



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

*Annette Reichman*, Superintendent  
*Katie Hobbs*, Governor

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

August 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,

Annette Reichman  
Superintendent

**ASDB Administration**

Tucson 1200 W Speedway Blvd., Tucson AZ 85745  
Main Office 520.770.3458 / [www.asdb.az.gov](http://www.asdb.az.gov)

 @asdbazgov



# State of Arizona Budget Request

State Agency

Arizona State Schools for the Deaf and the Blind

A.R.S. Citation: **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:

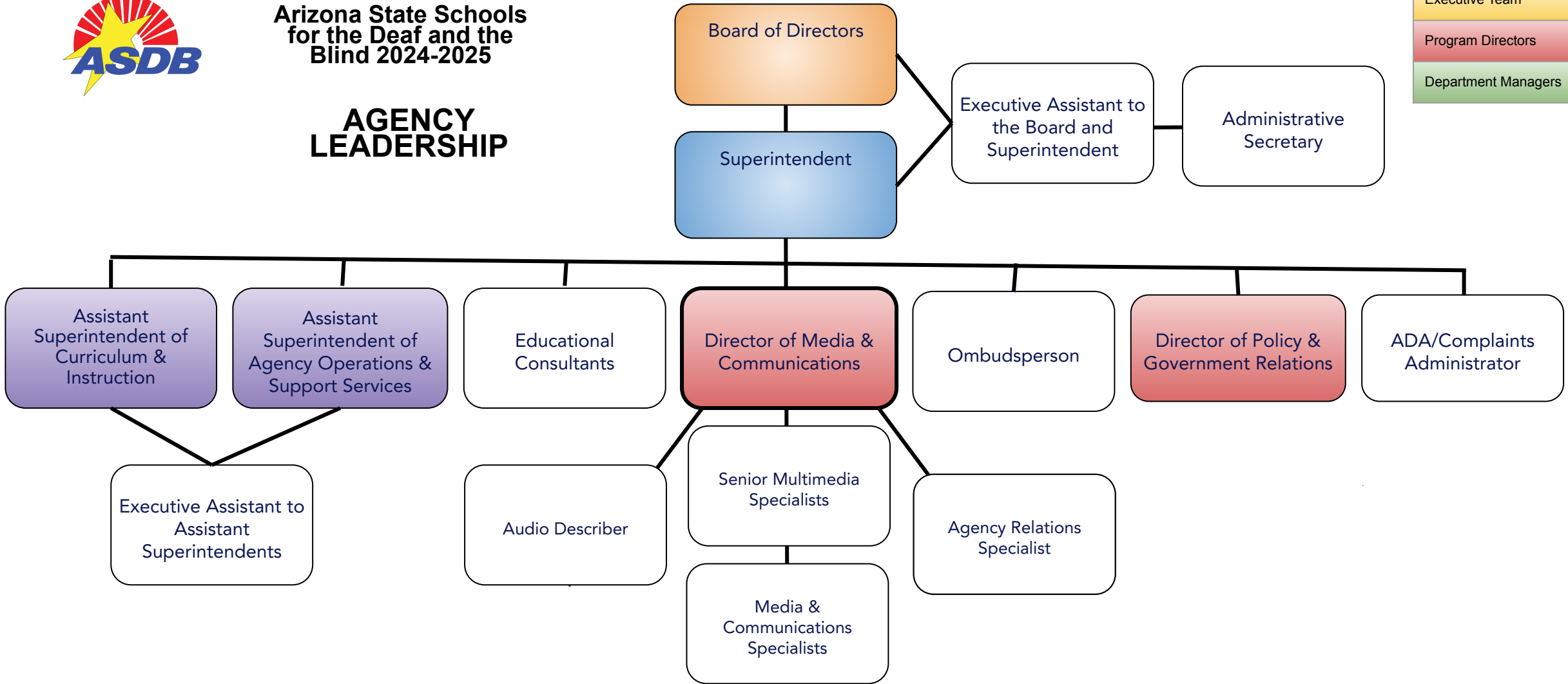
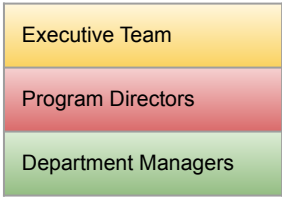
Date Prepared: September 5, 2024

<b>Appropriated Funds</b>		<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Total Amount Requested:</b>		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
<b>Non-Appropriated Funds</b>		<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Total Amount Planned:</b>		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
<b>Arizona State Schools for the Deaf and the Blind Total:</b>		70,173.8	4,136.5	74,310.3



