,545.9	2,416.8	-	2,416.8	
Profes	ssional & Outside Services					
	Professional and Outside Services	-	2,539.6	2,159.1	4,698.7	
	Attorney General Legal Services	20.6	-	-	-	
	Other Medical Services	484.9	-	-	-	
	Education & Training	26.2	-	-	-	

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograr	m: SDA-1-0 Phoenix Day School				
	Other Professional & Outside Services	1,750.2	-	-	-
	Expenditure Category Total:	2,281.9	2,539.6	2,159.1	4,698.7
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	(20.2)	1,725.3	2,101.7	3,827.0
SD1700	Telecommunication for the Deaf Fund (Appropriated)	-	-	57.4	57.4
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	1,979.0	408.9	<u>-</u>	408.9
Non-App	Appropriated Funds Total:	1,958.8	2,134.2	2,159.1	4,293.3
SD2000	Federal Grants Fund (Non-Appropriated)	312.8	405.4	-	405.4
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	9.0	-	-	-
SD3148	Trust Fund (Non-Appropriated)	0.2	-	-	-
SD4222	Enterprise Fund (Non-Appropriated)	1.1	<u>-</u> _		_
	Non-Appropriated Funds Total:	323.1	405.4		405.4
	Fund Source Total:	2,281.9	2,539.6	2,159.1	4,698.7
Trave	l In-State				
	Travel In-State	-	28.0	-	28.0
	Mileage - Private Vehicle	0.7	-	-	-
	Lodging	18.6	-	-	-
	Meals with Overnight Stay	0.7	-	-	-
	Meals without Overnight Stay	0.1	-	<u>-</u>	-
	Expenditure Category Total:	20.1	28.0		28.0
	Source riated Funds				
AA1000	General Fund (Appropriated)	5.8	18.0	-	18.0
	Appropriated Funds Total:	5.8	18.0		18.0

Agency: Arizona State Schools for the Deaf and the Blind						
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request	
Progran	m: SDA-1-0 Phoenix Day School					
Non-App	propriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	-	8.4	-	8.4	
SD2486	ASDB Classroom Site Fund (Non-Appropriated)	9.0	1.1	-	1.1	
SD3148	Trust Fund (Non-Appropriated)	5.3	0.5	-	0.5	
	Non-Appropriated Funds Total:	14.3	10.0	-	10.0	
	Fund Source Total:	20.1	28.0		28.0	
Travel	l Out-Of-State					
	Travel Out of State	-	54.6	-	54.6	
	Airfare and Other Common Carrier Charges	37.6	-	-	-	
	Lodging Out-of-State	3.0	-	-	-	
	Meals with Overnight Stay	0.9	-	-	-	
	Other Miscellaneous Out-of- State Travel	0.4	-	-	-	
	Expenditure Category Total:	41.9	54.6	-	54.6	
Fund	Source					
Appropr	riated Funds					
AA1000	General Fund (Appropriated)	2.0	3.7	-	3.7	
Non-App	Appropriated Funds Total:	2.0	3.7	-	3.7	
SD2000	Federal Grants Fund (Non-Appropriated)	2.8	4.3	-	4.3	
SD2011	Non-Federal Grants Fund (Non- Appropriated)	(3.3)	-	-	-	
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	6.4	6.8	-	6.8	
SD3148	Trust Fund (Non-Appropriated)	34.0	39.8		39.8	
	Non-Appropriated Funds Total:	39.9	50.9	<u>-</u>	50.9	
	Fund Source Total:	41.9	54.6	-	54.6	
Food						
	Food	-	272.1	-	272.1	
	Food	4.3	-	-	-	
	Contracted Food Services (Including Shipping)	495.4	-	-	-	
	Expenditure Category Total:	499.7	272.1	-	272.1	

Program: SDA-1-0 Phoenix Day School	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Reques
Program: SDA-1-0 Phoenix Day School Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	58.1	116.8	<u> </u>	116.8
Appropriated Funds Total:	58.1	116.8	<u> </u>	116.8
Non-Appropriated Funds				
SD2000 Federal Grants Fund (Non-Appropriated)	438.7	155.3	-	155.3
SD3148 Trust Fund (Non-Appropriated)	2.9	<u> </u>	<u> </u>	
Non-Appropriated Funds Total:	441.6	155.3	<u> </u>	155.3
Fund Source Total:	499.7	272.1	<u> </u>	272.
Other Operating Expenditures				
Other Operating Expenses	-	2,711.6	138.9	2,850.5
Risk Management Charges to State Agencies	86.1	-	-	
External Programming and System Development Costs	(23.7)	-	-	
Other External Computer Processing, Hosting, Maintenance and Support Costs	(10.4)	-	-	
Charges Imposed Related to AFIS.	8.0	-	-	
External Telecommunications Charges	352.7	-	-	
Electricity	198.6	-	-	
Sanitation Waste Disposal	23.3	-	-	
Water	95.2	-	-	
Gas & Fuel Oil for Buildings	10.7	-	-	
Rental of Land & Buildings	0.1	-	-	
Rental of Other Machinery & Equipment	0.5	-	-	
Miscellaneous Rent	41.7	-	-	
Late Charges on Overdue Payments	0.1	-	-	
Other Internal Services	131.5	-	-	
Repair & Maintenance - Buildings	166.9	-	-	
Repair & Maintenance - Vehicles	346.3	-	-	
Repair & Maintenance - Other Equipment	21.1	-	-	
Repair & Maintenance - Other	556.8	-	-	
Software Support, Maintenance Short-term Licensing	28.2	-	-	
Uniforms	30.1			

Agency: Arizona State Schools for the Deaf and the Blind							
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request		
Progran	n: SDA-1-0 Phoenix Day School						
	Office Supplies	10.7	-	-	-		
	Computer Supplies	10.3	-	-	-		
	Housekeeping Supplies	0.1	-	-	-		
	Drugs & Medicine Supplies	0.0	-	-	-		
	Medical and Dental Supplies	2.2	-	-	-		
	Automotive and Transportation Fuels	110.7	-	-	-		
	Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	16.0	-	-	-		
	Repair & Maintenance Supplies - Related to Buildings	1.1	-	-	-		
	Other Operating Supplies	63.0	-	-	-		
	Conference Registration / Attendance Fees	17.1	-	-	-		
	Other Education & Training Costs	19.8	-	-	-		
	External Printing	9.0	-	-	-		
	Postage & Delivery	9.5	-	-	-		
	Document Shredding and Destruction Services	0.7	-	-	-		
	Awards	1.2	-	-	-		
	Entertainment & Promotional Items	(2.8)	-	-	-		
	Dues	8.6	-	-	-		
	Books, Subscriptions & Publications	37.9	-	-	-		
	Fingerprinting, Background Checks, Etc.	1.1	-	-	-		
	Other Miscellaneous Operating	9.2	<u> </u>	<u> </u>	-		
	Expenditure Category Total:	2,389.4	2,711.6	138.9	2,850.5		
	Source						
	iated Funds	0.0=4.4	0.0	400.0	<u></u>		
AA1000	General Fund (Appropriated)	2,071.4	2,372.2	138.9	2,511.1		
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	99.1	116.4	<u> </u>	116.4		
	Appropriated Funds Total:	2,170.5	2,488.6	138.9	2,627.5		

Agency: Arizona State Schools for the Deaf and the Blind							
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request		
Progran	m: SDA-1-0 Phoenix Day School						
Non-App	propriated Funds						
SD2000	Federal Grants Fund (Non-Appropriated)	156.1	172.9	-	172.9		
SD2011	Non-Federal Grants Fund (Non- Appropriated)	6.6	-	-	-		
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	21.6	12.6	-	12.6		
SD3148	Trust Fund (Non-Appropriated)	33.5	31.1	-	31.1		
SD4222	Enterprise Fund (Non-Appropriated)	1.0	6.4		6.4		
	Non-Appropriated Funds Total:	218.8	223.0		223.0		
	Fund Source Total:	2,389.4	2,711.6	138.9	2,850.5		
Capita	al Outlay						
	Infrastructure Capital Purchase - Using Modified Approach	96.0	-	-	-		
	Expenditure Category Total:	96.0	-	-	-		
Fund	Source						
Non-App	propriated Funds						
SD2000	Federal Grants Fund (Non-Appropriated)	96.0	-	-	-		
	Non-Appropriated Funds Total:	96.0	-	-	-		
	Fund Source Total:	96.0	-	-	-		
Capita	al Equipment						
	Capital Equipment	-	70.0	-	70.0		
	Other Equipment - Capital Purchase	68.8	-	-	-		
	Other Capital Asset Purchases	(92.8)	-	-	-		
	Expenditure Category Total:	(24.0)	70.0	-	70.0		
	Source						
Appropr	riated Funds						
AA1000	General Fund (Appropriated)	15.4	-	-	-		
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	(92.8)	-	<u> </u>	-		
	Appropriated Funds Total:	(77.4)	<u> </u>		-		

Agency: Arizona State Schools for the Deaf and the Blind							
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request		
Prograr	n: SDA-1-0 Phoenix Day School						
Non-App	propriated Funds						
SD2000	Federal Grants Fund (Non-Appropriated)	60.0	70.0	-	70.0		
SD2011	Non-Federal Grants Fund (Non- Appropriated)	(6.6)	-	-	-		
	Non-Appropriated Funds Total:	53.3	70.0	-	70.0		
	Fund Source Total:	(24.0)	70.0	-	70.0		
Non-C	Capital Equipment						
	Non-Capital Resources	-	74.0	-	74.0		
	Furniture - Non-Capital Purchase	14.0	-	-	-		
	Computer Equipment – Non- Capitalized Purchases	55.1	-	-	-		
	Other Equipment - Non- Capital Purchase	41.9	-	-	-		
	Purchased or licensed software / website	4.3	-	-	-		
	Expenditure Category Total:	115.3	74.0	-	74.0		
	Source						
	iated Funds	40.0	05.0		05.0		
AA1000	General Fund (Appropriated)	19.3	35.0	-	35.0		
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	12.2	22.5	-	22.5		
Non-App	Appropriated Funds Total:	31.6	57.5	-	57.5		
SD2000	· Federal Grants Fund (Non-Appropriated)	83.7	16.5	-	16.5		
	Non-Appropriated Funds Total:	83.7	16.5		16.5		
	Fund Source Total:	115.3	74.0		74.0		

Employee Retirement Coverage

FTE	Personal Services	Fund#
37.3	1,635.8	AA1000-A
6.5	482.2	SD2000-N
49.6	4,082.4	SD2444-A
2.3	575.9	SD2486-N
	37.3 6.5 49.6	37.3 1,635.8 6.5 482.2 49.6 4,082.4

Sub Program: SDA-1-1 Phoenix Day School

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	m: SDA-1-0 Phoenix Day School				
Sub Pro	ogram: SDA-1-1 Phoenix Day School				
FTE					
	FTE	72.2	95.7	<u>-</u>	95.7
	Expenditure Category Total:	-	-	-	-
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	27.3	37.3	-	37.3
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	36.3	49.6	-	49.6
Non An	Appropriated Funds Total:	63.5	86.9	-	86.9
SD2000		6.5	6.5		6.5
SD2486	Federal Grants Fund (Non-Appropriated) ASDB Classroom Site Fund (Non-	2.2	2.3	-	2.3
002 100	Appropriated)				2.0
	Non-Appropriated Funds Total:	8.7	8.8	<u> </u>	8.8
	Fund Source Total:	72.2	95.7		95.7
Perso	nal Services				
	Personal Services	6,438.7	6,776.3	-	6,776.3
	Expenditure Category Total:	6,438.7	6,776.3	-	6,776.3
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	1,982.2	1,635.8	-	1,635.8
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	3,280.2	4,082.4	-	4,082.4
Non-Apr	Appropriated Funds Total:	5,262.4	5,718.2	-	5,718.2
SD2000	Federal Grants Fund (Non-Appropriated)	518.6	482.2	_	482.2
SD2011	Non-Federal Grants Fund (Non- Appropriated)	2.3	-	-	-
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	655.4	575.9	-	575.9
	Non-Appropriated Funds Total:	1,176.3	1,058.1	-	1,058.1
	Fund Source Total:	6,438.7	6,776.3	-	6,776.3

Agency	Arizona State Schools for the	he Deaf and the	e Blind		
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	m: SDA-1-0 Phoenix Day School				
Sub Pro	ogram: SDA-1-1 Phoenix Day School				
Emplo	oyee Related Expenditures				
	Employee Related Expenses	(0.0)	2,416.8	-	2,416.8
	FICA Taxes	475.7	-	-	-
	Medical Insurance	1,150.3	-	-	-
	Basic Life	0.9	-	-	-
	Long-Term Disability (ASRS)	8.8	-	-	-
	Unemployment Compensation & Other State' Taxes	0.0	-	-	-
	Dental Insurance	9.7	-	-	-
	Workers' Compensation	108.1	-	-	-
	Arizona State Retirement System	710.4	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	18.0	-	-	-
	Personnel Board Pro-Rata Charges	0.0	-	-	-
	Information Technology Pro Rata Charge	39.2	-	-	-
	Accumulated Sick Leave Fund Charge	24.9	-	-	-
	Expenditure Category Total:	2,545.9	2,416.8	-	2,416.8
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	778.9	456.4	-	456.4
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	1,254.7	1,513.4	-	1,513.4
Non-App	Appropriated Funds Total:	2,033.7	1,969.8	<u> </u>	1,969.8
SD2000	Federal Grants Fund (Non-Appropriated)	249.0	220.3	-	220.3
SD2011	Non-Federal Grants Fund (Non- Appropriated)	0.3	-	-	-
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	262.9	226.7	-	226.7
	Non-Appropriated Funds Total:	512.2	447.0	-	447.0
	Fund Source Total:	2,545.9	2,416.8	-	2,416.8

Agency	Agency: Arizona State Schools for t		e Blind		
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	m: SDA-1-0 Phoenix Day School				
Sub Pro	ogram: SDA-1-1 Phoenix Day School				
Profes	ssional & Outside Services				
	Professional and Outside Services	-	2,539.6	2,159.1	4,698.7
	Attorney General Legal Services	20.6	-	-	-
	Other Medical Services	484.9	-	-	-
	Education & Training	26.2	-	-	-
	Other Professional & Outside Services	1,750.2	-	-	-
	Expenditure Category Total:	2,281.9	2,539.6	2,159.1	4,698.7
	Source				
Appropri	iated Funds				
AA1000	General Fund (Appropriated)	(20.2)	1,725.3	2,101.7	3,827.0
SD1700	Telecommunication for the Deaf Fund (Appropriated)	-	-	57.4	57.4
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	1,979.0	408.9	-	408.9
Non-Apr	Appropriated Funds Total:	1,958.8	2,134.2	2,159.1	4,293.3
SD2000	Federal Grants Fund (Non-Appropriated)	312.8	405.4	-	405.4
SD2486	ASDB Classroom Site Fund (Non-Appropriated)	9.0	-	-	-
SD3148	Trust Fund (Non-Appropriated)	0.2	-	-	-
SD4222	Enterprise Fund (Non-Appropriated)	1.1	-	-	-
	Non-Appropriated Funds Total:	323.1	405.4	-	405.4
	Fund Source Total:	2,281.9	2,539.6	2,159.1	4,698.7

Agency:		Arizona State Schools for the	he Deaf and the	Blind		
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	SDA-1-0	Phoenix Day School				
Sub Prog	gram: SDA-1-1	Phoenix Day School				
Travel I	n-State					
	Travel In-State		-	28.0	-	28.0
	Mileage - Private \	/ehicle	0.7	-	-	-
	Lodging		18.6	-	-	-
	Meals with Overnig	ght Stay	0.7	-	-	-
	Meals without Ove	rnight Stay	0.1	-	-	-
	E	xpenditure Category Total:	20.1	28.0	•	28.0
Fund S	ource					
Appropria	ted Funds					
AA1000	General Fund (App	oropriated)	5.8	18.0	-	18.0
Non-Appr	opriated Funds	Appropriated Funds Total:	5.8	18.0	-	18.0
SD2000	Federal Grants Fu	nd (Non-Appropriated)	-	8.4	_	8.4
	ASDB Classroom Appropriated)	Site Fund (Non-	9.0	1.1	-	1.1
SD3148	Trust Fund (Non-A	appropriated)	5.3	0.5	-	0.5
	Non	-Appropriated Funds Total:	14.3	10.0	-	10.0
		Fund Source Total:	20.1	28.0	-	28.0

Agency	: Arizona State Schools for the	he Deaf and the	e Blind		
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograr	m: SDA-1-0 Phoenix Day School				
Sub Pro	ogram: SDA-1-1 Phoenix Day School				
Travel	Out-Of-State				
,	Travel Out of State	-	54.6	-	54.6
	Airfare and Other Common Carrier Charges	37.6	-	-	-
	Lodging Out-of-State	3.0	-	-	-
	Meals with Overnight Stay	0.9	-	-	-
	Other Miscellaneous Out-of- State Travel	0.4	-	-	-
	Expenditure Category Total:	41.9	54.6	-	54.6
	Source iated Funds				
AA1000	General Fund (Appropriated)	2.0	3.7	-	3.7
Non-App	Appropriated Funds Total:	2.0	3.7		3.7
SD2000	Federal Grants Fund (Non-Appropriated)	2.8	4.3	-	4.3
SD2011	Non-Federal Grants Fund (Non- Appropriated)	(3.3)	-	-	-
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	6.4	6.8	-	6.8
SD3148	Trust Fund (Non-Appropriated)	34.0	39.8	-	39.8
	Non-Appropriated Funds Total:	39.9	50.9	-	50.9
	Fund Source Total:	41.9	54.6	-	54.6

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Reques
Prograr	m: SDA-1-0 Phoenix Day School				
Sub Pro	ogram: SDA-1-1 Phoenix Day School				
Food					
	Food	-	272.1	-	272.1
	Food	4.3	-	-	
	Contracted Food Services (Including Shipping)	495.4	-	-	
	Expenditure Category Total:	499.7	272.1		272.1
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	58.1	116.8	_	116.8
	Appropriated Funds Total:	58.1	116.8		116.8
Non-App	propriated Funds				
SD2000	Federal Grants Fund (Non-Appropriated)	438.7	155.3	-	155.
SD3148	Trust Fund (Non-Appropriated)	2.9	-	-	
	Non-Appropriated Funds Total:	441.6	155.3	-	155.3
	Fund Source Total:	499.7	272.1	-	272.
Other	Operating Expenditures				
	Other Operating Expenses	-	2,711.6	138.9	2,850.5
	Risk Management Charges to State Agencies	86.1	-	-	
	External Programming and System Development Costs	(23.7)	-	-	
	Other External Computer Processing, Hosting, Maintenance and Support Costs	(10.4)	-	-	
	Charges Imposed Related to AFIS.	8.0	-	-	
	External Telecommunications Charges	352.7	-	-	
	Electricity	198.6	-	-	
	Sanitation Waste Disposal	23.3	-	-	
	Water	95.2	-	-	
	Gas & Fuel Oil for Buildings	10.7	-	-	
	Rental of Land & Buildings	0.1	-	-	
	Rental of Other Machinery & Equipment	0.5	-	-	
	Miscellaneous Rent	41.7	-	-	
	Late Charges on Overdue Payments	0.1	_	_	

Agency:		Arizona State Schools for the	he Deaf and the	e Blind		
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Reques
Program:	SDA-1-0	Phoenix Day School				
Sub Progran	n: SDA-1-1	Phoenix Day School				
Othe	er Internal Ser	vices	131.5	-	-	
Rep	oair & Maintena	ince - Buildings	166.9	-	-	
Rep	oair & Maintena	ince - Vehicles	346.3	-	-	
Rep	oair & Maintena	ince - Other Equipment	21.1	-	-	
Rep	oair & Maintena	ince - Other	556.8	-	-	
	tware Support, ensing	Maintenance Short-term	28.2	-	-	
Unif	forms		30.1	-	-	
Offic	ce Supplies		10.7	-	-	
Con	nputer Supplie	S	10.3	-	-	
Hou	ısekeeping Su _l	oplies	0.1	-	-	
Drug	gs & Medicine	Supplies	0.0	-	-	
Med	dical and Denta	al Supplies	2.2	-	-	
Auto	omotive and Tr	ansportation Fuels	110.7	-	-	
		nce Supplies - Neither elated to Buildings	16.0	-	-	
	oair & Maintena Buildings	nce Supplies - Related	1.1	-	-	
Othe	er Operating S	upplies	63.0	-	-	
Con	nference Regis	tration / Attendance Fees	17.1	-	-	
Othe	er Education &	Training Costs	19.8	-	-	
Exte	ernal Printing		9.0	-	-	
Pos	tage & Deliver	у	9.5	-	-	
	cument Shredd vices	ing and Destruction	0.7	-	-	
Awa	ards		1.2	-	-	
Ente	ertainment & P	romotional Items	(2.8)	-	-	
Due	es		8.6	-	-	
Воо	ks, Subscriptio	ons & Publications	37.9	-	-	
Fing	gerprinting, Ba	ckground Checks, Etc.	1.1	-	-	
Othe	er Miscellaneo	us Operating	9.2	-	-	
	E	xpenditure Category Total:	2,389.4	2,711.6	138.9	2,850.

Fund Source

Appropriated Funds

Agency: Arizona State Schools for the Deaf and the Blind						
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request	
Prograr	m: SDA-1-0 Phoenix Day School					
Sub Pro	ogram: SDA-1-1 Phoenix Day School					
AA1000	General Fund (Appropriated)	2,071.4	2,372.2	138.9	2,511.1	
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	99.1	116.4	-	116.4	
Non-App	Appropriated Funds Total:	2,170.5	2,488.6	138.9	2,627.5	
SD2000	Federal Grants Fund (Non-Appropriated)	156.1	172.9	-	172.9	
SD2011	Non-Federal Grants Fund (Non- Appropriated)	6.6	-	-	-	
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	21.6	12.6	-	12.6	
SD3148	Trust Fund (Non-Appropriated)	33.5	31.1	-	31.1	
SD4222	Enterprise Fund (Non-Appropriated)	1.0	6.4	-	6.4	
	Non-Appropriated Funds Total:	218.8	223.0	-	223.0	
	Fund Source Total:	2,389.4	2,711.6	138.9	2,850.5	
Capita	al Outlay					
	Infrastructure Capital Purchase - Using Modified Approach	96.0	-	-	-	
	Expenditure Category Total:	96.0	-	-		
	Source					
Non-App	propriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	96.0				
	Non-Appropriated Funds Total:	96.0			-	
	Fund Source Total:	96.0	-	-	-	

Agency	Arizona State Schools for t	the Deaf and the	e Blind		
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	m: SDA-1-0 Phoenix Day School				
Sub Pro	ogram: SDA-1-1 Phoenix Day School				
Capita	al Equipment				
	Capital Equipment	-	70.0	-	70.0
	Other Equipment - Capital Purchase	68.8	-	-	-
	Other Capital Asset Purchases	(92.8)	-	-	-
	Expenditure Category Total:	(24.0)	70.0	-	70.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	15.4	-	-	-
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	(92.8)	-	-	-
Non-App	Appropriated Funds Total:	(77.4)	<u> </u>	<u> </u>	-
SD2000	Federal Grants Fund (Non-Appropriated)	60.0	70.0	-	70.0
SD2011	Non-Federal Grants Fund (Non- Appropriated)	(6.6)	-	-	-
	Non-Appropriated Funds Total:	53.3	70.0	-	70.0
	Fund Source Total:	(24.0)	70.0		70.0

Agency: Arizona Sta	ne Deaf and the	Blind			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: SDA-1-0 Phoenix Da	y School				
Sub Program: SDA-1-1 Phoenix Da	y School				
Non-Capital Equipment					
Non-Capital Resources		-	74.0	-	74.0
Furniture - Non-Capital Purchase		14.0	-	-	-
Computer Equipment – Non- Cap Purchases	italized	55.1	-	-	-
Other Equipment - Non- Capital P	Purchase	41.9	-	-	-
Purchased or licensed software /	website	4.3		<u> </u>	-
Expenditure Ca	tegory Total:	115.3	74.0	-	74.0
Fund Source Appropriated Funds					
AA1000 General Fund (Appropriated)		19.3	35.0	_	35.0
SD2444 Schools for the Deaf and the Blind (Appropriated)	d Fund	12.2	22.5	-	22.5
Appropriated Non-Appropriated Funds	Funds Total:	31.6	57.5	-	57.5
SD2000 Federal Grants Fund (Non-Approp	priated)	83.7	16.5	-	16.5
Non-Appropriated	Funds Total:	83.7	16.5	-	16.5
Fund S	Source Total:	115.3	74.0	-	74.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	37.3	37.3	AA1000-A	
Arizona State Retirement System	6.5	6.5	SD2000-N	
Arizona State Retirement System	49.6	49.6	SD2444-A	
Arizona State Retirement System	2.3	2.3	SD2486-N	

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	m: SDA-2-0 Tucson Campus				
FTE					
	FTE	100.0	131.2	-	131.2
	Expenditure Category Total:	-	-	-	-
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	47.8	64.6	-	64.6
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	42.2	51.0	-	51.0
Non-App	Appropriated Funds Total:	90.0	115.6	-	115.6
SD2000	Federal Grants Fund (Non-Appropriated)	7.4	8.7	-	8.7
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	2.6	4.0	-	4.0
SD4222	Enterprise Fund (Non-Appropriated)	<u>-</u> -	3.0	<u> </u>	3.0
	Non-Appropriated Funds Total:	10.1	15.7		15.7
	Fund Source Total:	100.0	131.2		131.2
Perso	nal Services				
	Personal Services	7,238.9	7,582.6	-	7,582.6
	Expenditure Category Total:	7,238.9	7,582.6	-	7,582.6
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	2,902.0	2,294.8	-	2,294.8
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	3,110.6	3,981.9		3,981.9
Non-App	Appropriated Funds Total:	6,012.6	6,276.7	<u> </u>	6,276.7
SD2000	Federal Grants Fund (Non-Appropriated)	465.4	516.0	-	516.0
SD2011	Non-Federal Grants Fund (Non- Appropriated)	5.8	-	-	-
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	708.3	731.2	-	731.2
SD4222	Enterprise Fund (Non-Appropriated)	46.8	58.7	<u> </u>	58.7
	Non-Appropriated Funds Total:	1,226.3	1,305.9	<u>-</u>	1,305.9
	Fund Source Total:	7,238.9	7,582.6	-	7,582.6

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	n: SDA-2-0 Tucson Campus				
Emplo	oyee Related Expenditures				
	Employee Related Expenses	(0.0)	2,944.1	_	2,944.1
	FICA Taxes	531.3	-	-	-
	Medical Insurance	1,454.5	-	-	-
	Basic Life	1.1	-	-	-
	Long-Term Disability (ASRS)	9.9	-	-	-
	Unemployment Compensation & Other State' Taxes	0.0	-	-	-
	Dental Insurance	10.8	-	-	-
	Workers' Compensation	121.1	-	-	-
	Arizona State Retirement System	801.5	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	12.6	-	-	-
	Information Technology Pro Rata Charge	44.6	-	-	-
	Accumulated Sick Leave Fund Charge	11.1	-	-	-
	Expenditure Category Total:	2,998.6	2,944.1	-	2,944.1
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	1,320.6	807.2	_	807.2
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	1,209.3	1,646.6	-	1,646.6
	Appropriated Funds Total:	2,529.9	2,453.8	-	2,453.8
Non-App	propriated Funds				
SD2000	Federal Grants Fund (Non-Appropriated)	164.8	220.3	-	220.3
SD2011	Non-Federal Grants Fund (Non- Appropriated)	1.6	-	-	-
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	297.5	258.8	-	258.8
SD4222	Enterprise Fund (Non-Appropriated)	4.8	11.2	-	11.2
	Non-Appropriated Funds Total:	468.7	490.3		490.3
	Fund Source Total:	2,998.6	2,944.1	-	2,944.1
Profes	ssional & Outside Services				
	Professional and Outside Services	-	836.3	147.3	983.6
	Attorney General Legal Services	17.1	-	-	-
	Other Medical Services	574.7	-	_	_

Operating Schedules

All dollars are presented in thousands (not FTE)

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Agency: Arizona State Schools for the Deaf and the Blind					
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	m: SDA-2-0 Tucson Campus				
	Education & Training	58.2	-	-	-
	Other Professional & Outside Services	168.4	-	-	-
	Expenditure Category Total:	818.4	836.3	147.3	983.6
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	243.2	300.5	147.3	447.8
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	17.1	17.1	-	17.1
Non Ann	Appropriated Funds Total:	260.3	317.6	147.3	464.9
	propriated Funds				
SD2000	Federal Grants Fund (Non-Appropriated)	104.0	252.3	-	252.3
SD2011	Non-Federal Grants Fund (Non- Appropriated)	7.6	24.0	-	24.0
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	441.1	241.9	-	241.9
SD3148	Trust Fund (Non-Appropriated)	5.0	-	-	-
SD4222	Enterprise Fund (Non-Appropriated)	0.4	0.5		0.5
	Non-Appropriated Funds Total:	558.1	518.7	<u> </u>	518.7
	Fund Source Total:	818.4	836.3	147.3	983.6
Travel	l In-State				
	Travel In-State	-	76.8	-	76.8
	Mileage - Private Vehicle	0.3	-	-	-
	Lodging	35.6	-	-	-
	Meals with Overnight Stay	5.5	-	-	-
	Meals without Overnight Stay	0.1	-	-	-
	Other Miscellaneous In- State Travel	0.1	-	-	-
	Expenditure Category Total:	41.5	76.8	•	76.8
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	25.0	49.3	-	49.3
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	1.3	-	-	-
	Appropriated Funds Total:	26.2	49.3	-	49.3

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	n: SDA-2-0 Tucson Campus				
Non-App	propriated Funds				
SD2000	Federal Grants Fund (Non-Appropriated)	0.1	13.8	-	13.8
SD2011	Non-Federal Grants Fund (Non- Appropriated)	-	10.0	-	10.0
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	14.0	1.1	-	1.1
SD3148	Trust Fund (Non-Appropriated)	0.6	-	-	-
SD4222	Enterprise Fund (Non-Appropriated)	0.6	2.6	<u> </u>	2.6
	Non-Appropriated Funds Total:	15.3	27.5		27.5
	Fund Source Total:	41.5	76.8	<u> </u>	76.8
Travel	Out-Of-State				
	Travel Out of State	-	32.0	-	32.0
	Airfare and Other Common Carrier Charges	21.4	-	-	
	Car Rental Out-of-State	(0.7)	-	-	-
	Lodging Out-of-State	16.2	-	-	-
	Meals with Overnight Stay	1.8	-	-	
	Other Miscellaneous Out-of- State Travel	1.2			
	Expenditure Category Total:	39.8	32.0	<u> </u>	32.0
	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	9.7	4.3	<u> </u>	4.3
Non-App	Appropriated Funds Total:	9.7	4.3		4.3
SD2000	Federal Grants Fund (Non-Appropriated)	-	0.7	_	0.7
SD2011	Non-Federal Grants Fund (Non- Appropriated)	(0.9)	-	-	
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	15.9	-	-	
SD3148	Trust Fund (Non-Appropriated)	15.2	27.0	-	27.0
	Non-Appropriated Funds Total:	30.2	27.7	-	27.7
	Fund Source Total:	39.8	32.0	-	32.0
Food					
	Food		230.4		230.4

Agency: Arizona State Schools for the Deaf and the Blind					
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograr	n: SDA-2-0 Tucson Campus	· · ·			
	Food	58.7	-	-	-
	Contracted Food Services (Including Shipping)	324.3	-	-	-
	Expenditure Category Total:	383.0	230.4	-	230.4
Fund	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	103.5	129.2	_	129.2
441000	Appropriated Funds Total:	103.5	129.2		129.2
Non-App	propriated Funds	100.0	120.2		120.2
SD2000	Federal Grants Fund (Non-Appropriated)	277.8	101.2	_	101.2
SD2011	Non-Federal Grants Fund (Non- Appropriated)	0.1	-	-	-
SD3148	Trust Fund (Non-Appropriated)	1.6	-	-	-
	Non-Appropriated Funds Total:	279.5	101.2	-	101.2
	Fund Source Total:	383.0	230.4	-	230.4
Other	Operating Expenditures				
	Other Operating Expenses	_	3,531.7	92.6	3,624.3
	Risk Management Charges to State Agencies	71.4	· -	-	-
	External Programming and System Development Costs	(11.9)	-	-	-
	Other External Computer Processing, Hosting, Maintenance and Support Costs	(5.2)	-	-	-
	Charges Imposed Related to AFIS.	6.7	-	-	-
	External Telecommunications Charges	333.5	-	-	-
	Electricity	550.9	-	-	-
	Sanitation Waste Disposal	14.5	-	-	-
	Water	150.5	-	-	-
	Gas & Fuel Oil for Buildings	78.5	-	-	-
	Rental of Other Machinery & Equipment	0.4	-	-	-
	Miscellaneous Rent	37.5	-	-	-
	Other Internal Services	90.9	-	-	
	Repair & Maintenance - Buildings	146.8	-	-	-
	Repair & Maintenance - Vehicles	676.7	-	-	-
	Repair & Maintenance - Other Equipment	22.5	-	-	