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

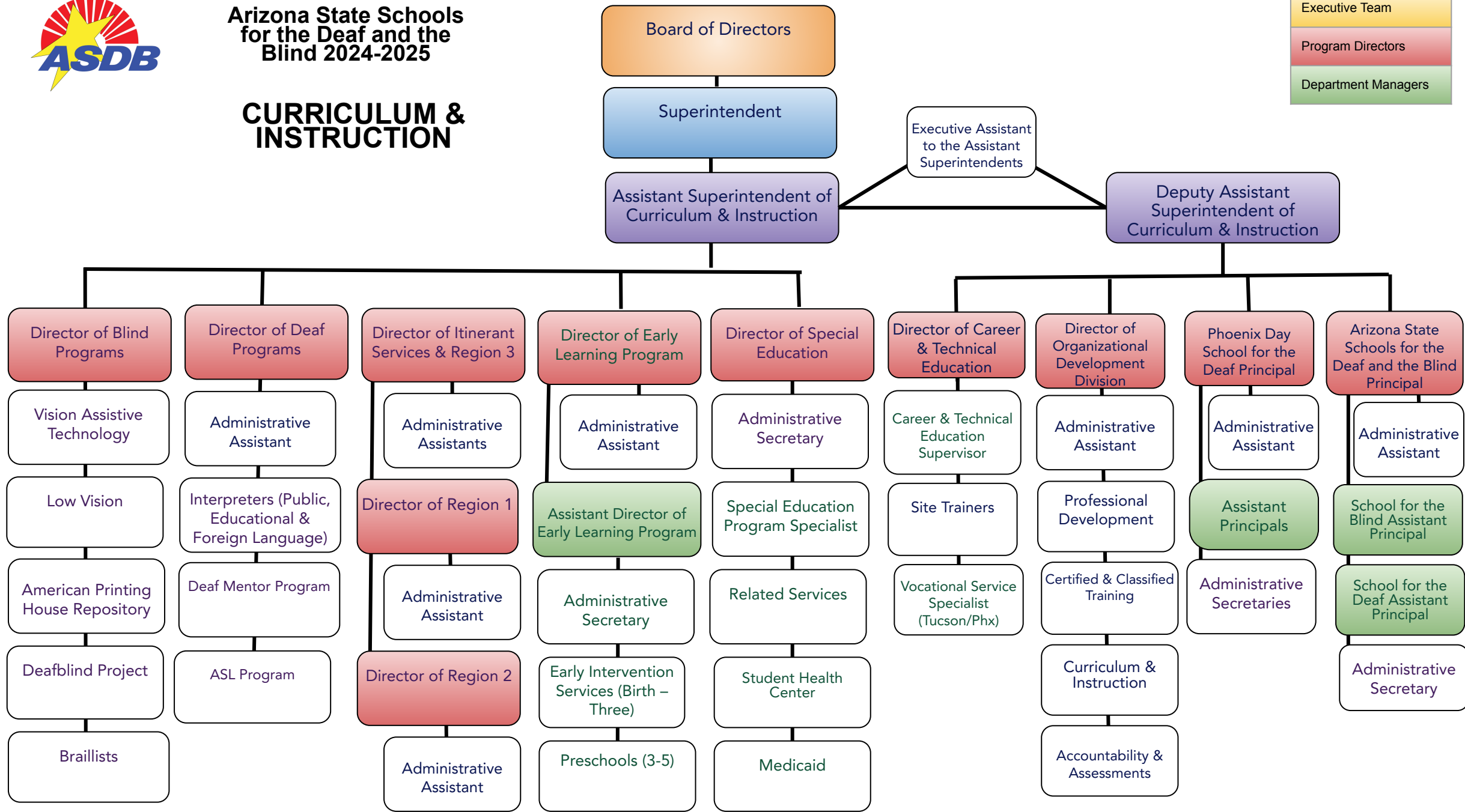
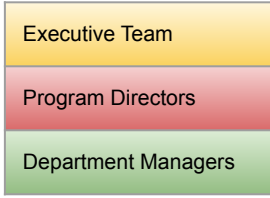
**AGENCY  
LEADERSHIP**





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

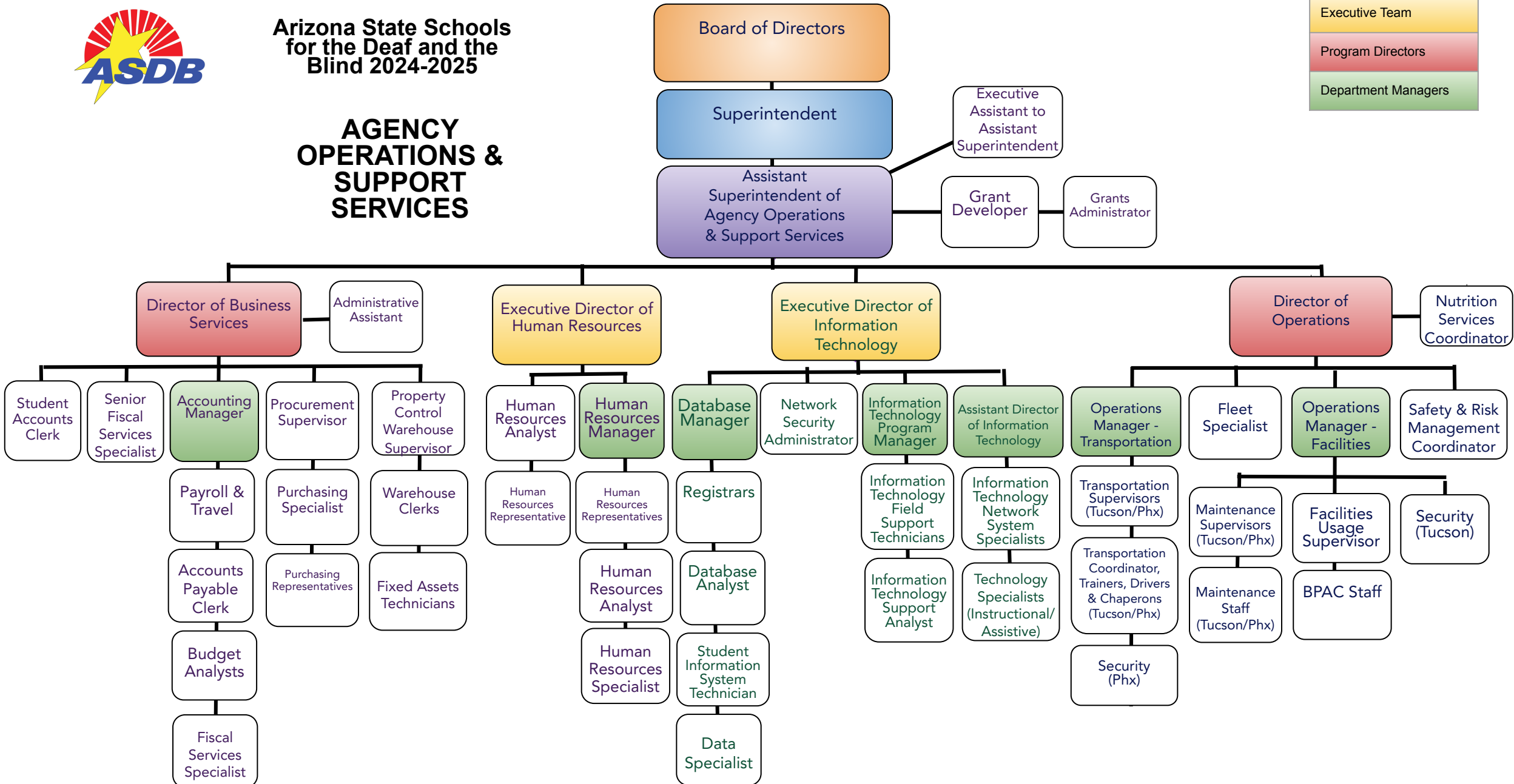
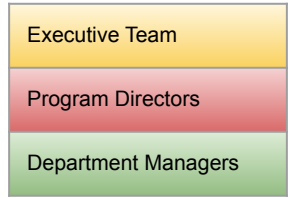
**CURRICULUM &  
INSTRUCTION**





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

## AGENCY OPERATIONS & SUPPORT SERVICES



## Revenue Schedule

**Agency:** Arizona State Schools for the Deaf and the Blind

**Fund:** SD2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 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
<b>Federal Grants Fund Total:</b>		<b>4,845.6</b>	<b>4,406.8</b>	<b>3,496.7</b>

Forecast Methodology

**Fund:** SD2011 Non-Federal Grants Fund

AFIS Code	Category of Receipt 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	-	-
<b>Non-Federal Grants Fund Total:</b>		<b>153.1</b>	<b>162.5</b>	<b>127.7</b>

Forecast Methodology

## Revenue Schedule

**Agency:** Arizona State Schools for the Deaf and the Blind

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

AFIS Code	Category of Receipt and Description	FY 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
<b>Schools for the Deaf and the Blind Fund Total:</b>		<b>13,965.5</b>	<b>14,222.9</b>	<b>14,222.9</b>

Forecast Methodology

**Fund:** SD2486 ASDB Classroom Site Fund

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
<b>ASDB Classroom Site Fund Total:</b>		<b>3,474.8</b>	<b>3,630.6</b>	<b>3,630.6</b>

Forecast Methodology

**Fund:** SD3148 Trust Fund

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
<b>Trust Fund Total:</b>		<b>162.0</b>	<b>190.0</b>	<b>190.0</b>

Forecast Methodology

## Revenue Schedule

**Agency:** Arizona State Schools for the Deaf and the Blind

**Fund:** SD4221 Cooperative Services Fund

AFIS Code	Category of Receipt and Description	FY 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
<b>Cooperative Services Fund Total:</b>		<b>17,808.0</b>	<b>20,215.0</b>	<b>18,815.7</b>

Forecast Methodology

**Fund:** SD4222 Enterprise Fund

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
<b>Enterprise Fund Total:</b>		<b>244.5</b>	<b>215.9</b>	<b>215.9</b>

Forecast Methodology



## Sources and Uses

**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)	-	-	-
<b>Total Available</b>	<b>561.0</b>	<b>561.0</b>	<b>393.0</b>
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

### Appropriated Expenditure

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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>168.0</b>	<b>561.0</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

## Sources and Uses

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

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

## Sources and Uses

**Agency:** Arizona State Schools for the Deaf and the Blind

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

Prior Committed or Obligated Expenditures (no entry for AY)	-	-	(168.0)
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	(168.0)
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Arizona State Schools for the Deaf and the Blind

**Fund:** SD2000 Federal Grants Fund

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

### Cash Flow Summary

	FY 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
<b>Total Available</b>	<b>6,252.4</b>	<b>5,214.5</b>	<b>4,533.4</b>
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

### 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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## Sources and Uses

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

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>5,444.7</b>	<b>4,097.1</b>	<b>4,097.1</b>
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	-	-	-

## Sources and Uses

**Agency:** Arizona State Schools for the Deaf and the Blind

**Fund:** SD2000 Federal Grants Fund

<b>Non-Appropriated Expenditure Total:</b>	5,444.7	4,177.8	3,792.7
<b>Non-Appropriated FTE</b>	17.8	18.4	18.4

## Sources and Uses

**Agency:** Arizona State Schools for the Deaf and the Blind

**Fund:** SD2011 Non-Federal Grants Fund

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

### Cash Flow Summary

	FY 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
<b>Total Available</b>	<b>699.1</b>	<b>561.6</b>	<b>327.1</b>
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

### 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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

## Sources and Uses

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

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>300.1</b>	<b>344.3</b>	<b>344.3</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-



## Sources and Uses

**Agency:** Arizona State Schools for the Deaf and the Blind

**Fund:** SD2011 Non-Federal Grants Fund

Prior Committed or Obligated Expenditures (no entry for AY)	-	17.9	(72.0)
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	300.1	362.2	272.3
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Arizona State Schools for the Deaf and the Blind

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

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

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	3,921.7	3,341.7	2,336.8
Revenue (from Revenue Schedule)	13,965.5	14,222.9	14,222.9
<b>Total Available</b>	<b>17,887.2</b>	<b>17,564.6</b>	<b>16,559.7</b>
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

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>14,545.5</b>	<b>14,878.5</b>	<b>14,878.5</b>
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	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Arizona State Schools for the Deaf and the Blind</b>
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<b>Fund:</b>	<b>SD2444 Schools for the Deaf and the Blind Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>14,545.5</b>	<b>15,227.8</b>	<b>14,878.5</b>
<b>Appropriated FTE</b>	<b>89.8</b>	<b>113.3</b>	<b>113.3</b>

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Arizona State Schools for the Deaf and the Blind

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

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**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
<b>Total Available</b>	<b>10,104.0</b>	<b>7,937.7</b>	<b>6,636.0</b>
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

### 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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

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

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>5,796.9</b>	<b>4,931.1</b>	<b>4,931.1</b>
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	-

## Sources and Uses

**Agency:** Arizona State Schools for the Deaf and the Blind

**Fund:** SD2486 ASDB Classroom Site Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	5,796.9	4,932.3	4,931.1
<b>Non-Appropriated FTE</b>	17.5	20.0	20.0

## Sources and Uses

**Agency:** Arizona State Schools for the Deaf and the Blind

**Fund:** SD2492 Instructional Improvement Fund

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

### Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	1.8	1.8	1.8
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1.8	1.8	1.8

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

### Appropriated Expenditure

Expenditure Categories	FY 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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-



## Sources and Uses

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

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Arizona State Schools for the Deaf and the Blind

**Fund:** SD2492 Instructional Improvement Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Arizona State Schools for the Deaf and the Blind</b>
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<b>Fund:</b>	<b>SD2500 IGA and ISA Fund</b>
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This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

<b>Cash Flow Summary</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	-	-	-
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

<b>Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

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

<b>Non-Appropriated Expenditure</b>
-------------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Arizona State Schools for the Deaf and the Blind