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	n: SDA-2-0 Tucson Campus				
	Repair & Maintenance - Other	474.8	-	-	_
	Software Support, Maintenance Short-term Licensing	20.6	-	-	-
	Uniforms	7.4	-	-	_
	Office Supplies	8.5	-	-	-
	Computer Supplies	3.9	-	-	-
	Housekeeping Supplies	4.0	-	-	-
	Medical and Dental Supplies	5.7	-	-	-
	Automotive and Transportation Fuels	145.8	-	-	-
	Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	28.7	-	-	-
	Repair & Maintenance Supplies - Related to Buildings	6.4	-	-	-
	Other Operating Supplies	58.6	-	-	-
	Conference Registration / Attendance Fees	50.9	-	-	-
	Other Education & Training Costs	34.0	-	-	-
	External Printing	0.2	-	-	-
	Postage & Delivery	10.4	-	-	-
	Document Shredding and Destruction Services	2.2	-	-	-
	Translation and sign language services	0.0	-	-	-
	Awards	(0.1)	-	-	-
	Dues	6.7	-	-	-
	Books, Subscriptions & Publications	23.5	-	-	-
	Fingerprinting, Background Checks, Etc.	2.1	-	-	-
	Other Miscellaneous Operating	10.1	-	-	-
	Expenditure Category Total:	3,067.9	3,531.7	92.6	3,624.3
Fund S	Source ated Funds				
AA1000	General Fund (Appropriated)	2,877.4	3,206.8	92.6	3,299.4
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	45.5	112.8	-	112.8
	Appropriated Funds Total:	2,922.9	3,319.6	92.6	3,412.2

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	·				
Non-App	propriated Funds				
SD2000	Federal Grants Fund (Non-Appropriated)	50.9	153.9	-	153.9
SD2011	Non-Federal Grants Fund (Non- Appropriated)	15.7	10.5	-	10.5
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	24.3	11.7	-	11.7
SD3148	Trust Fund (Non-Appropriated)	27.5	21.0	-	21.0
SD4222	Enterprise Fund (Non-Appropriated)	26.6	15.0	<u> </u>	15.0
	Non-Appropriated Funds Total:	144.9	212.1	-	212.1
	Fund Source Total:	3,067.9	3,531.7	92.6	3,624.3
Capita	al Equipment				
	Capital Equipment	-	60.0	-	60.0
	Computer Equipment - Capitalized Purchase	0.6	-	-	
	Other Equipment - Capital Purchase	(8.0)	-	-	
	Purchased or licensed software / website	(12.5)	-		
	Expenditure Category Total:	(20.0)	60.0		60.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	0.5	-	-	
Non-App	Appropriated Funds Total:	0.5	-	-	
SD2000	Federal Grants Fund (Non-Appropriated)	(20.4)	-	-	
SD4222	Enterprise Fund (Non-Appropriated)	(0.1)	60.0	-	60.0
	Non-Appropriated Funds Total:	(20.4)	60.0	-	60.0
	Fund Source Total:	(20.0)	60.0	-	60.0
Non-C	Capital Equipment				
	Non-Capital Resources	-	100.5	-	100.5
	Furniture - Non-Capital Purchase	32.9	-	-	-
	Computer Equipment – Non- Capitalized Purchases	66.6	-	-	
	Other Equipment - Non- Capital Purchase	54.4	-	-	
	Purchased or licensed software / website	22.0			
	Expenditure Category Total:	175.9	100.5	-	100.

Agency: Arizona State Schools for the Deaf and the Blind						
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request	
Prograr	n: SDA-2-0 Tucson Campus					
Fund	Source					
Appropr	iated Funds					
AA1000	General Fund (Appropriated)	22.3	57.5	-	57.5	
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	-	32.5	-	32.5	
	Appropriated Funds Total:	22.3	90.0	-	90.0	
Non-App	propriated Funds					
SD2000	Federal Grants Fund (Non-Appropriated)	153.1	10.5	-	10.5	
SD4222	Enterprise Fund (Non-Appropriated)	0.4	-	-	-	
	Non-Appropriated Funds Total:	153.6	10.5	-	10.5	
	Fund Source Total:	175.9	100.5	-	100.5	

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	64.6	2,294.8	AA1000-A
rizona State Retirement System	8.7	516.0	SD2000-N
rizona State Retirement System	51.0	3,981.9	SD2444-A
zona State Retirement System	4.0	731.2	SD2486-N
rizona State Retirement System	3.0	58.7	SD4222-N

Agency	Arizona State Schools for t	Arizona State Schools for the Deaf and the Blind					
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request		
Progran	m: SDA-2-0 Tucson Campus						
Sub Pro	ogram: SDA-2-1 Tucson Campus						
FTE							
	FTE	100.0	131.2	_	131.2		
	Expenditure Category Total:	-	-	-	-		
	Source riated Funds						
AA1000	General Fund (Appropriated)	47.8	64.6	-	64.6		
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	42.2	51.0	-	51.0		
Non-App	Appropriated Funds Total:	90.0	115.6	-	115.6		
SD2000	Federal Grants Fund (Non-Appropriated)	7.4	8.7	-	8.7		
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	2.6	4.0	-	4.0		
SD4222	Enterprise Fund (Non-Appropriated)	<u>-</u>	3.0		3.0		
	Non-Appropriated Funds Total:	10.1	15.7	-	15.7		
	Fund Source Total:	100.0	131.2	-	131.2		

Agency	Arizona State Schools for t	he Deaf and the	Blind		
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	m: SDA-2-0 Tucson Campus				
Sub Pro	ogram: SDA-2-1 Tucson Campus				
Perso	nal Services				
	Personal Services	7,238.9	7,582.6	-	7,582.6
	Expenditure Category Total:	7,238.9	7,582.6	-	7,582.6
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	2,902.0	2,294.8	-	2,294.8
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	3,110.6	3,981.9	-	3,981.9
Non-Apr	Appropriated Funds Total:	6,012.6	6,276.7	-	6,276.7
SD2000	Federal Grants Fund (Non-Appropriated)	465.4	516.0	-	516.0
SD2011	Non-Federal Grants Fund (Non- Appropriated)	5.8	-	-	-
SD2486	ASDB Classroom Site Fund (Non-Appropriated)	708.3	731.2	-	731.2
SD4222	Enterprise Fund (Non-Appropriated)	46.8	58.7	-	58.7
	Non-Appropriated Funds Total:	1,226.3	1,305.9	-	1,305.9
	Fund Source Total:	7,238.9	7,582.6	-	7,582.6

Agency	Arizona State Schools for the	ne Deaf and the	e Blind		
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograi	m: SDA-2-0 Tucson Campus				
Sub Pro	ogram: SDA-2-1 Tucson Campus				
Emplo	oyee Related Expenditures				
	Employee Related Expenses	(0.0)	2,944.1	-	2,944.1
	FICA Taxes	531.3	-	-	-
	Medical Insurance	1,454.5	-	-	-
	Basic Life	1.1	-	-	-
	Long-Term Disability (ASRS)	9.9	-	-	-
	Unemployment Compensation & Other State' Taxes	0.0	-	-	-
	Dental Insurance	10.8	-	-	-
	Workers' Compensation	121.1	-	-	-
	Arizona State Retirement System	801.5	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	12.6	-	-	-
	Information Technology Pro Rata Charge	44.6	-	-	-
	Accumulated Sick Leave Fund Charge	11.1	-	-	-
	Expenditure Category Total:	2,998.6	2,944.1		2,944.1
	Source				
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	1,320.6	807.2	-	807.2
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	1,209.3	1,646.6	-	1,646.6
Non-App	Appropriated Funds Total: propriated Funds	2,529.9	2,453.8	<u> </u>	2,453.8
SD2000	Federal Grants Fund (Non-Appropriated)	164.8	220.3	-	220.3
SD2011	Non-Federal Grants Fund (Non- Appropriated)	1.6	-	-	-
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	297.5	258.8	-	258.8
SD4222	Enterprise Fund (Non-Appropriated)	4.8	11.2		11.2
	Non-Appropriated Funds Total:	468.7	490.3		490.3
	Fund Source Total:	2,998.6	2,944.1	-	2,944.1

Agency: Arizona State Schools for the Deaf and the Blind						
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request	
Progran	n: SDA-2-0 Tucson Campus					
Sub Pro	ogram: SDA-2-1 Tucson Campus					
Profes	ssional & Outside Services					
	Professional and Outside Services	-	836.3	147.3	983.6	
	Attorney General Legal Services	17.1	-	-	-	
	Other Medical Services	574.7	-	-	-	
	Education & Training	58.2	-	-	-	
	Other Professional & Outside Services	168.4	-	-	-	
	Expenditure Category Total:	818.4	836.3	147.3	983.6	
	Source iated Funds					
Арргоргі АА1000		243.2	300.5	147.3	447.8	
SD2444	General Fund (Appropriated) Schools for the Deaf and the Blind Fund	2 4 3.2 17.1	300.5 17.1	147.3	447.0 17.1	
SD2444	(Appropriated)	17.1	17.1	-	17.1	
Non-App	Appropriated Funds Total:	260.3	317.6	147.3	464.9	
SD2000	Federal Grants Fund (Non-Appropriated)	104.0	252.3	_	252.3	
SD2011	Non-Federal Grants Fund (Non- Appropriated)	7.6	24.0	-	24.0	
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	441.1	241.9	-	241.9	
SD3148	Trust Fund (Non-Appropriated)	5.0	-	-	-	
SD4222	Enterprise Fund (Non-Appropriated)	0.4	0.5	<u>-</u>	0.5	
	Non-Appropriated Funds Total:	558.1	518.7		518.7	
	Fund Source Total:	818.4	836.3	147.3	983.6	

Agency	Arizona State Schools for t	he Deaf and the	e Blind		
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograi	m: SDA-2-0 Tucson Campus				
Sub Pro	ogram: SDA-2-1 Tucson Campus				
Trave	I In-State				
	Travel In-State	-	76.8	-	76.8
	Mileage - Private Vehicle	0.3	-	-	-
	Lodging	35.6	-	-	-
	Meals with Overnight Stay	5.5	-	-	-
	Meals without Overnight Stay	0.1	-	-	-
	Other Miscellaneous In- State Travel	0.1	-	-	-
	Expenditure Category Total:	41.5	76.8	-	76.8
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	25.0	49.3	-	49.3
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	1.3	-	-	-
Non-Ap _l	Appropriated Funds Total:	26.2	49.3	-	49.3
SD2000	Federal Grants Fund (Non-Appropriated)	0.1	13.8	-	13.8
SD2011	Non-Federal Grants Fund (Non- Appropriated)	-	10.0	-	10.0
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	14.0	1.1	-	1.1
SD3148	Trust Fund (Non-Appropriated)	0.6	-	-	-
SD4222	Enterprise Fund (Non-Appropriated)	0.6	2.6	-	2.6
	Non-Appropriated Funds Total:	15.3	27.5	-	27.5
	Fund Source Total:	41.5	76.8	-	76.8

Agency	: Arizona State Schools for t	he Deaf and the	e Blind		
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograr	m: SDA-2-0 Tucson Campus				
Sub Pro	ogram: SDA-2-1 Tucson Campus				
Travel	Out-Of-State				
	Travel Out of State	-	32.0	-	32.0
	Airfare and Other Common Carrier Charges	21.4	-	-	-
	Car Rental Out-of-State	(0.7)	-	-	-
	Lodging Out-of-State	16.2	-	-	-
	Meals with Overnight Stay	1.8	-	-	-
	Other Miscellaneous Out-of- State Travel	1.2	<u>-</u>		-
	Expenditure Category Total:	39.8	32.0		32.0
	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	9.7	4.3	<u>-</u>	4.3
Non-App	Appropriated Funds Total:	9.7	4.3	<u> </u>	4.3
SD2000	Federal Grants Fund (Non-Appropriated)	-	0.7	-	0.7
SD2011	Non-Federal Grants Fund (Non- Appropriated)	(0.9)	-	-	-
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	15.9	-	-	-
SD3148	Trust Fund (Non-Appropriated)	15.2	27.0	-	27.0
	Non-Appropriated Funds Total:	30.2	27.7	-	27.7
	Fund Source Total:	39.8	32.0	-	32.0

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	SDA-2-0 Tucson Campus				
Sub Progra	am: SDA-2-1 Tucson Campus				
Food					
Fo	ood	_	230.4	_	230.4
Fo	ood	58.7	-	_	-
	contracted Food Services (Including hipping)	324.3	-	-	-
	Expenditure Category Total:	383.0	230.4	-	230.4
Fund Sou					
AA1000 G	General Fund (Appropriated)	103.5	129.2	_	129.2
Non-Appror	Appropriated Funds Total:	103.5	129.2	-	129.2
	ederal Grants Fund (Non-Appropriated)	277.8	101.2	_	101.2
SD2011 N	lon-Federal Grants Fund (Non- ppropriated)	0.1	-	-	-
	rust Fund (Non-Appropriated)	1.6	-	-	
	Non-Appropriated Funds Total:	279.5	101.2	-	101.2
	Fund Source Total:	383.0	230.4	-	230.4
Other Op	perating Expenditures				
0	Other Operating Expenses	-	3,531.7	92.6	3,624.3
	tisk Management Charges to State gencies	71.4	-	-	-
	xternal Programming and System evelopment Costs	(11.9)	-	-	-
О Н	other External Computer Processing, losting, Maintenance and Support Costs	(5.2)	-	-	-
С	charges Imposed Related to AFIS.	6.7	-	-	-
E	xternal Telecommunications Charges	333.5	-	-	
E	lectricity	550.9	-	-	
S	anitation Waste Disposal	14.5	-	-	
	Vater	150.5	-	-	
G	as & Fuel Oil for Buildings	78.5	-	-	
R	ental of Other Machinery & Equipment	0.4	-	-	,
M	liscellaneous Rent	37.5	-	-	

			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Reques
Program:	SDA-2-0	Tucson Campus				
Sub Program	SDA-2-1	Tucson Campus				
Othe	r Internal Ser	vices	90.9	-	-	
Repa	ir & Maintena	ınce - Buildings	146.8	-	-	
Repa	ir & Maintena	ince - Vehicles	676.7	-	-	
Repa	ir & Maintena	ince - Other Equipment	22.5	-	-	
Repa	ir & Maintena	ince - Other	474.8	-	-	
Softw Licen		Maintenance Short-term	20.6	-	-	
Unifo	rms		7.4	-	-	
Office	e Supplies		8.5	-	-	
Comp	outer Supplie	S	3.9	-	-	
Hous	ekeeping Su	oplies	4.0	-	_	
Medi	cal and Denta	al Supplies	5.7	-	-	
Autor	notive and Tr	ansportation Fuels	145.8	-	-	
		ince Supplies - Neither elated to Buildings	28.7	-	-	
	ir & Maintena ildings	ince Supplies - Related	6.4	-	-	
Othe	Operating S	upplies	58.6	-	_	
Confe	erence Regis	tration / Attendance Fees	50.9	-	-	
Othe	Education &	Training Costs	34.0	-	-	
Exter	nal Printing		0.2	-	-	
Posta	age & Deliver	у	10.4	-	-	
Docu Servi		ing and Destruction	2.2	-	-	
Trans	slation and sig	gn language services	0.0	-	-	
Awar	ds		(0.1)	-	-	
Dues			6.7	-	-	
Book	s, Subscriptio	ons & Publications	23.5	-	-	
Finge	erprinting, Bad	ckground Checks, Etc.	2.1	-	-	
Othe	Miscellaneo	us Operating	10.1	<u> </u>	<u> </u>	
	E	xpenditure Category Total:	3,067.9	3,531.7	92.6	3,624.3
Fund Sourc						
Appropriated F	unas					
A1000 Gene	ral Fund (Ap	oropriated)	2,877.4	3,206.8	92.6	3,299.4

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	m: SDA-2-0 Tucson Campus				
Sub Pro	ogram: SDA-2-1 Tucson Campus				
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	45.5	112.8	-	112.8
Non-Anı	Appropriated Funds Total:	2,922.9	3,319.6	92.6	3,412.2
SD2000	Federal Grants Fund (Non-Appropriated)	50.9	153.9	-	153.9
SD2011	Non-Federal Grants Fund (Non- Appropriated)	15.7	10.5	-	10.5
SD2486	ASDB Classroom Site Fund (Non-Appropriated)	24.3	11.7	-	11.7
SD3148	Trust Fund (Non-Appropriated)	27.5	21.0	-	21.0
SD4222	Enterprise Fund (Non-Appropriated)	26.6	15.0	-	15.0
	Non-Appropriated Funds Total:	144.9	212.1	-	212.1
	Fund Source Total:	3,067.9	3,531.7	92.6	3,624.3
Capita	al Equipment				
	Capital Equipment	-	60.0	-	60.0
	Computer Equipment - Capitalized Purchase	0.6	-	-	-
	Other Equipment - Capital Purchase	(8.0)	-	-	-
	Purchased or licensed software / website	(12.5)			-
	Expenditure Category Total:	(20.0)	60.0	<u> </u>	60.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	0.5	-	-	-
Non-Apr	Appropriated Funds Total:	0.5	-	-	-
SD2000	Federal Grants Fund (Non-Appropriated)	(20.4)	_	<u>-</u>	_
SD4222	Enterprise Fund (Non-Appropriated)	(0.1)	60.0	_	60.0
3D4ZZZ		\ - /			
304222	Non-Appropriated Funds Total:	(20.4)	60.0	-	60.0

Agency	r:	Arizona State Schools for the	he Deaf and the	e Blind		
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	m: SDA-2-0	Tucson Campus				
Sub Pro	ogram: SDA-2-1	Tucson Campus				
Non-C	Capital Equipment	t				
	Non-Capital Reso	urces	-	100.5	-	100.5
	Furniture - Non-Ca	apital Purchase	32.9	-	-	-
	Computer Equipm Purchases	ent – Non- Capitalized	66.6	-	-	-
	Other Equipment -	Non- Capital Purchase	54.4	-	-	-
	Purchased or licer	nsed software / website	22.0	-	-	-
	E	expenditure Category Total:	175.9	100.5	-	100.5
	Source					
Appropr	riated Funds					
AA1000	General Fund (App	propriated)	22.3	57.5	-	57.5
SD2444	Schools for the De (Appropriated)	eaf and the Blind Fund	-	32.5	-	32.5
Non-App	propriated Funds	Appropriated Funds Total:	22.3	90.0	-	90.0
SD2000	Federal Grants Fu	nd (Non-Appropriated)	153.1	10.5	-	10.5
SD4222	Enterprise Fund (N	Non-Appropriated)	0.4	-	-	-
	Non	-Appropriated Funds Total:	153.6	10.5	-	10.5
		Fund Source Total:	175.9	100.5	-	100.5

Employee Retirement Coverage

		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	64.6	64.6	AA1000-A
Arizona State Retirement System	8.7	8.7	SD2000-N
Arizona State Retirement System	51.0	51.0	SD2444-A
Arizona State Retirement System	4.0	4.0	SD2486-N
Arizona State Retirement System	3.0	3.0	SD4222-N

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	m: SDA-3-0 Regional Cooperatives				
FTE					
	FTE	110.2	125.1	_	125.1
	Expenditure Category Total:				
	Source				
	riated Funds				
SD4221	Cooperative Services Fund (Appropriated)	107.0	121.5	<u> </u>	121.5
Non-Apr	Appropriated Funds Total:	107.0	121.5		121.5
SD2486	ASDB Classroom Site Fund (Non-Appropriated)	3.2	3.6	-	3.6
	Non-Appropriated Funds Total:	3.2	3.6	-	3.6
	Fund Source Total:	110.2	125.1	-	125.1
Perso	nal Services				
	Personal Services	9,435.5	12,348.7	-	12,348.7
	Expenditure Category Total:	9,435.5	12,348.7	-	12,348.7
Fund	Source				
Appropr	riated Funds				
SD4221	Cooperative Services Fund (Appropriated)	8,541.6	11,495.1	-	11,495.1
	Appropriated Funds Total:	8,541.6	11,495.1	-	11,495.1
Non-App	propriated Funds				
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	893.9	853.6		853.6
	Non-Appropriated Funds Total:	893.9	853.6	<u> </u>	853.6
	Fund Source Total:	9,435.5	12,348.7	<u> </u>	12,348.7
Emplo	oyee Related Expenditures				
	Employee Related Expenses	-	5,495.2	-	5,495.2
	FICA Taxes	693.7	-	-	-
	Medical Insurance	1,825.6	-	-	-
	Basic Life	1.2	-	-	-
	Long-Term Disability (ASRS)	13.1	-	-	-
	Unemployment Compensation & Other	(0.0)			_

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograr	m: SDA-3-0 Regional Cooperatives				
	Dental Insurance	13.5	-	-	
	Workers' Compensation	159.8	-	-	-
	Arizona State Retirement System	1,055.8	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	28.4	-	-	-
	Information Technology Pro Rata Charge	57.6	-	-	-
	Accumulated Sick Leave Fund Charge	37.3	-	-	
	Expenditure Category Total:	3,886.0	5,495.2	-	5,495.2
Fund	Source				
Appropr	riated Funds				
SD4221	Cooperative Services Fund (Appropriated)	3,559.2	5,180.3	-	5,180.3
Non-App	Appropriated Funds Total:	3,559.2	5,180.3	-	5,180.3
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	326.7	314.9	-	314.9
	Non-Appropriated Funds Total:	326.7	314.9	-	314.9
	Fund Source Total:	3,886.0	5,495.2	-	5,495.2
Profes	ssional & Outside Services				
	Professional and Outside Services	-	809.8	-	809.8
	Attorney General Legal Services	55.9	-	-	-
	Temporary Agency Services	0.8	-	-	-
	Other Medical Services	(9.4)	-	-	
	Education & Training	427.2	-	-	-
	Other Professional & Outside Services	44.1	-	-	-
	Expenditure Category Total:	518.5	809.8	-	809.8
Fund	Source				
Appropr	iated Funds				
SD4221	Cooperative Services Fund (Appropriated)	513.8	756.3	-	756.3
Non-Anr	Appropriated Funds Total:	513.8	756.3	-	756.3
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	4.7	53.5	-	53.5
	Non-Appropriated Funds Total:	4.7	53.5		53.5
	Fund Source Total:	518.5	809.8		809.8

Operating Schedules

All dollars are presented in thousands (not FTE)

Date Printed:

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	SDA-3-0 Regional Cooperatives				
Travel	In-State				
	Travel In-State	<u>-</u>	130.1	<u>-</u>	130.1
	Mileage - Private Vehicle	20.4	-	<u>-</u>	
	Lodging	69.8	-	-	-
	Meals with Overnight Stay	8.7	-	_	-
	Meals without Overnight Stay	0.2	-	-	
	Other Miscellaneous In- State Travel	9.8	-	-	
	Expenditure Category Total:	109.0	130.1	-	130.1
Fund S	Source				
	ated Funds				
SD4221	Cooperative Services Fund (Appropriated)	98.5	100.4	_	100.4
	Appropriated Funds Total:	98.5	100.4	-	100.4
Non-Appı	ropriated Funds				
SD2486	ASDB Classroom Site Fund (Non-Appropriated)	10.5	29.7	-	29.7
	Non-Appropriated Funds Total:	10.5	29.7	<u> </u>	29.7
	Fund Source Total:	109.0	130.1		130.1
Travel	Out-Of-State				
	Travel Out of State	-	48.3	-	48.3
	Airfare and Other Common Carrier Charges	2.0	-	-	
	Lodging Out-of-State	3.5	-	-	-
	Meals with Overnight Stay	0.3	-	-	-
	Other Miscellaneous Out-of- State Travel	0.5		<u> </u>	-
	Expenditure Category Total:	6.3	48.3	<u> </u>	48.3
Fund S					
Appropri	ated Funds				
SD4221	Cooperative Services Fund (Appropriated)	4.1	11.8		11.8
Non-Appı	Appropriated Funds Total:	4.1	11.8	<u> </u>	11.8
SD2486	ASDB Classroom Site Fund (Non-Appropriated)	2.2	36.5	-	36.5
					36.5

Food Food Food Food Food Expenditure Category Total: Cooperative Services Fund (Appropriated) Appropriated Funds SD4221 Cooperative Services Fund (Appropriated) Appropriated Funds Total: Cother Operating Expenditures Other Operating Expenditures Other Operating Expenses Risk Management Charges to State Agencies External Programming and System Development Costs Other External Computer Processing, Hosting, Maintenance and Support Costs Charges Imposed Related to AFIS. External Telecommunications Charges Rental of Land & Buildings Rental of Other Machinery & Equipment Miscellaneous Rent Other Internal Services Repair & Maintenance - Buildings Renair & Maintenance - Urbicles Repair & Maintenance - Vehicles Repair & Maintenance - Other Equipment		- - - -	48.3
Food Expenditure Category Total: O.1 Fund Source Appropriated Funds SD4221 Cooperative Services Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Other Operating Expenditures Other Operating Expenditures Other Operating Expenses Risk Management Charges to State Agencies External Programming and System Development Costs Other External Computer Processing, Hosting, Maintenance and Support Costs Charges Imposed Related to AFIS. External Telecommunications Charges Rental of Cher Machinery & Equipment Miscellaneous Rent Other Internal Services Repair & Maintenance - Buildings Repair & Maintenance - Vehicles Repair & Maintenance - Computer Equipment O.5	- - - -	- - - - - - -	48.3
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 Expenditures Other Operating Expenditures Other Operating Expenditures Other Operating Expenses - Risk Management Charges to State Agencies External Programming and System Development Costs (113.8) Other External Computer Processing, Hosting, Maintenance and Support Costs (149.7) Charges Imposed Related to AFIS. 21.8 External Telecommunications Charges 131.7 Rental of Land & Buildings 423.6 Rental of Other Machinery & Equipment 2.4 Miscellaneous Rent 6.0 Other Internal Services 245.5 Repair & Maintenance - Buildings 20.6 Repair & Maintenance - Vehicles 292.7 Repair & Maintenance - Computer Equipment 0.5	- - - -	- - - - -	
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 Expenditures Other Operating Expenses - Risk Management Charges to State Agencies External Programming and System Development Costs (113.8) Other External Computer Processing, Hosting, Maintenance and Support Costs (149.7) Charges Imposed Related to AFIS. 21.8 External Telecommunications Charges 131.7 Rental of Land & Buildings 423.6 Rental of Other Machinery & Equipment 2.4 Miscellaneous Rent 6.0 Other Internal Services 245.5 Repair & Maintenance - Buildings 20.6 Repair & Maintenance - Vehicles 292.7 Repair & Maintenance - Computer Equipment 0.5	- - - -	- - - -	·
Fund Source Appropriated Funds SD4221 Cooperative Services Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Other Operating Expenditures Other Operating Expenses Risk Management Charges to State Agencies External Programming and System Development Costs Other External Computer Processing, Hosting, Maintenance and Support Costs Charges Imposed Related to AFIS. External Telecommunications Charges Rental of Chard & Buildings Rental of Other Machinery & Equipment Other Internal Services Repair & Maintenance - Buildings Repair & Maintenance - Vehicles Repair & Maintenance - Vehicles Computer Equipment Other Expenditures 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.	- - - - -	- - - -	-
Fund Source Appropriated Funds ED4221 Cooperative Services Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Other Operating Expenditures Other Operating Expenses Risk Management Charges to State Agencies External Programming and System Development Costs Other External Computer Processing, Hosting, Maintenance and Support Costs Charges Imposed Related to AFIS. External Telecommunications Charges External of Land & Buildings Rental of Other Machinery & Equipment Miscellaneous Rent Other Internal Services Repair & Maintenance - Buildings Repair & Maintenance - Vehicles Repair & Maintenance - Computer Equipment O.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1		- - -	
Appropriated Funds Cooperative Services Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Other Operating Expenditures Other Operating Expenditures Other Operating Expenses Risk Management Charges to State Agencies External Programming and System Development Costs Other External Computer Processing, Hosting, Maintenance and Support Costs Charges Imposed Related to AFIS. External Telecommunications Charges Rental of Chard & Buildings Rental of Other Machinery & Equipment Miscellaneous Rent Other Internal Services Repair & Maintenance - Buildings Repair & Maintenance - Vehicles Repair & Maintenance - Computer Equipment 0.5	<u>-</u> -	<u>-</u> - 	
Appropriated Funds Total: Fund Source Total: Other Operating Expenditures Other Operating Expenditures Other Operating Expenses Risk Management Charges to State Agencies External Programming and System Development Costs Other External Computer Processing, Hosting, Maintenance and Support Costs Charges Imposed Related to AFIS. External Telecommunications Charges External Telecommunications Charges Rental of Chard & Buildings Rental of Other Machinery & Equipment Miscellaneous Rent Other Internal Services Repair & Maintenance - Buildings Repair & Maintenance - Vehicles Repair & Maintenance - Computer Equipment Other Internal Computer Processing, Hosting, Maintenance - Vehicles Repair & Maintenance - Computer Equipment Other Internal Services Repair & Maintenance - Vehicles Other Machinenance - Other Computer Equipment Other Machinenance - Other Computer Equipment Other Internal Services Repair & Maintenance - Other Computer Equipment Other Computer Equipment Other Computer Equipment Other Operating Expenditures 133.6 133.6 133.6 133.6 133.6 133.6 133.6 133.6 134.7 135.7 136.7 137.7 137.7 138.7 139.7	<u>-</u> -	<u>-</u> -	-
Appropriated Funds Total: Fund Source Total: Other Operating Expenditures Other Operating Expenses Risk Management Charges to State Agencies External Programming and System Development Costs Other External Computer Processing, Hosting, Maintenance and Support Costs Charges Imposed Related to AFIS. External Telecommunications Charges Rental of Land & Buildings Rental of Other Machinery & Equipment Miscellaneous Rent Other Internal Services Repair & Maintenance - Buildings Repair & Maintenance - Vehicles Repair & Maintenance - Computer Equipment 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.	<u> </u>	- - -	
Other Operating Expenditures Other Operating Expenses Risk Management Charges to State Agencies External Programming and System Development Costs Other External Computer Processing, Hosting, Maintenance and Support Costs Charges Imposed Related to AFIS. External Telecommunications Charges External of Land & Buildings Rental of Other Machinery & Equipment Miscellaneous Rent Other Internal Services Repair & Maintenance - Buildings Repair & Maintenance - Vehicles Repair & Maintenance - Computer Equipment Other Internance - Computer Equipment Other Repair & Maintenance - Other Costs Other Repair & Other Costs Other Repair & Other Costs Other Cos		<u> </u>	
Other Operating Expenditures Other Operating Expenses Risk Management Charges to State Agencies External Programming and System Development Costs Other External Computer Processing, Hosting, Maintenance and Support Costs Charges Imposed Related to AFIS. External Telecommunications Charges External of Land & Buildings Rental of Other Machinery & Equipment Miscellaneous Rent Other Internal Services Repair & Maintenance - Buildings Repair & Maintenance - Vehicles Repair & Maintenance - Computer Equipment Other Internal Services Repair & Maintenance - Computer Equipment Other Internal Services Repair & Maintenance - Computer Equipment Other Internal Services Repair & Maintenance - Computer Equipment			
Other Operating Expenses Risk Management Charges to State Agencies External Programming and System Development Costs Other External Computer Processing, Hosting, Maintenance and Support Costs Charges Imposed Related to AFIS. External Telecommunications Charges External Telecommunications Charges Rental of Land & Buildings Rental of Other Machinery & Equipment Miscellaneous Rent Other Internal Services Repair & Maintenance - Buildings Repair & Maintenance - Vehicles Repair & Maintenance - Vehicles Repair & Maintenance - Computer Equipment 0.5			
Risk Management Charges to State Agencies External Programming and System Development Costs Other External Computer Processing, Hosting, Maintenance and Support Costs Charges Imposed Related to AFIS. External Telecommunications Charges 131.7 Rental of Land & Buildings Rental of Other Machinery & Equipment 2.4 Miscellaneous Rent Other Internal Services Repair & Maintenance - Buildings 2292.7 Repair & Maintenance - Vehicles 233.6 233.6 (113.8) (49.7) 21.8 21.8 21.8 21.8 21.8 21.8 22.8 23.6 24.9 25.6 26.0 27.7 28.7 29.7 20.6 20.6 20.6 20.7 20.6			
Agencies External Programming and System Development Costs Other External Computer Processing, Hosting, Maintenance and Support Costs Charges Imposed Related to AFIS. External Telecommunications Charges 131.7 Rental of Land & Buildings 423.6 Rental of Other Machinery & Equipment 2.4 Miscellaneous Rent Other Internal Services Repair & Maintenance - Buildings 20.6 Repair & Maintenance - Vehicles 292.7 Repair & Maintenance - Computer Equipment (113.8) (113.8)	1,948.5	-	1,948.5
Development Costs Other External Computer Processing, Hosting, Maintenance and Support Costs Charges Imposed Related to AFIS. External Telecommunications Charges 131.7 Rental of Land & Buildings 423.6 Rental of Other Machinery & Equipment 2.4 Miscellaneous Rent 6.0 Other Internal Services 245.5 Repair & Maintenance - Buildings 20.6 Repair & Maintenance - Vehicles 292.7 Repair & Maintenance - Computer Equipment 0.5	-	-	
Hosting, Maintenance and Support Costs Charges Imposed Related to AFIS. 21.8 External Telecommunications Charges 131.7 Rental of Land & Buildings 423.6 Rental of Other Machinery & Equipment 2.4 Miscellaneous Rent 6.0 Other Internal Services 245.5 Repair & Maintenance - Buildings 20.6 Repair & Maintenance - Vehicles 292.7 Repair & Maintenance - Computer Equipment 0.5	-	-	
External Telecommunications Charges 131.7 Rental of Land & Buildings 423.6 Rental of Other Machinery & Equipment 2.4 Miscellaneous Rent 6.0 Other Internal Services 245.5 Repair & Maintenance - Buildings 20.6 Repair & Maintenance - Vehicles 292.7 Repair & Maintenance - Computer Equipment 0.5	-	-	
Rental of Land & Buildings 423.6 Rental of Other Machinery & Equipment 2.4 Miscellaneous Rent 6.0 Other Internal Services 245.5 Repair & Maintenance - Buildings 20.6 Repair & Maintenance - Vehicles 292.7 Repair & Maintenance - Computer Equipment 0.5	-	-	
Rental of Other Machinery & Equipment 2.4 Miscellaneous Rent 6.0 Other Internal Services 245.5 Repair & Maintenance - Buildings 20.6 Repair & Maintenance - Vehicles 292.7 Repair & Maintenance - Computer Equipment 0.5	-	-	
Miscellaneous Rent 6.0 Other Internal Services 245.5 Repair & Maintenance - Buildings 20.6 Repair & Maintenance - Vehicles 292.7 Repair & Maintenance - Computer Equipment 0.5	-	-	
Other Internal Services 245.5 Repair & Maintenance - Buildings 20.6 Repair & Maintenance - Vehicles 292.7 Repair & Maintenance - Computer Equipment 0.5	-	-	
Repair & Maintenance - Buildings 20.6 Repair & Maintenance - Vehicles 292.7 Repair & Maintenance - Computer Equipment 0.5	-	-	
Repair & Maintenance - Vehicles 292.7 Repair & Maintenance - Computer Equipment 0.5	-	-	
Repair & Maintenance - Computer Equipment 0.5	-	-	
Computer Equipment	-	-	
Panair & Maintananae Other Equipment 15.5	-	-	
Repair & Maintenance - Other Equipment 15.5	-	-	
Repair & Maintenance - Other 19.2	-	-	
Software Support, Maintenance Short-term 3.9 Licensing		-	
Office Supplies 9.9	-	-	
Computer Supplies 5.3	-	-	