**Fund:** SD2500 IGA and ISA Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**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)	-	-	-
<b>Total Available</b>	-	-	-
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

## Sources and Uses

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

<b>Non-Appropriated Expenditure</b>
-------------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

## Sources and Uses

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



## Sources and Uses

**Agency:** Arizona State Schools for the Deaf and the Blind

**Fund:** SD3148 Trust Fund

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

### Cash Flow Summary

	FY 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
<b>Total Available</b>	<b>301.4</b>	<b>351.5</b>	<b>362.3</b>
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

### 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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

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

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>139.9</b>	<b>176.7</b>	<b>176.7</b>
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	-

## Sources and Uses

**Agency:** Arizona State Schools for the Deaf and the Blind

**Fund:** SD3148 Trust Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	139.9	179.2	176.7
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Arizona State Schools for the Deaf and the Blind

**Fund:** SD4221 Cooperative Services Fund

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

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	10,697.1	13,076.7	13,048.9
Revenue (from Revenue Schedule)	17,808.0	20,215.0	18,815.7
<b>Total Available</b>	<b>28,505.1</b>	<b>33,291.7</b>	<b>31,864.6</b>
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

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
Personal Services	9,107.2	11,896.9	11,896.9
Employee Related Expenditures	3,780.2	5,342.6	5,342.6
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	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1,700.4	1,929.4	1,929.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	7.5	1.0	1.0
Non-Capital Equipment	200.3	53.4	53.4
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>15,428.4</b>	<b>20,092.4</b>	<b>20,092.4</b>
Non-Lapsing Authority from Prior Years	-	150.4	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Arizona State Schools for the Deaf and the Blind</b>
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<b>Fund:</b>	<b>SD4221 Cooperative Services Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>15,428.4</b>	<b>20,242.8</b>	<b>20,092.4</b>
<b>Appropriated FTE</b>	<b>108.7</b>	<b>125.7</b>	<b>125.7</b>

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

## Sources and Uses

**Agency:** Arizona State Schools for the Deaf and the Blind

**Fund:** SD4221 Cooperative Services Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Arizona State Schools for the Deaf and the Blind

**Fund:** SD4222 Enterprise Fund

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

### Cash Flow Summary

	FY 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
<b>Total Available</b>	<b>626.5</b>	<b>593.6</b>	<b>615.1</b>
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

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

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>248.8</b>	<b>194.4</b>	<b>194.4</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-



## Sources and Uses

**Agency:** Arizona State Schools for the Deaf and the Blind

**Fund:** SD4222 Enterprise Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	248.8	194.4	194.4
<b>Non-Appropriated FTE</b>	-	3.0	3.0

## Sources and Uses

<b>Agency:</b>	<b>Arizona State Schools for the Deaf and the Blind</b>
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<b>Fund:</b>	<b>SD9000 Indirect Cost Recovery Fund</b>
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A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

<b>Cash Flow Summary</b>
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	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	-	-	-
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

<b>Appropriated Expenditure</b>
---------------------------------

	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

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

<b>Non-Appropriated Expenditure</b>
-------------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Arizona State Schools for the Deaf and the Blind

**Fund:** SD9000 Indirect Cost Recovery Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## 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	-
<b>Total:</b>		-	<b>4,136.5</b>	<b>3,743.5</b>	<b>393.0</b>	-

## Funding Issue Detail

**Agency:** Arizona State Schools for the Deaf and the Blind

**Issue:** 1 STUDENT TRANSPORTATION AND CAPITAL OUTLAY COSTS

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** Phoenix Day School  
**Fund:** AA1000 General Fund (Appropriated)

<b>Expenditure Categories</b>		<b>FY 2026</b>
6200	Professional & Outside Services	1,550.0
7000	Other Operating Expenditures	138.9
<b>Program/Fund Total:</b>		<b>1,688.9</b>

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

<b>Expenditure Categories</b>		<b>FY 2026</b>
7000	Other Operating Expenditures	92.6
<b>Program/Fund Total:</b>		<b>92.6</b>

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

<b>Expenditure Categories</b>		<b>FY 2026</b>
6200	Professional & Outside Services	1,223.0
<b>Program/Fund Total:</b>		<b>1,223.0</b>

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

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** Phoenix Day School  
**Fund:** AA1000 General Fund (Appropriated)

<b>Expenditure Categories</b>		<b>FY 2026</b>
6200	Professional & Outside Services	551.7
<b>Program/Fund Total:</b>		<b>551.7</b>

## 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)

<b>Expenditure Categories</b>		<b>FY 2026</b>
6200	Professional & Outside Services	57.4
<b>Program/Fund Total:</b>		<b>57.4</b>

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

<b>Expenditure Categories</b>		<b>FY 2026</b>
6200	Professional & Outside Services	147.3
<b>Program/Fund Total:</b>		<b>147.3</b>

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

<b>Expenditure Categories</b>		<b>FY 2026</b>
6200	Professional & Outside Services	40.0
<b>Program/Fund Total:</b>		<b>40.0</b>

**Program:** Preschool/Outreach  
**Fund:** SD1700 Telecommunication for the Deaf Fund (Appropriated)

<b>Expenditure Categories</b>		<b>FY 2026</b>
6200	Professional & Outside Services	335.6
<b>Program/Fund Total:</b>		<b>335.6</b>

# Funding Issue Narrative

**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.



# Funding Issue Narrative

**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.

#### Capital Outlay

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.