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	m: SDA-3-0 Regional Cooperatives				
	Medical and Dental Supplies	2.8	-	-	-
	Automotive and Transportation Fuels	136.4	-	-	-
	Other Operating Supplies	146.1	-	-	-
	Conference Registration / Attendance Fees	2.2	-	-	-
	Other Education & Training Costs	10.3	-	-	-
	External Printing	0.3	-	-	-
	Postage & Delivery	1.6	-	-	-
	Document Shredding and Destruction Services	0.7	-	-	-
	Translation and sign language services	136.9	-	-	-
	Dues	2.8	-	-	-
	Books, Subscriptions & Publications	3.6	-	-	-
	Other Miscellaneous Operating	0.3	<u>-</u>		-
	Expenditure Category Total:	1,712.8	1,948.5	-	1,948.5
SD4221	Cooperative Services Fund (Appropriated) Appropriated Funds Total:	1,697.6 1,697.6	1,926.5 1,926.5	<u> </u>	1,926.5 1,926.5
Non-App	propriated Funds				
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	15.1	22.0	-	22.0
	Non-Appropriated Funds Total:	15.1	22.0	-	22.0
	Fund Source Total:	1,712.8	1,948.5	<u> </u>	1,948.5
Capita	al Equipment				
	Capital Equipment	_	1.0	_	1.0
	Other Equipment - Capital Purchase	7.5	_	_	-
	Expenditure Category Total:	7.5	1.0	-	1.0
Fund	Source				
Appropr	iated Funds				
SD4221	Cooperative Services Fund (Appropriated)	7.5	1.0	-	1.0
	Appropriated Funds Total:	7.5	1.0	-	1.0
	Fund Source Total:	7.5	1.0		1.0

Agency: Arizona State Schools for t	the Deaf and the Blind				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request	
Program: SDA-3-0 Regional Cooperatives					
Non-Capital Resources	-	53.4	-	53.4	
Furniture - Non-Capital Purchase	63.0	-	-	-	
Computer Equipment – Non- Capitalized Purchases	40.0	-	-	-	
Telecommunications Equipment - Non- Capital Purchase	1.5	-	-	-	
Other Equipment - Non- Capital Purchase	97.0	-	-	-	
Purchased or licensed software / website	(1.2)	-	-	-	
Expenditure Category Total:	200.3	53.4	<u> </u>	53.4	
Fund Source Appropriated Funds					
SD4221 Cooperative Services Fund (Appropriated)	200.3	53.4	-	53.4	
Appropriated Funds Total:	200.3	53.4	-	53.4	
Fund Source Total:	200.3	53.4	-	53.4	
Employee Retirement Coverage					
Retirement System	FTE	Personal Services	Fund#		

3.6

121.5

853.6 SD2486-N

11,495.1 SD4221-A

Arizona State Retirement System

Arizona State Retirement System

Sub Program: SDA-3-1 Regional Cooperatives

Agency:	Arizona	State Schools for th	ne Deaf and the	Blind		
		_	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	: SDA-3-0 Regiona	al Cooperatives				
Sub Pro	gram: SDA-3-1 Regiona	al Cooperatives				
Emplo	yee Related Expenditures					
	Employee Related Expenses	_	-	5,495.2	-	5,495.2
	FICA Taxes		693.7	-	-	-
	Medical Insurance		1,825.6	-	-	-
	Basic Life		1.2	-	-	-
	Long-Term Disability (ASRS)		13.1	-	-	-
	Unemployment Compensation State' Taxes	n & Other	(0.0)	-	-	-
	Dental Insurance		13.5	-	-	-
	Workers' Compensation		159.8	-	-	-
	Arizona State Retirement Sys	stem	1,055.8	-	-	-
	Alternate Retirement Contribe Reemployed Retirees	utions –	28.4	-	-	-
	Information Technology Pro I	Rata Charge	57.6	-	-	-
	Accumulated Sick Leave Fur	d Charge	37.3	-	-	-
	Expenditur	e Category Total:	3,886.0	5,495.2	-	5,495.2
Fund S	Source					
Appropri	ated Funds					
SD4221	Cooperative Services Fund (Appropriated)	3,559.2	5,180.3	<u>-</u>	5,180.3
Non-App	Appropria	ated Funds Total:	3,559.2	5,180.3	-	5,180.3
SD2486	ASDB Classroom Site Fund (Appropriated)	(Non-	326.7	314.9	-	314.9
	Non-Appropria	ated Funds Total:	326.7	314.9	-	314.9
	Fu	ind Source Total:	3,886.0	5,495.2	-	5,495.2

Agency: Arizona State Sch	nools for the Deaf and the	e Blind		
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: SDA-3-0 Regional Coopera	atives			
Sub Program: SDA-3-1 Regional Coopera	atives			
Professional & Outside Services				
Professional and Outside Services	-	809.8	-	809.8
Attorney General Legal Services	55.9	-	-	-
Temporary Agency Services	0.8	-	-	-
Other Medical Services	(9.4)	-	-	-
Education & Training	427.2	-	-	-
Other Professional & Outside Services	44.1	-	-	-
Expenditure Category	Total: 518.5	809.8	-	809.8
Fund Source Appropriated Funds				
SD4221 Cooperative Services Fund (Appropriate	d) 513.8	756.3	-	756.3
Appropriated Funds Non-Appropriated Funds	Total: 513.8	756.3	-	756.3
SD2486 ASDB Classroom Site Fund (Non-Appropriated)	4.7	53.5	-	53.5
Non-Appropriated Funds	Total: 4.7	53.5	-	53.5
Fund Source	Total: 518.5	809.8	-	809.8

Agency: Arizona State School	ls for the Deaf and the	Blind		
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: SDA-3-0 Regional Cooperative	es			
Sub Program: SDA-3-1 Regional Cooperative	es			
Travel In-State				
Travel In-State	-	130.1	-	130.1
Mileage - Private Vehicle	20.4	-	-	-
Lodging	69.8	-	-	-
Meals with Overnight Stay	8.7	-	-	-
Meals without Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	9.8	<u>-</u>	<u>-</u>	-
Expenditure Category Tot	al: 109.0	130.1	-	130.1
Fund Source Appropriated Funds				
SD4221 Cooperative Services Fund (Appropriated)	98.5	100.4	-	100.4
Appropriated Funds Tot	al: 98.5	100.4		100.4
SD2486 ASDB Classroom Site Fund (Non- Appropriated)	10.5	29.7	-	29.7
Non-Appropriated Funds Tot	al: 10.5	29.7	-	29.7
Fund Source Tot	al: 109.0	130.1	-	130.1

Agency: Arizona State Schools for the	he Deaf and the	e Blind		
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: SDA-3-0 Regional Cooperatives				
Sub Program: SDA-3-1 Regional Cooperatives				
Travel Out-Of-State				
Travel Out of State	-	48.3	_	48.3
Airfare and Other Common Carrier Charges	2.0	-	-	-
Lodging Out-of-State	3.5	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Other Miscellaneous Out-of- State Travel	0.5	<u>-</u>	<u> </u>	-
Expenditure Category Total:	6.3	48.3		48.3
Fund Source				
Appropriated Funds				
SD4221 Cooperative Services Fund (Appropriated)	4.1	11.8	<u> </u>	11.8
Appropriated Funds Total: Non-Appropriated Funds	4.1	11.8	<u> </u>	11.8
SD2486 ASDB Classroom Site Fund (Non- Appropriated)	2.2	36.5	-	36.5
Non-Appropriated Funds Total:	2.2	36.5	-	36.5
Fund Source Total:	6.3	48.3	<u> </u>	48.3
Food				
Food	0.1	-	-	-
Expenditure Category Total:	0.1	-	-	-
Fund Source				
Appropriated Funds				
SD4221 Cooperative Services Fund (Appropriated)	0.1	<u> </u>		-
Appropriated Funds Total:	0.1	-	<u> </u>	
Fund Source Total:	0.1	<u> </u>	<u> </u>	-
Other Operating Expenditures				
Other Operating Expenses	-	1,948.5	-	1,948.5
Risk Management Charges to State Agencies	233.6	-	-	-
External Programming and System Development Costs	(113.8)	-	-	-

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Reques
Program: SDA-3-0 Regional Cooperatives				
Sub Program: SDA-3-1 Regional Cooperatives				
Other External Computer Processing, Hosting, Maintenance and Support Costs	(49.7)	-	-	
Charges Imposed Related to AFIS.	21.8	-	-	
External Telecommunications Charges	131.7	-	-	
Rental of Land & Buildings	423.6	-	-	
Rental of Other Machinery & Equipment	2.4	-	-	
Miscellaneous Rent	6.0	-	-	
Other Internal Services	245.5	-	-	
Repair & Maintenance - Buildings	20.6	-	-	
Repair & Maintenance - Vehicles	292.7	-	-	
Repair & Maintenance - Computer Equipment	0.5	-	-	
Repair & Maintenance - Other Equipment	15.5	-	-	
Repair & Maintenance - Other	19.2	-	-	
Software Support, Maintenance Short-term Licensing	3.9	-	-	
Office Supplies	9.9	-	-	
Computer Supplies	5.3	-	-	
Housekeeping Supplies	0.0	-	-	
Medical and Dental Supplies	2.8	-	-	
Automotive and Transportation Fuels	136.4	-	-	
Other Operating Supplies	146.1	-	-	
Conference Registration / Attendance Fees	2.2	-	-	
Other Education & Training Costs	10.3	-	-	
External Printing	0.3	-	-	
Postage & Delivery	1.6	-	-	
Document Shredding and Destruction Services	0.7	-	-	
Translation and sign language services	136.9	-	-	
Dues	2.8	-	-	
Books, Subscriptions & Publications	3.6	-	-	
Other Miscellaneous Operating	0.3		<u> </u>	
Expenditure Category Total:	1,712.8	1,948.5	-	1,948

Fund Source

Agency: Arizona State Schools for t	he Deaf and the	Blind		
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: SDA-3-0 Regional Cooperatives	-			
Sub Program: SDA-3-1 Regional Cooperatives				
Appropriated Funds				
SD4221 Cooperative Services Fund (Appropriated)	1,697.6	1,926.5	-	1,926.5
Appropriated Funds Total: Non-Appropriated Funds	1,697.6	1,926.5	-	1,926.5
SD2486 ASDB Classroom Site Fund (Non-Appropriated)	15.1	22.0	-	22.0
Non-Appropriated Funds Total:	15.1	22.0	-	22.0
Fund Source Total:	1,712.8	1,948.5	-	1,948.5
Capital Equipment				
Capital Equipment	-	1.0	-	1.0
Other Equipment - Capital Purchase	7.5	-	-	-
Expenditure Category Total:	7.5	1.0	-	1.0
Fund Source				
Appropriated Funds				
SD4221 Cooperative Services Fund (Appropriated)	7.5	1.0	-	1.0
Appropriated Funds Total:	7.5	1.0	-	1.0
Fund Source Total:	7.5	1.0	-	1.0

Agency:		Arizona State Schools for t	the Deaf and the	Blind		
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	SDA-3-0	Regional Cooperatives				
Sub Program:	SDA-3-1	Regional Cooperatives				
Non-Capital	Equipment	t				
Non-C	Capital Reso	urces	-	53.4	-	53.4
Furnit	ure - Non-Ca	apital Purchase	63.0	-	-	-
Comp Purch		ent – Non- Capitalized	40.0	-	-	-
	ommunicatio al Purchase	ns Equipment - Non-	1.5	-	-	-
Other	Equipment -	Non- Capital Purchase	97.0	-	-	-
Purch	ased or licer	nsed software / website	(1.2)	<u>-</u>	<u>-</u>	-
	E	xpenditure Category Total:	200.3	53.4		53.4
Fund Source						
SD4221 Coope	erative Servi	ces Fund (Appropriated)	200.3	53.4	<u>-</u>	53.4
		Appropriated Funds Total:	200.3	53.4	-	53.4
		Fund Source Total:	200.3	53.4	-	53.4
Employee Re	etirement (Coverage				
Retirement Syst	tem		FTE	Personal Services	Fund#	

Agency: Arizona State Schools for t	FY 2024	FY 2025 Expenditure	FY 2026 Funding	FY 2026 Total
	Actuals	Plan	Issue	Request
Program: SDA-3-0 Regional Cooperatives				
Sub Program: SDA-3-2 SLI Cooperative Services				
FTE				
FTE	110.2	125.1	-	125.1
Expenditure Category Total:			-	
Fund Source				
Appropriated Funds				
SD4221 Cooperative Services Fund (Appropriated)	107.0	121.5	-	121.5
Appropriated Funds Total:	107.0	121.5	-	121.5
Non-Appropriated Funds				
SD2486 ASDB Classroom Site Fund (Non- Appropriated)	3.2	3.6	-	3.6
Non-Appropriated Funds Total:	3.2	3.6	-	3.6
Fund Source Total:	110.2	125.1		125.1
Personal Services				
Personal Services	9,435.5	12,348.7	-	12,348.7
Expenditure Category Total:	9,435.5	12,348.7		12,348.7
Fund Source				
Appropriated Funds				
SD4221 Cooperative Services Fund (Appropriated)	8,541.6	11,495.1	-	11,495.1
Appropriated Funds Total:	8,541.6	11,495.1	-	11,495.1
Non-Appropriated Funds	000.0	050.0		050.0
SD2486 ASDB Classroom Site Fund (Non- Appropriated)	893.9	853.6	-	853.6
Non-Appropriated Funds Total:	893.9	853.6	-	853.6
Fund Source Total:	9,435.5	12,348.7		12,348.7
Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	3.6		SD2486-N	
Arizona State Retirement System	3.6 121.5	3.6 121.5	SD2466-N SD4221-A	