# Funding Issue Narrative

**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.

## Funding Issue Narrative

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

## Funding Issue Narrative

**Agency:** Arizona State Schools for the Deaf and the Blind

**Issue:** 2 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.

## Funding Issue Narrative

**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.

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Arizona State Schools for the Deaf and the Blind

<b>Appropriated Funds</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Program:</b>				
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
<b>Appropriated Funds Total:</b>	<b>56,147.6</b>	<b>60,430.2</b>	<b>4,136.5</b>	<b>64,566.7</b>
<b>Expenditure Categories</b>				
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
<b>Subtotal Personal Services and ERE</b>	<b>40,673.3</b>	<b>43,915.2</b>	<b>-</b>	<b>43,915.2</b>
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
<b>Expenditure Categories Total:</b>	<b>56,147.6</b>	<b>60,430.2</b>	<b>4,136.5</b>	<b>64,566.7</b>

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Arizona State Schools for the Deaf and the Blind

<b>Non-Appropriated</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Program:</b>				
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
<b>Non-Appropriated Total:</b>	<b>11,930.3</b>	<b>9,743.6</b>	-	<b>9,743.6</b>
<b>Expenditure Categories</b>				
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
<b>Subtotal Personal Services and ERE</b>	<b>7,339.4</b>	<b>6,398.5</b>	-	<b>6,398.5</b>
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
<b>Expenditure Categories Total:</b>	<b>11,930.3</b>	<b>9,743.6</b>	-	<b>9,743.6</b>
<b>Arizona State Schools for the Deaf and the Blind Total for All Funds:</b>	<b>68,077.9</b>	<b>70,173.8</b>	<b>4,136.5</b>	<b>74,310.3</b>

<b>Appropriated and Non-Appropriated</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2026 Total Request</b>
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
<b>Arizona State Schools for the Deaf and the Blind Total for All Funds:</b>	<b>68,077.9</b>	<b>70,173.8</b>	<b>4,136.5</b>	<b>74,310.3</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Arizona State Schools for the Deaf and the Blind</b>
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<b>Fund:</b>	<b>AA1000 General Fund (Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
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
<b>General Fund (Appropriated) Summary Total:</b>	<b>26,173.6</b>	<b>25,291.3</b>	<b>3,743.5</b>	<b>29,034.8</b>
<b>Expenditure Categories</b>				
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
<b>Subtotal Personal Services and ERE</b>	<b>17,763.3</b>	<b>13,924.2</b>	-	<b>13,924.2</b>
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
<b>Expenditure Categories Total:</b>	<b>26,173.6</b>	<b>25,291.3</b>	<b>3,743.5</b>	<b>29,034.8</b>



## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** 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
<b>Program:</b>					
SDA-1-0	Phoenix Day School	-	-	57.4	57.4
SDA-4-0	Preschool/Outreach	-	168.0	335.6	503.6
<b>Telecommunication for the Deaf Fund (Appropriated) Summary Total:</b>		<b>-</b>	<b>168.0</b>	<b>393.0</b>	<b>561.0</b>
<b>Expenditure Categories</b>					
FTE		-	-	-	-
Personal Services		-	-	-	-
Employee Related Expenditures		-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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		-	-	-	-
<b>Expenditure Categories Total:</b>		<b>-</b>	<b>168.0</b>	<b>393.0</b>	<b>561.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Arizona State Schools for the Deaf and the Blind</b>
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<b>Fund:</b>	<b>SD1700 Telecommunication for the Deaf Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
SDA-4-0   Preschool/Outreach	-	-	-	-
<b>Telecommunication for the Deaf Fund (Non-Appropriated) Summary Total:</b>	-	-	-	-
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Arizona State Schools for the Deaf and the Blind</b>
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<b>Fund:</b>	<b>SD2000 Federal Grants Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
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
<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>	<b>5,444.7</b>	<b>4,097.1</b>	-	<b>4,097.1</b>
<b>Expenditure Categories</b>				
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
<b>Subtotal Personal Services and ERE</b>	<b>2,441.7</b>	<b>1,849.6</b>	-	<b>1,849.6</b>
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
<b>Expenditure Categories Total:</b>	<b>5,444.7</b>	<b>4,097.1</b>	-	<b>4,097.1</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Arizona State Schools for the Deaf and the Blind</b>
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<b>Fund:</b>	<b>SD2011 Non-Federal Grants Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
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
<b>Non-Federal Grants Fund (Non-Appropriated) Summary Total:</b>	<b>300.1</b>	<b>344.3</b>	-	<b>344.3</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	8.0	-	-	-
Employee Related Expenditures	1.9	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>10.0</b>	-	-	-
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	-	-	-
<b>Expenditure Categories Total:</b>	<b>300.1</b>	<b>344.3</b>	-	<b>344.3</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Arizona State Schools for the Deaf and the Blind</b>
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<b>Fund:</b>	<b>SD2444 Schools for the Deaf and the Blind Fund (Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
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
<b>Schools for the Deaf and the Blind Fund (Appropriated) Summary Total:</b>	<b>14,545.5</b>	<b>14,878.5</b>	-	<b>14,878.5</b>
<b>Expenditure Categories</b>				
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
<b>Subtotal Personal Services and ERE</b>	<b>10,022.6</b>	<b>12,751.5</b>	-	<b>12,751.5</b>
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
<b>Expenditure Categories Total:</b>	<b>14,545.5</b>	<b>14,878.5</b>	-	<b>14,878.5</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Arizona State Schools for the Deaf and the Blind</b>
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<b>Fund:</b>	<b>SD2486 ASDB Classroom Site Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
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
<b>ASDB Classroom Site Fund (Non-Appropriated) Summary Total:</b>	<b>5,796.9</b>	<b>4,931.1</b>	-	<b>4,931.1</b>
<b>Expenditure Categories</b>				
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
<b>Subtotal Personal Services and ERE</b>	<b>4,836.0</b>	<b>4,479.0</b>	-	<b>4,479.0</b>
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	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>5,796.9</b>	<b>4,931.1</b>	-	<b>4,931.1</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona State Schools for the Deaf and the Blind

**Fund:** SD3148 Trust Fund (Non-Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
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
<b>Trust Fund (Non-Appropriated) Summary Total:</b>	<b>139.9</b>	<b>176.7</b>	<b>-</b>	<b>176.7</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>139.9</b>	<b>176.7</b>	<b>-</b>	<b>176.7</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona State Schools for the Deaf and the Blind

**Fund:** SD4221 Cooperative Services Fund (Appropriated)

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>					
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
<b>Cooperative Services Fund (Appropriated) Summary Total:</b>		<b>15,428.4</b>	<b>20,092.4</b>	<b>-</b>	<b>20,092.4</b>
<b>Expenditure Categories</b>					
	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
<b>Subtotal Personal Services and ERE</b>		<b>12,887.4</b>	<b>17,239.5</b>	<b>-</b>	<b>17,239.5</b>
	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
<b>Expenditure Categories Total:</b>		<b>15,428.4</b>	<b>20,092.4</b>	<b>-</b>	<b>20,092.4</b>



## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona State Schools for the Deaf and the Blind