Agency	Arizona State Schools for t	he Deaf and the	Blind		
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograr	m: SDA-4-0 Preschool/Outreach				
FTE					
	FTE	40.6	45.4	-	45.4
	Expenditure Category Total:	-		-	
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	26.1	26.1	_	26.1
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	11.4	12.7	-	12.7
SD4221	Cooperative Services Fund (Appropriated)	1.7	4.2	<u>-</u>	4.2
Non-Anr	Appropriated Funds Total:	39.1	43.0	<u> </u>	43.0
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	1.4	2.4	-	2.4
	Non-Appropriated Funds Total:	1.4	2.4	-	2.4
	Fund Source Total:	40.6	45.4	-	45.4
Perso	nal Services				
	Personal Services	4,006.2	3,889.4	_	3,889.4
	Expenditure Category Total:	4,006.2	3,889.4		3,889.4
Fund	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	1,900.0	1,840.5	_	1,840.5
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	807.8	1,057.0	-	1,057.0
SD4221	Cooperative Services Fund (Appropriated)	565.5	401.8	-	401.8
Non-App	Appropriated Funds Total:	3,273.3	3,299.3	<u> </u>	3,299.3
SD2000	Federal Grants Fund (Non-Appropriated)	-	1.1	-	1.1
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	732.8	589.0	-	589.0
	Non-Appropriated Funds Total:	732.8	590.1		590.1
	Fund Source Total:	4,006.2	3,889.4	<u> </u>	3,889.4
Emplo	oyee Related Expenditures				
Lilipic					

Operating Schedules

All dollars are presented in thousands (not FTE)

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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	m: SDA-4-0 Preschool/Outreach				
	FICA Taxes	295.7	-	-	-
	Medical Insurance	674.6	-	-	-
	Basic Life	0.4	-	-	-
	Long-Term Disability (ASRS)	5.3	-	-	-
	Unemployment Compensation & Other State' Taxes	0.0	-	-	-
	Dental Insurance	4.8	-	-	-
	Workers' Compensation	67.8	-	-	-
	Arizona State Retirement System	430.3	-	-	-
	Alternate Retirement Contributions – Contracted Retirees	0.7	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	38.8	-	-	-
	Information Technology Pro Rata Charge	24.5	-	-	-
	Accumulated Sick Leave Fund Charge	15.8	<u>-</u>		-
	Expenditure Category Total:	1,558.8	1,253.8	-	1,253.8
	Source riated Funds				
AA1000	General Fund (Appropriated)	687.8	405.6	-	405.6
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	359.9	470.2	-	470.2
SD4221	Cooperative Services Fund (Appropriated)	220.9	162.3		162.3
Non-App	Appropriated Funds Total:	1,268.6	1,038.1	<u> </u>	1,038.1
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	290.2	215.7	-	215.7
	Non-Appropriated Funds Total:	290.2	215.7	-	215.7
	Fund Source Total:	1,558.8	1,253.8	-	1,253.8
Profes	ssional & Outside Services				
	Professional and Outside Services	-	3,500.0	1,598.6	5,098.6
	Attorney General Legal Services	6.6	-	-	-
	Temporary Agency Services	7.8	-	-	-
	Other Medical Services	531.5	-	-	-
	Education & Training	15.7	-	-	-
	Other Professional & Outside Services	3,442.2	-	_	_

Agency	Arizona State Schools for the	ne Deaf and the	Blind		
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograr	m: SDA-4-0 Preschool/Outreach				
	Expenditure Category Total:	4,003.8	3,500.0	1,598.6	5,098.6
Fund	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	651.4	1,202.7	1,263.0	2,465.7
SD1700	Telecommunication for the Deaf Fund (Appropriated)	-	168.0	335.6	503.6
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	2,528.1	1,383.8	-	1,383.8
SD4221	Cooperative Services Fund (Appropriated)	16.3	0.6	<u> </u>	0.6
Nan Ann	Appropriated Funds Total:	3,195.7	2,755.1	1,598.6	4,353.7
SD1700	Telecommunication for the Deaf Fund (Non-Appropriated)	-	-	-	-
SD2000	Federal Grants Fund (Non-Appropriated)	808.1	744.9	-	744.9
	Non-Appropriated Funds Total:	808.1	744.9		744.9
	Fund Source Total:	4,003.8	3,500.0	1,598.6	5,098.6
Travel	I In-State				
	Travel In-State	-	45.5	-	45.5
	Mileage - Private Vehicle	0.3	-	-	-
	Lodging	37.5	-	-	-
	Meals with Overnight Stay	4.7	-	-	-
	Meals without Overnight Stay	0.6	-	-	-
	Other Miscellaneous In- State Travel	4.0	<u> </u>		-
	Expenditure Category Total:	47.2	45.5	<u> </u>	45.5
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	25.4	33.7	-	33.7
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	0.5	-		-
Non-App	Appropriated Funds Total:	25.9	33.7	<u> </u>	33.7
SD2486	ASDB Classroom Site Fund (Non-Appropriated)	21.3	11.8	-	11.8
	Non-Appropriated Funds Total:	21.3	11.8	-	11.8
	Fund Source Total:	47.2	45.5	-	45.5

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Date Printed:

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	SDA-4-0 Preschool/Outreach				
Travel C	Out-Of-State				
	Travel Out of State	-	12.5	_	12.5
	Airfare and Other Common Carrier Charges	3.6	-	-	-
1	Car Rental Out-of-State	0.1	-	-	
	Lodging Out-of-State	8.8	-	-	
	Meals with Overnight Stay	1.0	-	-	
1	Other Miscellaneous Out-of- State Travel	0.2	-	-	
	Expenditure Category Total:	13.7	12.5	-	12.5
Fund So					
	General Fund (Appropriated)	5.7	12.5	<u>-</u>	12.5
	Appropriated Funds Total:	5.7	12.5	-	12.5
	ASDB Classroom Site Fund (Non- Appropriated)	8.0	-	-	
	Non-Appropriated Funds Total:	8.0	-	-	
	Fund Source Total:	13.7	12.5	-	12.5
Food					
	Food	-	4.3	_	4.3
	Food	3.4	-	-	
	Expenditure Category Total:	3.4	4.3	-	4.3
Fund So	ource				
Appropria	ted Funds				
AA1000	General Fund (Appropriated)	2.9	3.8	_	3.8
Appropriated Funds Total: Non-Appropriated Funds		2.9	3.8	-	3.8
SD3148	Trust Fund (Non-Appropriated)	0.5	0.5	_	0.5
	Non-Appropriated Funds Total:	0.5	0.5	-	0.5
	Fund Source Total:	3.4	4.3	-	4.3
Other O	perating Expenditures				
<u> </u>	<u> </u>				

Operating Schedules

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Date Printed:

Agency: Arizona State Schools for the Deaf and the Blind								
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Reques			
Progran	n: SDA-4-0 Preschool/Outreach							
	Risk Management Charges to State Agencies	27.8	-	-				
	External Programming and System Development Costs	(65.7)	-	-				
	Other External Computer Processing, Hosting, Maintenance and Support Costs	(28.7)	-	-				
	Charges Imposed Related to AFIS.	2.6	-	-				
	External Telecommunications Charges	31.8	-	-				
	Rental of Land & Buildings	27.3	-	-				
	Late Charges on Overdue Payments	0.0	-	-				
	Other Internal Services	67.6	-	-				
	Repair & Maintenance - Vehicles	130.9	-	-				
	Repair & Maintenance - Other Equipment	1.4	-	-				
	Repair & Maintenance - Other	3.3	-	-				
	Software Support, Maintenance Short-term Licensing	1.9	-	-				
	Office Supplies	4.1	-	-				
	Computer Supplies	0.1	-	-				
	Housekeeping Supplies	0.0	-	-				
	Automotive and Transportation Fuels	58.2	-	-				
	Other Operating Supplies	51.3	-	-				
	Conference Registration / Attendance Fees	3.2	-	-				
	Other Education & Training Costs	0.9	-	-				
	External Printing	0.1	-	-				
	Postage & Delivery	0.9	-	-				
	Translation and sign language services	0.7	-	-				
	Dues	0.1	-	-				
	Books, Subscriptions & Publications	12.9	-	-				
	Other Miscellaneous Operating	1.0	-	-				
	Expenditure Category Total:	333.6	576.0	-	576.0			
Fund 9	Source							
Appropri	iated Funds							
AA1000	General Fund (Appropriated)	359.0	470.5	-	470.5			
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	(67.1)	29.0	-	29.0			
SD4221	Cooperative Services Fund (Appropriated)	2.8	2.9	-	2.9			

Operating Schedules

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		FY 2024	FY 2025 Expenditure	FY 2026 Funding	FY 2026 Total
		Actuals	Plan	Issue	Request
Prograi	m: SDA-4-0 Preschool/Outreach				
Non-Apլ	Appropriated Funds Total: propriated Funds	294.8	502.4	-	502.4
SD2000	Federal Grants Fund (Non-Appropriated)	28.4	58.9	-	58.9
SD2011	Non-Federal Grants Fund (Non- Appropriated)	2.6	-	-	-
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	1.6	0.7	-	0.7
SD3148	Trust Fund (Non-Appropriated)	6.4	14.0	<u> </u>	14.0
	Non-Appropriated Funds Total:	38.9	73.6		73.6
	Fund Source Total:	333.6	576.0	<u> </u>	576.0
Capita	al Outlay				
	Infrastructure Capital Purchase - Using Modified Approach	(96.0)		<u>-</u>	-
	Expenditure Category Total:	(96.0)	-	-	
Fund	Source				
Non-Ap	propriated Funds				
SD2000	Federal Grants Fund (Non-Appropriated)	(96.0)	-	_	-
	Non-Appropriated Funds Total:	(96.0)	-	-	
	Fund Source Total:	(96.0)	-		-
Capita	al Equipment				
	Computer Equipment - Capitalized Purchase	12.7	-	-	-
	Other Equipment - Capital Purchase	(28.3)	-	-	-
	Expenditure Category Total:	(15.5)	-		-
	Source				
Non-App	propriated Funds				
SD2000	Federal Grants Fund (Non-Appropriated)	(15.5)		<u>-</u>	_
	Non-Appropriated Funds Total:	(15.5)	<u> </u>		-
	Fund Source Total:	(15.5)	<u> </u>	<u> </u>	-
Non-C	Capital Equipment				
	Non-Capital Resources	-	24.4	-	24.4
	Furniture - Non-Capital Purchase	0.6	_	_	_

Operating Schedules

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Agency: Arizona State Schools for the Deaf and the Blind						
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request	
Progran	m: SDA-4-0 Preschool/Outreach					
	Computer Equipment – Non- Capitalized Purchases	3.4	-	-	-	
	Telecommunications Equipment - Non- Capital Purchase	1.6	-	-	-	
	Other Equipment - Non- Capital Purchase	15.4	-	-	-	
	Purchased or licensed software / website		-	-	-	
	Expenditure Category Total:	20.5	24.4	-	24.4	
Fund	Source					
Appropr	iated Funds					
AA1000	General Fund (Appropriated)	6.2	13.5	-	13.5	
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	-	4.0	-	4.0	
Non-App	Appropriated Funds Total:	6.2	17.5	-	17.5	
SD2000	Federal Grants Fund (Non-Appropriated)	14.3	6.9	-	6.9	
	Non-Appropriated Funds Total:	14.3	6.9	-	6.9	
	Fund Source Total:	20.5	24.4	-	24.4	
	· · · · · · · · · · · · · · · · · · ·					

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	26.1	1,840.5	AA1000-A
Arizona State Retirement System	-	1.1	SD2000-N
Arizona State Retirement System	12.7	1,057.0	SD2444-A
Arizona State Retirement System	2.4	589.0	SD2486-N
Arizona State Retirement System	4.2	401.8	SD4221-A
Sub Program: SDA-4-1 Preschool/Outreach	7.2		

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograi	m: SDA-4-0 Preschool/Outreach				
Sub Pro	ogram: SDA-4-1 Preschool/Outreach				
FTE					
	FTE	40.6	45.4	_	45.4
	Expenditure Category Total:	-	-		-
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	26.1	26.1	-	26.1
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	11.4	12.7	-	12.7
SD4221	Cooperative Services Fund (Appropriated)	1.7	4.2	<u> </u>	4.2
Non-Ap _l	Appropriated Funds Total:	39.1	43.0		43.0
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	1.4	2.4	-	2.4
	Non-Appropriated Funds Total:	1.4	2.4	-	2.4
	Fund Source Total:	40.6	45.4	<u> </u>	45.4
Perso	onal Services				
	Personal Services	4,006.2	3,889.4	-	3,889.4
	Expenditure Category Total:	4,006.2	3,889.4	-	3,889.4
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	1,900.0	1,840.5	-	1,840.5
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	807.8	1,057.0	-	1,057.0
SD4221	Cooperative Services Fund (Appropriated)	565.5	401.8	<u> </u>	401.8
Non-Anı	Appropriated Funds Total:	3,273.3	3,299.3		3,299.3
SD2000	Federal Grants Fund (Non-Appropriated)	_	1.1	_	1.1
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	732.8	589.0	-	589.0
	Non-Appropriated Funds Total:	732.8	590.1	-	590.1
	Fund Source Total:	4,006.2	3,889.4		3,889.4

Agency: Arizona State Schools for the Deaf and the Blind						
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request	
Progran	m: SDA-4-0 Preschool/Outreach					
Sub Pro	ogram: SDA-4-1 Preschool/Outreach					
Emplo	oyee Related Expenditures					
	Employee Related Expenses	(0.0)	1,253.8	-	1,253.8	
	FICA Taxes	295.7	-	-	-	
	Medical Insurance	674.6	-	-	-	
	Basic Life	0.4	-	-	-	
	Long-Term Disability (ASRS)	5.3	-	-	-	
	Unemployment Compensation & Other State' Taxes	0.0	-	-	-	
Dental Insurance		4.8	-	-	-	
	Workers' Compensation	67.8	-	-	-	
	Arizona State Retirement System	430.3	-	-	-	
	Alternate Retirement Contributions – Contracted Retirees	0.7	-	-	-	
	Alternate Retirement Contributions – Reemployed Retirees	38.8	-	-	-	
	Information Technology Pro Rata Charge	24.5	-	-	-	
	Accumulated Sick Leave Fund Charge	15.8	-	-	-	
	Expenditure Category Total:	1,558.8	1,253.8	-	1,253.8	
Fund	Source					
Appropr	iated Funds					
AA1000	General Fund (Appropriated)	687.8	405.6	-	405.6	
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	359.9	470.2	-	470.2	
SD4221	Cooperative Services Fund (Appropriated)	220.9	162.3	-	162.3	
Non-Apr	Appropriated Funds Total:	1,268.6	1,038.1		1,038.1	
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	290.2	215.7	-	215.7	
	Non-Appropriated Funds Total:	290.2	215.7	-	215.7	
	Fund Source Total:	1,558.8	1,253.8		1,253.8	

Agency: Arizona State Schools for		for the Deaf and the	e Blind		
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	n: SDA-4-0 Preschool/Outreach				
Sub Pro	gram: SDA-4-1 Preschool/Outreach				
Profes	sional & Outside Services]			
	Professional and Outside Services	-	3,500.0	1,598.6	5,098.6
	Attorney General Legal Services	6.6	-	-	-
	Temporary Agency Services		-	-	-
	Other Medical Services	531.5	-	-	-
	Education & Training	15.7	-	-	-
	Other Professional & Outside Services	3,442.2	-	-	-
	Expenditure Category Total:	4,003.8	3,500.0	1,598.6	5,098.6
Fund S					
Appropri	ated Funds				
AA1000	General Fund (Appropriated)	651.4	1,202.7	1,263.0	2,465.7
SD1700	Telecommunication for the Deaf Fund (Appropriated)	-	168.0	335.6	503.6
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	2,528.1	1,383.8	-	1,383.8
SD4221	Cooperative Services Fund (Appropriated)	16.3	0.6	-	0.6
Non-App	Appropriated Funds Total: ropriated Funds	3,195.7	2,755.1	1,598.6	4,353.7
SD1700	Telecommunication for the Deaf Fund (Non-Appropriated)	-	-	-	-
SD2000	Federal Grants Fund (Non-Appropriated)	808.1	744.9	-	744.9
	Non-Appropriated Funds Total:	808.1	744.9	-	744.9
	Fund Source Total:	4,003.8	3,500.0	1,598.6	5,098.6

Agency: Arizona State Schools for			he Deaf and the	Blind		
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	n: SDA-4-0	Preschool/Outreach				
Sub Pro	ogram: SDA-4-1	Preschool/Outreach				
Travel	In-State					
	Travel In-State		-	45.5	-	45.5
Mileage - Private Vehicle			0.3	-	-	-
Lodging			37.5	-	-	-
	Meals with Overnight Stay		4.7	-	-	-
	Meals without Overnight Stay		0.6	-	-	-
	Other Miscellaneous In- State Travel		4.0	-	-	-
	E	xpenditure Category Total:	47.2	45.5	-	45.5
Fund	Source					
Appropr	iated Funds					
AA1000	General Fund (App	propriated)	25.4	33.7	-	33.7
SD2444	Schools for the De (Appropriated)	af and the Blind Fund	0.5	-	-	-
Non-App	propriated Funds	Appropriated Funds Total:	25.9	33.7	-	33.7
SD2486	ASDB Classroom (Appropriated)	Site Fund (Non-	21.3	11.8	-	11.8
	Non-	Appropriated Funds Total:	21.3	11.8	-	11.8
		Fund Source Total:	47.2	45.5	-	45.5

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Reques
Program: SDA-4-0 Preschool/Outreach				
Sub Program: SDA-4-1 Preschool/Outreach				
Travel Out-Of-State				
Travel Out of State	-	12.5	-	12.5
Airfare and Other Common Carrier Charges	3.6	-	-	
Car Rental Out-of-State	0.1	-	-	
Lodging Out-of-State	8.8	-	-	
Meals with Overnight Stay	1.0	-	-	
Other Miscellaneous Out-of- State Travel	0.2		<u>-</u> _	
Expenditure Category Total:	13.7	12.5	<u> </u>	12.
Fund Source Appropriated Funds				
	5.7	10.5		12.
AA1000 General Fund (Appropriated) Appropriated Funds Total:	5.7	12.5 12.5		12.
Non-Appropriated Funds		12.3		12.
SD2486 ASDB Classroom Site Fund (Non- Appropriated)	8.0	-	-	
Non-Appropriated Funds Total:	8.0	-	-	
Fund Source Total:	13.7	12.5	-	12.
Food				
Food	-	4.3	-	4.3
Food	3.4	-	-	
Expenditure Category Total:	3.4	4.3	-	4.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2.9	3.8	-	3.
Appropriated Funds Total:	2.9	3.8	-	3.5
SD3148 Trust Fund (Non-Appropriated)	0.5	0.5	-	0.8
Non-Appropriated Funds Total:	0.5	0.5	-	0.
Fund Source Total:	3.4	4.3	-	4.5

			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Reques
Program:	SDA-4-0	Preschool/Outreach				
Sub Progran	n: SDA-4-1	Preschool/Outreach				
Oth	er Operating E	xpenses	-	576.0	-	576.0
	k Management Incies	Charges to State	27.8	-	-	
Exte Dev	ernal Programn elopment Cost	ning and System s	(65.7)	-	-	
		mputer Processing, nce and Support Costs	(28.7)	-	-	
Cha	rges Imposed	Related to AFIS.	2.6	-	-	
Exte	ernal Telecomn	nunications Charges	31.8	-	-	
Rer	ital of Land & E	Buildings	27.3	-	-	
Late	Charges on C	verdue Payments	0.0	-	-	
Oth	er Internal Serv	vices	67.6	-	-	
Rep	air & Maintena	nce - Vehicles	130.9	-	-	
Rep	air & Maintena	ince - Other Equipment	1.4	-	-	
Rep	air & Maintena	ince - Other	3.3	-	-	
	ware Support, ensing	Maintenance Short-term	1.9	-	-	
Offi	ce Supplies		4.1	-	-	
Cor	nputer Supplies	S	0.1	-	-	
Ноι	sekeeping Sup	pplies	0.0	-	-	
Aut	omotive and Tr	ansportation Fuels	58.2	-	-	
Oth	er Operating S	upplies	51.3	-	-	
Cor	ference Regist	tration / Attendance Fees	3.2	-	-	
Oth	er Education &	Training Costs	0.9	-	-	
Exte	ernal Printing		0.1	-	-	
Pos	tage & Deliver	y	0.9	-	-	
Tra	ารlation and sio	gn language services	0.7	-	-	
Due	es		0.1	-	-	
Вос	ks, Subscriptio	ons & Publications	12.9	-	-	
Oth	er Miscellaneo	us Operating	1.0	<u> </u>		
	E	xpenditure Category Total:	333.6	576.0	-	576.
Fund Sour	ce					
Appropriated	Funds					
AA1000 Ger	neral Fund (App	propriated)	359.0	470.5	-	470.

Operating Schedules

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Agency: Arizona State Schools for		ne Deaf and the	e Blind		
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	n: SDA-4-0 Preschool/Outreach				
Sub Pro	gram: SDA-4-1 Preschool/Outreach				
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	(67.1)	29.0	-	29.0
SD4221	Cooperative Services Fund (Appropriated)	2.8	2.9	-	2.9
Appropriated Funds Total: Non-Appropriated Funds		294.8	502.4	<u> </u>	502.4
SD2000	Federal Grants Fund (Non-Appropriated)	28.4	58.9	-	58.9
SD2011	Non-Federal Grants Fund (Non- Appropriated)	2.6	-	-	-
SD2486	ASDB Classroom Site Fund (Non-Appropriated)	1.6	0.7	-	0.7
SD3148	Trust Fund (Non-Appropriated)	6.4	14.0		14.0
	Non-Appropriated Funds Total:	38.9	73.6	<u> </u>	73.6
	Fund Source Total:	333.6	576.0	<u> </u>	576.0
Capita	l Outlay				
	Infrastructure Capital Purchase - Using Modified Approach	(96.0)	-	-	-
	Expenditure Category Total:	(96.0)		-	-
Fund S	Source				
Non-App	ropriated Funds				
SD2000	Federal Grants Fund (Non-Appropriated)	(96.0)	-	-	-
	Non-Appropriated Funds Total:	(96.0)	-	-	-
	Fund Source Total:	(96.0)	-	-	-

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	: SDA-4-0 Preschool/Outreach				
Sub Prog	gram: SDA-4-1 Preschool/Outreach				
Capital	Equipment				
	Computer Equipment - Capitalized Purchase	12.7	-	-	-
	Other Equipment - Capital Purchase	(28.3)	-	_	-
	Expenditure Category Total:	(15.5)	-		-
Fund S	ource				
Non-Appr	opriated Funds				
SD2000	Federal Grants Fund (Non-Appropriated)	(15.5)	-	_	
	Non-Appropriated Funds Total:	(15.5)	-	-	
	Fund Source Total:	(15.5)	-	-	
Non-Ca	pital Equipment				
	Non-Capital Resources	-	24.4	-	24.4
	Furniture - Non-Capital Purchase	0.6	-	-	-
	Computer Equipment – Non- Capitalized Purchases	3.4	-	-	-
	Telecommunications Equipment - Non- Capital Purchase	1.6	-	-	
	Other Equipment - Non- Capital Purchase	15.4	-	-	-
	Purchased or licensed software / website	(0.5)	<u> </u>	<u>-</u> _	-
	Expenditure Category Total:	20.5	24.4	<u> </u>	24.4
Fund S	ource				
Appropria	ited Funds				
AA1000	General Fund (Appropriated)	6.2	13.5	-	13.5
	Schools for the Deaf and the Blind Fund (Appropriated)	-	4.0	-	4.0
Non-Appr	Appropriated Funds Total: opriated Funds	6.2	17.5		17.5
SD2000	Federal Grants Fund (Non-Appropriated)	14.3	6.9	-	6.9
	Non-Appropriated Funds Total:	14.3	6.9	-	6.9
	Fund Source Total:	20.5	24.4	-	24.4

Employee Retirement Coverage

Agency: Arizona State Schools for the Deaf and the Blind

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

Program: SDA-4-0 Preschool/Outreach

Sub Program: SDA-4-1 Preschool/Outreach

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	26.1	26.1	AA1000-A
Arizona State Retirement System	-	-	SD2000-N
Arizona State Retirement System	12.7	12.7	SD2444-A
Arizona State Retirement System	2.4	2.4	SD2486-N
Arizona State Retirement System	4.2	4.2	SD4221-A

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	n: SDA-5-0 Administration				
FTE					
	FTE	101.2	115.3	-	115.3
	Expenditure Category Total:	-	-		
Fron al C		 -			
	Source iated Funds				
		00.0	404.0		404.0
AA1000	General Fund (Appropriated)	89.3	104.3	- -	104.3
Non-App	Appropriated Funds Total:	89.3	104.3		104.3
SD2000	Federal Grants Fund (Non-Appropriated)	3.9	3.2	_	3.2
SD2486	ASDB Classroom Site Fund (Non-	8.1	7.8	-	7.8
	Appropriated)				
	Non-Appropriated Funds Total:	12.0	10.9		10.9
	Fund Source Total:	101.2	115.3	<u> </u>	115.3
Persor	nal Services				
	Personal Services	7,073.3	5,900.4	_	5,900.4
	Expenditure Category Total:	7,073.3	5,900.4	-	5,900.4
Fund (Source				
	iated Funds				
		5 077 <i>1</i>	5 125 O		E 12E 0
AA1000	General Fund (Appropriated) Appropriated Funds Total:	5,877.4 5,877.4	5,135.0 5,135.0	- -	5,135.0 5,135.0
Non-App	propriated Funds	3,077.4	5,133.0		5,135.0
SD2000	Federal Grants Fund (Non-Appropriated)	737.5	280.1	-	280.1
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	458.3	485.3	-	485.3
	Non-Appropriated Funds Total:	1,195.9	765.4	-	765.4
	Fund Source Total:	7,073.3	5,900.4	-	5,900.4
Emplo	yee Related Expenditures				
	Employee Related Expenses	(0.0)	1,706.4	-	1,706.4
	FICA Taxes	516.0	-	-	-
	Medical Insurance	1,296.0	-	-	-
	Basic Life	0.8	-	-	-
	Long-Term Disability (ASRS)	9.8	-	<u>-</u>	-

Agency	<i>r</i> :	Arizona State Schools for the	he Deaf and the	Blind		
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograr	m: SDA-5-0	Administration				
	Unemployment Co State' Taxes	ompensation & Other	(0.0)	-	-	-
	Dental Insurance		10.4	-	-	-
	Workers' Compens	sation	119.3	-	-	-
	Arizona State Reti	rement System	789.6	-	-	-
	Alternate Retireme Contracted Retiree		3.4	-	-	-
	Alternate Retireme Reemployed Retire		15.9	-	-	-
	Personnel Board F	Pro-Rata Charges	0.0	-	-	-
	Information Techn	ology Pro Rata Charge	42.7	-	-	-
	Accumulated Sick	Leave Fund Charge	27.0	<u>-</u>		-
	E	xpenditure Category Total:	2,830.8	1,706.4	<u> </u>	1,706.4
Appropr A A1000	riated Funds General Fund (App		2,314.4	1,348.9	<u> </u>	1,348.9
Non-App	propriated Funds	Appropriated Funds Total:	2,314.4	1,348.9	<u> </u>	1,348.9
SD2000	Federal Grants Fu	nd (Non-Appropriated)	306.3	129.6	-	129.6
SD2486	ASDB Classroom Appropriated)	Site Fund (Non-	210.0	227.9	-	227.9
	Non	-Appropriated Funds Total:	516.3	357.5	-	357.5
		Fund Source Total:	2,830.8	1,706.4		1,706.4
Profes	ssional & Outside	Services				
	Professional and 0	Outside Services	-	319.3	-	319.3
	Attorney General L	₋egal Services	77.8	-	-	-
	External Legal Ser	vices	-	-	-	
	Temporary Agency	y Services	44.4	-	-	
	Other Medical Ser	vices	(48.3)	-	-	
	Education & Traini	ng	5.7	-	-	
	Vendor Travel – Ta	ax Reportable	2.4	-	-	
	External Information Technology Consu	on and Communications Ilting Services	3.7	-	-	
	Other Professiona	I & Outside Services	919.8	<u> </u>	<u>-</u>	
	E	xpenditure Category Total:	1,005.4	319.3	<u>-</u>	319.3

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	n: SDA-5-0 Administration				
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	227.2	70.9	-	70.9
Non-Anr	Appropriated Funds Total:	227.2	70.9	-	70.9
		445.7	20.0		20.0
SD2000 SD2011	Federal Grants Fund (Non-Appropriated)	445.7 172.4	39.0 152.9	-	39.0 152.9
SD2011	Non-Federal Grants Fund (Non- Appropriated)	172.4	152.9	-	152.9
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	-	16.5	-	16.5
SD3148	Trust Fund (Non-Appropriated)	0.5	-	-	-
SD4222	Enterprise Fund (Non-Appropriated)	159.6	40.0	-	40.0
	Non-Appropriated Funds Total:	778.2	248.4		248.4
	Fund Source Total:	1,005.4	319.3		319.3
Trave	I In-State				
	Travel In-State	-	99.5	-	99.5
	Mileage - Private Vehicle	9.2	-	-	_
	Lodging	59.8	-	-	_
	Meals with Overnight Stay	6.0	-	-	-
	Meals without Overnight Stay	0.6	-	-	-
	Other Miscellaneous In- State Travel	0.5	<u> </u>	<u> </u>	-
	Expenditure Category Total:	76.0	99.5		99.5
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	71.9	87.2	-	87.2
Non-App	Appropriated Funds Total:	71.9	87.2	-	87.2
SD2000	Federal Grants Fund (Non-Appropriated)	3.2	7.9	-	7.9
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	-	4.4	-	4.4
SD3148	Trust Fund (Non-Appropriated)	0.9	-	-	-
	Non-Appropriated Funds Total:	4.0	12.3	-	12.3
	Fund Source Total:	76.0	99.5	-	99.5

Agency: Arizona State Schools for the Deaf and the Blind							
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request		
Program	n: SDA-5-0 Administration						
Travel	Out-Of-State						
	Travel Out of State	-	25.1	-	25.1		
	Airfare and Other Common Carrier Charges	3.1	-	-	-		
	Lodging Out-of-State	6.9	-	-			
	Meals with Overnight Stay	0.6	-	-			
	Other Miscellaneous Out-of- State Travel	0.3	-	-			
	Expenditure Category Total:	11.0	25.1	-	25.1		
Fund S	Source						
Appropri	ated Funds						
AA1000	General Fund (Appropriated)	11.0	17.1	_	17.1		
	Appropriated Funds Total:	11.0	17.1	-	17.1		
Non-App	ropriated Funds						
SD2000	Federal Grants Fund (Non-Appropriated)	-	8.0	-	8.0		
	Non-Appropriated Funds Total:		8.0	-	8.0		
	Fund Source Total:	11.0	25.1		25.1		
Food	1						
	Food	_	1.4	_	1.4		
	Food	1.9	_	_	-		
	Expenditure Category Total:	1.9	1.4	-	1.4		
Fund S	Source						
Appropri	ated Funds						
AA1000	General Fund (Appropriated)	0.9	0.4	_	0.4		
	Appropriated Funds Total:	0.9	0.4		0.4		
Non-App	ropriated Funds						
SD3148	Trust Fund (Non-Appropriated)	1.1	1.0	-	1.0		
	Non-Appropriated Funds Total:	1.1	1.0	-	1.0		
	Fund Source Total:	1.9	1.4	<u> </u>	1.4		
Other	Operating Expenditures						
	Other Operating Expenses	_	979.8	-	979.8		
	Risk Management Deductibles	(8.2)	-	_	-		
	External Programming and System Development Costs	215.5	-	-	-		

Operating Schedules

All dollars are presented in thousands (not FTE)

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Agency: Arizona State Schools for the Deaf and the Blind					
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	SDA-5-0 Administration				
	er External Computer Processing, sting, Maintenance and Support Costs	178.6	-	-	-
Exte	ernal Telecommunications Charges	95.3	-	-	-
Late	e Charges on Overdue Payments	0.5	-	-	-
Oth	er Internal Services	12.8	-	-	-
Rep	pair & Maintenance - Vehicles	2.2	-	-	-
	pair & Maintenance - mputer Equipment	27.5	-	-	-
Rep	oair & Maintenance - Other Equipment	9.5	-	-	-
Rep	oair & Maintenance - Other	0.9	-	-	-
	tware Support, Maintenance Short-term ensing	312.6	-	-	-
Uni	forms	0.1	-	-	-
Offi	ce Supplies	7.6	-	-	-
Cor	mputer Supplies	18.6	-	-	-
Ног	usekeeping Supplies	0.4	-	-	-
Med	dical and Dental Supplies	5.1	-	-	-
Aut	omotive and Transportation Fuels	13.1	-	-	-
Oth	er Operating Supplies	46.3	-	-	
Cor	nference Registration / Attendance Fees	12.8	-	-	
Oth	er Education & Training Costs	1.5	-	-	
Adv	vertising	5.7	-	-	-
Exte	ernal Printing	1.6	-	-	
Pos	stage & Delivery	3.4	-	-	
Tra	nslation and sign language services	35.8	-	-	
Awa	ards	7.0	-	-	-
Due	es	10.3	-	-	
Boo	oks, Subscriptions & Publications	41.3	-	-	-
Fing	gerprinting, Background Checks, Etc.	9.5	-	-	-
Oth	er Miscellaneous Operating	6.8		<u>-</u>	
	Expenditure Category Total:	1,074.2	979.8	-	979.8
Fund Sour					
		604.7	000.0		000.0
AA1000 Ger	neral Fund (Appropriated)	694.7	902.6	<u> </u>	902.6
	Appropriated Funds Total:	694.7	902.6	<u> </u>	902.6