**Fund:** SD4222 Enterprise Fund (Non-Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
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
<b>Enterprise Fund (Non-Appropriated) Summary Total:</b>	<b>248.8</b>	<b>194.4</b>	<b>-</b>	<b>194.4</b>
<b>Expenditure Categories</b>				
FTE	-	3.0	-	3.0
Personal Services	46.8	58.7	-	58.7
Employee Related Expenditures	4.8	11.2	-	11.2
<b>Subtotal Personal Services and ERE</b>	<b>51.6</b>	<b>69.9</b>	<b>-</b>	<b>69.9</b>
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	-	-	-
<b>Expenditure Categories Total:</b>	<b>248.8</b>	<b>194.4</b>	<b>-</b>	<b>194.4</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All 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
<b>Program: SDA-1-0 Phoenix Day School</b>				
<b>Expenditure Categories</b>				
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
<b>Subtotal Personal Services and ERE</b>	<b>8,984.6</b>	<b>9,193.1</b>	-	<b>9,193.1</b>
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
<b>Expenditure Categories Total:</b>	<b>14,404.9</b>	<b>14,943.0</b>	<b>2,298.0</b>	<b>17,241.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
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
<b>Appropriated Funds Total:</b>	<b>11,445.6</b>	<b>12,506.8</b>	<b>2,298.0</b>	<b>14,804.8</b>
<b>Non-Appropriated Funds</b>				
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
<b>Non-Appropriated Funds Total:</b>	<b>2,959.3</b>	<b>2,436.2</b>	-	<b>2,436.2</b>
<b>Phoenix Day School Total:</b>	<b>14,404.9</b>	<b>14,943.0</b>	<b>2,298.0</b>	<b>17,241.0</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All 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
<b>Program:</b> SDA-1-0 Phoenix Day School				
<b>Sub Program:</b> 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
<b>Subtotal Personal Services and ERE</b>	<b>8,984.6</b>	<b>9,193.1</b>	-	<b>9,193.1</b>
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
<b>Expenditure Categories Total:</b>	<b>14,404.9</b>	<b>14,943.0</b>	<b>2,298.0</b>	<b>17,241.0</b>

### 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
<b>Appropriated Funds Total:</b>	<b>11,445.6</b>	<b>12,506.8</b>	<b>2,298.0</b>	<b>14,804.8</b>

#### 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
<b>Non-Appropriated Funds Total:</b>	<b>2,959.3</b>	<b>2,436.2</b>	-	<b>2,436.2</b>
<b>Phoenix Day School Total:</b>	<b>14,404.9</b>	<b>14,943.0</b>	<b>2,298.0</b>	<b>17,241.0</b>

**Program Budget Unit Summary of Expenditure and Budget Request  
for All 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
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**Program:** SDA-1-0 Phoenix Day School

## Program Budget Unit Summary of Expenditure and Budget Request for All 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
<b>Program: SDA-2-0 Tucson Campus</b>				
<b>Expenditure Categories</b>				
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
<b>Subtotal Personal Services and ERE</b>	<b>10,237.5</b>	<b>10,526.7</b>	<b>-</b>	<b>10,526.7</b>
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
<b>Expenditure Categories Total:</b>	<b>14,744.0</b>	<b>15,394.4</b>	<b>239.9</b>	<b>15,634.3</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
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
<b>Appropriated Funds Total:</b>	<b>11,887.9</b>	<b>12,640.5</b>	<b>239.9</b>	<b>12,880.4</b>
<b>Non-Appropriated Funds</b>				
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
<b>Non-Appropriated Funds Total:</b>	<b>2,856.1</b>	<b>2,753.9</b>	<b>-</b>	<b>2,753.9</b>
<b>Tucson Campus Total:</b>	<b>14,744.0</b>	<b>15,394.4</b>	<b>239.9</b>	<b>15,634.3</b>
<b>Sub Program: SDA-2-1 Tucson Campus</b>				

## Program Budget Unit Summary of Expenditure and Budget Request for All 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
<b>Program:</b> 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
<b>Subtotal Personal Services and ERE</b>	<b>10,237.5</b>	<b>10,526.7</b>	-	<b>10,526.7</b>
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
<b>Expenditure Categories Total:</b>	<b>14,744.0</b>	<b>15,394.4</b>	<b>239.9</b>	<b>15,634.3</b>

### 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
<b>Appropriated Funds Total:</b>	<b>11,887.9</b>	<b>12,640.5</b>	<b>239.9</b>	<b>12,880.4</b>

#### 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
<b>Non-Appropriated Funds Total:</b>	<b>2,856.1</b>	<b>2,753.9</b>	-	<b>2,753.9</b>
<b>Tucson Campus Total:</b>	<b>14,744.0</b>	<b>15,394.4</b>	<b>239.9</b>	<b>15,634.3</b>

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

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

## Program Budget Unit Summary of Expenditure and Budget Request for All 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
<b>Program: SDA-3-0 Regional Cooperatives</b>				

### Expenditure Categories

FTE	110.2	125.1	-	125.1
Personal Services	9,435.5	12,348.7	-	12,348.7
Employee Related Expenditures	3,886.0	5,495.2	-	5,495.2
<b>Subtotal Personal Services and ERE</b>	<b>13,321.5</b>	<b>17,843.9</b>	-	<b>17,843.9</b>
Professional & Outside Services	518.5	809.8	-	809.8
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
<b>Expenditure Categories Total:</b>	<b>15,876.0</b>	<b>20,835.0</b>	-	<b>20,835.0</b>

### Fund Source

#### Appropriated Funds

Cooperative Services Fund (Appropriated)	14,622.8	19,524.8	-	19,524.8
<b>Appropriated Funds Total:</b>	<b>14,622.8</b>	<b>19,524.8</b>	-	<b>19,524.8</b>

#### Non-Appropriated Funds

ASDB Classroom Site Fund (Non-Appropriated)	1,253.2	1,310.2	-	1,310.2
<b>Non-Appropriated Funds Total:</b>	<b>1,253.2</b>	<b>1,310.2</b>	-	<b>1,310.2</b>
<b>Regional Cooperatives Total:</b>	<b>15,876.0</b>	<b>20,835.0</b>	-	<b>20,835.0</b>