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograr	n: SDA-5-0 Administration	· · ·			
Non-App	propriated Funds				
SD2000	Federal Grants Fund (Non-Appropriated)	28.6	16.7	-	16.7
SD2011	Non-Federal Grants Fund (Non- Appropriated)	(17.7)	16.9	-	16.9
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	356.1	1.8	-	1.8
SD3148	Trust Fund (Non-Appropriated)	4.9	41.8	-	41.8
SD4222	Enterprise Fund (Non-Appropriated)	7.6			-
	Non-Appropriated Funds Total:	379.5	77.2		77.2
	Fund Source Total:	1,074.2	979.8	<u> </u>	979.8
Capita	al Equipment				
	Capital Equipment	-	499.0	-	499.0
	Vehicles – Capital Purchase	697.3	-	-	-
	Other Equipment - Capital Purchase	98.4	-	-	-
	Expenditure Category Total:	795.6	499.0	-	499.0
	Source iated Funds				
		703.0	200.0		200.0
AA1000	General Fund (Appropriated)		369.0		369.0
Non-App	Appropriated Funds Total:	703.0	369.0		369.0
SD2011	Non-Federal Grants Fund (Non- Appropriated)	92.7	130.0	-	130.0
	Non-Appropriated Funds Total:	92.7	130.0	-	130.0
	Fund Source Total:	795.6	499.0	-	499.0
Non-C	Capital Equipment				
	Non-Capital Resources	-	164.6	-	164.6
	Furniture - Non-Capital Purchase	19.1	-	-	-
	Computer Equipment – Non- Capitalized Purchases	200.2	-	-	-
	Other Equipment - Non- Capital Purchase	26.0	-	-	-
	Purchased or licensed software / website	63.7	-	-	-
	Expenditure Category Total:	309.2	164.6		164.6

Fund Source

Agency: Arizona	State Schools for t	the Deaf and the	Blind		
	_	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: SDA-5-0 Adminis	tration				
Appropriated Funds					
AA1000 General Fund (Appropriated)		217.5	164.6	-	164.6
Appropriat Non-Appropriated Funds	ed Funds Total:	217.5	164.6		164.6
SD2000 Federal Grants Fund (Non-Ap	propriated)	70.6	-	-	-
SD2011 Non-Federal Grants Fund (No Appropriated)	,	21.1	-	-	-
Non-Appropriat	ed Funds Total:	91.6	-	-	-
Fur	nd Source Total:	309.2	164.6		164.6
Employee Retirement Coverage					
Retirement System		FTE	Personal Services	Fund#	
Arizona State Retirement System		104.3	5,135.0	AA1000-A	
Arizona State Retirement System		3.2	280.1	SD2000-N	
Arizona State Retirement System		7.8	485.3	SD2486-N	
Sub Program: SDA-5-1 Adminis	tration				
FTE					
FTE		101.2	115.3	-	115.3
Expenditure	Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		89.3	104.3	-	104.3
	ed Funds Total:	89.3	104.3	-	104.3
Non-Appropriated Funds					
SD2000 Federal Grants Fund (Non-Ap	,	3.9	3.2	-	3.2
SD2486 ASDB Classroom Site Fund (N Appropriated)	lon-	8.1	7.8	-	7.8
Non-Appropriat	ed Funds Total:	12.0	10.9	-	10.9
Fur	nd Source Total:	101.2	115.3	-	115.3

Agency	Arizona State Schools for t	Arizona State Schools for the Deaf and the Blind					
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request		
Prograr	m: SDA-5-0 Administration						
Sub Pro	ogram: SDA-5-1 Administration						
Perso	nal Services						
	Personal Services	7,073.3	5,900.4	-	5,900.4		
	Expenditure Category Total:	7,073.3	5,900.4	-	5,900.4		
Fund	Source						
Appropr	riated Funds						
AA1000	General Fund (Appropriated)	5,877.4	5,135.0	-	5,135.0		
Non-Anr	Appropriated Funds Total:	5,877.4	5,135.0	-	5,135.0		
SD2000	Federal Grants Fund (Non-Appropriated)	737.5	280.1		280.1		
SD2486	ASDB Classroom Site Fund (Non-Appropriated) Appropriated)	458.3	485.3	-	485.3		
	Non-Appropriated Funds Total:	1,195.9	765.4	-	765.4		
	Fund Source Total:	7,073.3	5,900.4	-	5,900.4		

Agency	<i>y</i> :	Arizona State Schools for the	ne Deaf and the	Blind		
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Prograr	m: SDA-5-0	Administration				
Sub Pro	ogram: SDA-5-1	Administration				
Emplo	oyee Related Expe	enditures				
,	Employee Related	Expenses	(0.0)	1,706.4	-	1,706.4
	FICA Taxes		516.0	-	-	-
	Medical Insurance		1,296.0	-	-	-
	Basic Life		0.8	-	-	-
	Long-Term Disabil	ity (ASRS)	9.8	-	-	-
	Unemployment Co State' Taxes	mpensation & Other	(0.0)	-	-	-
	Dental Insurance		10.4	-	-	-
	Workers' Compens	sation	119.3	-	-	-
	Arizona State Reti	rement System	789.6	-	-	-
	Alternate Retireme Contracted Retiree	_	3.4	-	-	-
	Alternate Retireme Reemployed Retire	_	15.9	-	-	-
	Personnel Board F	ro-Rata Charges	0.0	-	-	-
	Information Techno	ology Pro Rata Charge	42.7	-	-	-
	Accumulated Sick	Leave Fund Charge	27.0	-	-	-
	E	xpenditure Category Total:	2,830.8	1,706.4	-	1,706.4
Fund	Source					
Appropr	riated Funds					
AA1000	General Fund (App	propriated)	2,314.4	1,348.9	-	1,348.9
		Appropriated Funds Total:	2,314.4	1,348.9	-	1,348.9
Non-App	propriated Funds	_	 -			
SD2000	Federal Grants Fu	nd (Non-Appropriated)	306.3	129.6	-	129.6
SD2486	ASDB Classroom (Appropriated)	Site Fund (Non-	210.0	227.9	-	227.9
	Non-	Appropriated Funds Total:	516.3	357.5	-	357.5
		Fund Source Total:	2,830.8	1,706.4	-	1,706.4

Agency: Arizona State Schools for the Deaf and the Blind							
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request		
Prograi	m: SDA-5-0 Administration						
Sub Pro	ogram: SDA-5-1 Administration						
Profes	ssional & Outside Services						
	Professional and Outside Services	-	319.3	-	319.3		
	Attorney General Legal Services	77.8	-	-	-		
	External Legal Services	-	-	-	-		
	Temporary Agency Services	44.4	-	-	-		
	Other Medical Services	(48.3)	-	-	-		
	Education & Training	5.7	-	-	-		
	Vendor Travel – Tax Reportable	2.4	-	-	-		
	External Information and Communications Technology Consulting Services	3.7	-	-	-		
	Other Professional & Outside Services	919.8	-	-	-		
	Expenditure Category Total:	1,005.4	319.3	-	319.3		
	Source riated Funds						
дрргорг АА1000	General Fund (Appropriated)	227.2	70.9	_	70.9		
7011000	Appropriated Funds Total:	227.2	70.9		70.9		
Non-App	propriated Funds						
SD2000	Federal Grants Fund (Non-Appropriated)	445.7	39.0	_	39.0		
SD2011	Non-Federal Grants Fund (Non- Appropriated)	172.4	152.9	-	152.9		
SD2486	ASDB Classroom Site Fund (Non-Appropriated)	-	16.5	-	16.5		
SD3148	Trust Fund (Non-Appropriated)	0.5	-	-	-		
SD4222	Enterprise Fund (Non-Appropriated)	159.6	40.0	-	40.0		
	Non-Appropriated Funds Total:	778.2	248.4	-	248.4		
	Fund Source Total:	1,005.4	319.3	-	319.3		

Agency	Agency: Arizona State Schools for		e Blind		
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	n: SDA-5-0 Administration				
Sub Pro	ogram: SDA-5-1 Administration				
Travel	In-State				
	Travel In-State	-	99.5	-	99.5
	Mileage - Private Vehicle	9.2	-	-	-
	Lodging	59.8	-	-	-
	Meals with Overnight Stay	6.0	-	-	-
	Meals without Overnight Stay	0.6	-	-	-
	Other Miscellaneous In- State Travel	0.5	-	-	-
	Expenditure Category Total:	76.0	99.5	-	99.5
Fund S	Source				
Appropri	iated Funds				
AA1000	General Fund (Appropriated)	71.9	87.2	-	87.2
	Appropriated Funds Total:	71.9	87.2	-	87.2
Non-App	propriated Funds	·-			
SD2000	Federal Grants Fund (Non-Appropriated)	3.2	7.9	-	7.9
SD2486	ASDB Classroom Site Fund (Non-Appropriated)	-	4.4	-	4.4
SD3148	Trust Fund (Non-Appropriated)	0.9			_
	Non-Appropriated Funds Total:	4.0	12.3	-	12.3
	Fund Source Total:	76.0	99.5	-	99.5

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: SDA-5-0 Administration				
Sub Program: SDA-5-1 Administration				
Travel Out-Of-State				
Travel Out of State	-	25.1	-	25.1
Airfare and Other Common Carrier Charges	3.1	-	-	-
Lodging Out-of-State	6.9	-	-	-
Meals with Overnight Stay	0.6	-	-	-
Other Miscellaneous Out-of- State Travel	0.3	<u> </u>		-
Expenditure Category Total:	11.0	25.1		25.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	11.0	17.1	-	17.1
Appropriated Funds Total: Non-Appropriated Funds	11.0	17.1	-	17.1
SD2000 Federal Grants Fund (Non-Appropriated)	-	8.0	-	8.0
Non-Appropriated Funds Total:	-	8.0	-	8.0
Fund Source Total:	11.0	25.1	-	25.1
Food				
Food	-	1.4	-	1.4
Food	1.9	<u> </u>	<u> </u>	-
Expenditure Category Total:	1.9	1.4		1.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.9	0.4	-	0.4
Appropriated Funds Total: Non-Appropriated Funds	0.9	0.4	-	0.4
SD3148 Trust Fund (Non-Appropriated)	1.1	1.0	-	1.0
Non-Appropriated Funds Total:	1.1	1.0	-	1.0
Fund Source Total:	1.9	1.4	-	1.4
Other Operating Expenditures				
Other Operating Expenses	_	979.8	_	979.8

Agency:		Arizona State Schools for th	ne Deaf and the	Blind		
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Reques
Program:	SDA-5-0	Administration				
Sub Progran	m: SDA-5-1	Administration				
Ris	k Management	Deductibles	(8.2)	-	-	
External Programming and System Development Costs			215.5	-	-	
		mputer Processing, nce and Support Costs	178.6	-	-	
Ext	ernal Telecomn	nunications Charges	95.3	-	-	
Late	e Charges on C	Overdue Payments	0.5	-	-	
Oth	er Internal Serv	vices	12.8	-	-	
Rep	oair & Maintena	ince - Vehicles	2.2	-	-	
	pair & Maintena mputer Equipm		27.5	-	-	
Rep	oair & Maintena	nce - Other Equipment	9.5	-	-	
Rep	oair & Maintena	ince - Other	0.9	-	-	
	tware Support, ensing	Maintenance Short-term	312.6	-	-	
Uni	forms		0.1	-	-	
Offi	ice Supplies		7.6	-	-	
Cor	mputer Supplies	3	18.6	-	-	
Ног	usekeeping Sup	pplies	0.4	-	-	
Me	dical and Denta	l Supplies	5.1	-	-	
Aut	omotive and Tr	ansportation Fuels	13.1	-	-	
Oth	er Operating S	upplies	46.3	-	-	
Cor	nference Regist	tration / Attendance Fees	12.8	-	-	
Oth	er Education &	Training Costs	1.5	-	-	
Adv	ertising		5.7	-	-	
Ext	ernal Printing		1.6	-	-	
Pos	stage & Deliver	y	3.4	-	-	
Tra	nslation and sig	gn language services	35.8	-	-	
Awa	ards		7.0	-	-	
Due	es		10.3	-	-	
Вос	oks, Subscriptio	ns & Publications	41.3	-	-	
Fin	gerprinting, Bad	ckground Checks, Etc.	9.5	-	-	
Oth	er Miscellaneo	us Operating	6.8	-	-	
	Е	xpenditure Category Total:	1,074.2	979.8		979.

Agency: Arizona State Schools for		he Deaf and the			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: SDA-5-0 Administration				
Sub Pr	ogram: SDA-5-1 Administration				
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	694.7	902.6	-	902.6
	Appropriated Funds Total:	694.7	902.6	-	902.6
Non-Ap	propriated Funds				
SD2000	Federal Grants Fund (Non-Appropriated)	28.6	16.7	-	16.7
SD2011	Non-Federal Grants Fund (Non- Appropriated)	(17.7)	16.9	-	16.9
SD2486	ASDB Classroom Site Fund (Non- Appropriated)	356.1	1.8	-	1.8
SD3148	Trust Fund (Non-Appropriated)	4.9	41.8	-	41.8
SD4222	Enterprise Fund (Non-Appropriated)	7.6	-	-	-
	Non-Appropriated Funds Total:	379.5	77.2	-	77.2
	Fund Source Total:	1,074.2	979.8	-	979.8
Capita	al Equipment				
	Capital Equipment	-	130.0	-	130.0
	Vehicles – Capital Purchase	0.0	-	-	-
	Other Equipment - Capital Purchase	98.4	-	-	-
	Expenditure Category Total:	98.4	130.0	-	130.0
Fund	Source				
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	5.7	-	-	-
Non-Ap	Appropriated Funds Total:	5.7		-	-
SD2011	Non-Federal Grants Fund (Non- Appropriated)	92.7	130.0	-	130.0
	Non-Appropriated Funds Total:	92.7	130.0	-	130.0
	Fund Source Total:	98.4	130.0	-	130.0

Agency	Arizona State Schools for t	r the Deaf and the Blind				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request	
Prograi	m: SDA-5-0 Administration					
Sub Pro	ogram: SDA-5-1 Administration					
Non-C	Capital Equipment					
	Non-Capital Resources	-	164.6	-	164.6	
	Furniture - Non-Capital Purchase		-	-	-	
	Computer Equipment – Non- Capitalized Purchases		-	-	-	
	Other Equipment - Non- Capital Purchase	26.0	-	-	-	
	Purchased or licensed software / website	63.7	-		-	
	Expenditure Category Total:	309.2	164.6		164.6	
Fund	Source					
Appropr	riated Funds					
AA1000	General Fund (Appropriated)	217.5	164.6	-	164.6	
Appropriated Funds Total: Non-Appropriated Funds		217.5	164.6	-	164.6	
SD2000	Federal Grants Fund (Non-Appropriated)	70.6	-	-	_	
SD2011	Non-Federal Grants Fund (Non- Appropriated)	21.1	-	-	-	
	Non-Appropriated Funds Total:	91.6	-	-	-	
	Fund Source Total:	309.2	164.6	-	164.6	

Employee Retirement Coverage

	Personal				
Retirement System	FTE	Services	Fund#		
Arizona State Retirement System	104.3	104.3	AA1000-A		
Arizona State Retirement System	3.2	3.2	SD2000-N		
Arizona State Retirement System	7.8	7.8	SD2486-N		

Agency:		Arizona State Schools for	zona State Schools for the Deaf and the Blind			
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	SDA-5-0	Administration				
Sub Program:	SDA-5-2	SLI School Bus/Agency Ve	hicle Replacem	ent		
Capital Equip	pment					
Capital Equipment			-	369.0	-	369.0
Vehicles – Capital Purchase		Purchase	697.3	-	-	-
	E	xpenditure Category Total:	697.3	369.0	-	369.0
Fund Source)					
Appropriated Fu	unds					
AA1000 Gener	al Fund (Ap	propriated)	697.3	369.0	-	369.0
		Appropriated Funds Total:	697.3	369.0	-	369.0
		Fund Source Total:	697.3	369.0	-	369.0
Employee Re	etirement (Coverage				
Retirement System		FTE	Personal Services	Fund#		