**Sub Program: SDA-3-1 Regional Cooperatives**

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	3,886.0	5,495.2	-	5,495.2
<b>Subtotal Personal Services and ERE</b>	<b>3,886.0</b>	<b>5,495.2</b>	-	<b>5,495.2</b>
Professional & Outside Services	518.5	809.8	-	809.8



## Program Budget Unit Summary of Expenditure and Budget Request for All 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
<b>Program: SDA-3-0 Regional Cooperatives</b>				
<b>Sub Program: SDA-3-1 Regional Cooperatives</b>				
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
<b>Expenditure Categories Total:</b>	<b>6,440.5</b>	<b>8,486.3</b>	<b>-</b>	<b>8,486.3</b>

### Fund Source

#### Appropriated Funds

Cooperative Services Fund (Appropriated)	6,081.2	8,029.7	-	8,029.7
<b>Appropriated Funds Total:</b>	<b>6,081.2</b>	<b>8,029.7</b>	<b>-</b>	<b>8,029.7</b>

#### Non-Appropriated Funds

ASDB Classroom Site Fund (Non-Appropriated)	359.3	456.6	-	456.6
<b>Non-Appropriated Funds Total:</b>	<b>359.3</b>	<b>456.6</b>	<b>-</b>	<b>456.6</b>
<b>Regional Cooperatives Total:</b>	<b>6,440.5</b>	<b>8,486.3</b>	<b>-</b>	<b>8,486.3</b>

### Sub Program: SDA-3-2 SLI Cooperative Services

#### Expenditure Categories

FTE	110.2	125.1	-	125.1
Personal Services	9,435.5	12,348.7	-	12,348.7
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>9,435.5</b>	<b>12,348.7</b>	<b>-</b>	<b>12,348.7</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

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

## Program Budget Unit Summary of Expenditure and Budget Request for All 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
<b>Program: SDA-4-0 Preschool/Outreach</b>				

### 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
<b>Subtotal Personal Services and ERE</b>	<b>5,565.0</b>	<b>5,143.2</b>	-	<b>5,143.2</b>
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
<b>Expenditure Categories Total:</b>	<b>9,875.6</b>	<b>9,305.9</b>	<b>1,598.6</b>	<b>10,904.5</b>

### 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
<b>Appropriated Funds Total:</b>	<b>8,073.2</b>	<b>7,662.4</b>	<b>1,598.6</b>	<b>9,261.0</b>

#### 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
<b>Non-Appropriated Funds Total:</b>	<b>1,802.5</b>	<b>1,643.5</b>	-	<b>1,643.5</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All 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
<b>Program: SDA-4-0</b> <b>Preschool/Outreach</b>				
Preschool/Outreach Total:	9,875.6	9,305.9	1,598.6	10,904.5

**Sub Program: SDA-4-1**    **Preschool/Outreach**

<b>Expenditure Categories</b>				
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
<b>Subtotal Personal Services and ERE</b>	<b>5,565.0</b>	<b>5,143.2</b>	-	<b>5,143.2</b>
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
<b>Expenditure Categories Total:</b>	<b>9,875.6</b>	<b>9,305.9</b>	<b>1,598.6</b>	<b>10,904.5</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All 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
<b>Program:</b> SDA-4-0 Preschool/Outreach				
<b>Sub Program:</b> 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
<b>Appropriated Funds Total:</b>	<b>8,073.2</b>	<b>7,662.4</b>	<b>1,598.6</b>	<b>9,261.0</b>

#### 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
<b>Non-Appropriated Funds Total:</b>	<b>1,802.5</b>	<b>1,643.5</b>	<b>-</b>	<b>1,643.5</b>
<b>Preschool/Outreach Total:</b>	<b>9,875.6</b>	<b>9,305.9</b>	<b>1,598.6</b>	<b>10,904.5</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All 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
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**Program:** SDA-5-0 Administration

### Expenditure Categories

FTE	101.2	115.3	-	115.3
Personal Services	7,073.3	5,900.4	-	5,900.4
Employee Related Expenditures	2,830.8	1,706.4	-	1,706.4
<b>Subtotal Personal Services and ERE</b>	<b>9,904.0</b>	<b>7,606.8</b>	-	<b>7,606.8</b>
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	795.6	499.0	-	499.0
Non-Capital Equipment	309.2	164.6	-	164.6
<b>Expenditure Categories Total:</b>	<b>13,177.4</b>	<b>9,695.5</b>	-	<b>9,695.5</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	10,118.1	8,095.7	-	8,095.7
<b>Appropriated Funds Total:</b>	<b>10,118.1</b>	<b>8,095.7</b>	-	<b>8,095.7</b>

#### 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
<b>Non-Appropriated Funds Total:</b>	<b>3,059.3</b>	<b>1,599.8</b>	-	<b>1,599.8</b>
<b>Administration Total:</b>	<b>13,177.4</b>	<b>9,695.5</b>	-	<b>9,695.5</b>

**Sub Program:** SDA-5-1 Administration

### Expenditure Categories

FTE	101.2	115.3	-	115.3
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## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Arizona State Schools for the Deaf and the Blind

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> SDA-5-0 Administration				
<b>Sub Program:</b> SDA-5-1 Administration				

Personal Services	7,073.3	5,900.4	-	5,900.4
Employee Related Expenditures	2,830.8	1,706.4	-	1,706.4
<b>Subtotal Personal Services and ERE</b>	<b>9,904.0</b>	<b>7,606.8</b>	<b>-</b>	<b>7,606.8</b>
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
<b>Expenditure Categories Total:</b>	<b>12,480.1</b>	<b>9,326.5</b>	<b>-</b>	<b>9,326.5</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	9,420.8	7,726.7	-	7,726.7
<b>Appropriated Funds Total:</b>	<b>9,420.8</b>	<b>7,726.7</b>	<b>-</b>	<b>7,726.7</b>

#### 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
<b>Non-Appropriated Funds Total:</b>	<b>3,059.3</b>	<b>1,599.8</b>	<b>-</b>	<b>1,599.8</b>
<b>Administration Total:</b>	<b>12,480.1</b>	<b>9,326.5</b>	<b>-</b>	<b>9,326.5</b>

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

### Expenditure Categories

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

<b>Agency:</b>	<b>Arizona State Schools for the Deaf and the Blind</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: SDA-5-0 Administration</b>				
<b>Sub Program: SDA-5-2 SLI School Bus/Agency Vehicle Replacement</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	697.3	369.0	-	369.0
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>697.3</b>	<b>369.0</b>	-	<b>369.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	697.3	369.0	-	369.0
<b>Appropriated Funds Total:</b>	<b>697.3</b>	<b>369.0</b>	-	<b>369.0</b>
<b>Administration Total:</b>	<b>697.3</b>	<b>369.0</b>	-	<b>369.0</b>



## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
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**Program:** SDA-1-0 Phoenix Day School

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	1,982.2	1,635.8	-	1,635.8
Employee Related Expenditures	778.9	456.4	-	456.4
<b>Subtotal Personal Services and ERE</b>	<b>2,761.2</b>	<b>2,092.2</b>	-	<b>2,092.2</b>
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 Expenditures	2,071.4	2,372.2	138.9	2,511.1
Capital Outlay	-	-	-	-
Capital Equipment	15.4	-	-	-
Non-Capital Equipment	19.3	35.0	-	35.0
<b>Expenditure Categories Total:</b>	<b>4,913.1</b>	<b>6,363.2</b>	<b>2,240.6</b>	<b>8,603.8</b>
<b>General Fund Total:</b>	<b>4,913.1</b>	<b>6,363.2</b>	<b>2,240.6</b>	<b>8,603.8</b>

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

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	57.4	57.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>-</b>	<b>57.4</b>	<b>57.4</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program:</b> SDA-1-0 Phoenix Day School				
<b>Fund:</b> SD1700 Telecommunication for the Deaf Fund				
<b>Telecommunication for the Deaf Fund Total:</b>	-	-	57.4	57.4

**Fund:** SD2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	518.6	482.2	-	482.2
Employee Related Expenditures	249.0	220.3	-	220.3
<b>Subtotal Personal Services and ERE</b>	<b>767.6</b>	<b>702.5</b>	<b>-</b>	<b>702.5</b>
Professional & Outside Services	312.8	405.4	-	405.4
Travel In-State	-	8.4	-	8.4
Travel Out-Of-State	2.8	4.3	-	4.3
Food	438.7	155.3	-	155.3
Other Operating Expenditures	156.1	172.9	-	172.9
Capital Outlay	96.0	-	-	-
Capital Equipment	60.0	70.0	-	70.0
Non-Capital Equipment	83.7	16.5	-	16.5
<b>Expenditure Categories Total:</b>	<b>1,917.8</b>	<b>1,535.3</b>	<b>-</b>	<b>1,535.3</b>
<b>Federal Grants Fund Total:</b>	<b>1,917.8</b>	<b>1,535.3</b>	<b>-</b>	<b>1,535.3</b>

**Fund:** SD2011 Non-Federal Grants Fund

**Non-Appropriated**

Personal Services	2.3	-	-	-
Employee Related Expenditures	0.3	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>2.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	(3.3)	-	-	-
Food	-	-	-	-
Other Operating Expenditures	6.6	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	(6.6)	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program:</b> SDA-1-0 Phoenix Day School				
<b>Fund:</b> SD2011 Non-Federal Grants Fund				
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	(0.7)	-	-	-
<b>Non-Federal Grants Fund Total:</b>	(0.7)	-	-	-

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

### Appropriated

Personal Services	3,280.2	4,082.4	-	4,082.4
Employee Related Expenditures	1,254.7	1,513.4	-	1,513.4
<b>Subtotal Personal Services and ERE</b>	<b>4,534.9</b>	<b>5,595.8</b>	<b>-</b>	<b>5,595.8</b>
Professional & Outside Services	1,979.0	408.9	-	408.9
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	99.1	116.4	-	116.4
Capital Outlay	-	-	-	-
Capital Equipment	(92.8)	-	-	-
Non-Capital Equipment	12.2	22.5	-	22.5
<b>Expenditure Categories Total:</b>	<b>6,532.5</b>	<b>6,143.6</b>	<b>-</b>	<b>6,143.6</b>
<b>Schools for the Deaf and the Blind Fund Total:</b>	<b>6,532.5</b>	<b>6,143.6</b>	<b>-</b>	<b>6,143.6</b>

**Fund:** SD2486 ASDB Classroom Site Fund

### Non-Appropriated

Personal Services	655.4	575.9	-	575.9
Employee Related Expenditures	262.9	226.7	-	226.7
<b>Subtotal Personal Services and ERE</b>	<b>918.3</b>	<b>802.6</b>	<b>-</b>	<b>802.6</b>
Professional & Outside Services	9.0	-	-	-
Travel In-State	9.0	1.1	-	1.1
Travel Out-Of-State	6.4	6.8	-	6.8

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program: SDA-1-0 Phoenix Day School</b>				
<b>Fund: SD2486 ASDB Classroom Site Fund</b>				
Food	-	-	-	-
Other Operating Expenditures	21.6	12.6	-	12.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>964.3</b>	<b>823.1</b>	<b>-</b>	<b>823.1</b>
<b>ASDB Classroom Site Fund Total:</b>	<b>964.3</b>	<b>823.1</b>	<b>-</b>	<b>823.1</b>

**Fund: SD3148 Trust Fund**

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	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 Operating Expenditures	33.5	31.1	-	31.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>75.8</b>	<b>71.4</b>	<b>-</b>	<b>71.4</b>
<b>Trust Fund Total:</b>	<b>75.8</b>	<b>71.4</b>	<b>-</b>	<b>71.4</b>

**Fund: SD4222 Enterprise Fund**

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program: SDA-1-0 Phoenix Day School</b>				
<b>Fund: SD4222 Enterprise Fund</b>				
Professional & Outside Services	1.1	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	1.0	6.4	-	6.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2.1</b>	<b>6.4</b>	<b>-</b>	<b>6.4</b>
<b>Enterprise Fund Total:</b>	<b>2.1</b>	<b>6.4</b>	<b>-</b>	<b>6.4</b>
<b>Program Total for Select Funds:</b>	<b>14,404.9</b>	<b>14,943.0</b>	<b>2,298.0</b>	<b>17,241.0</b>

**Sub Program: SDA-1-1 Phoenix Day School**

**Fund: AA1000 General Fund**

<b>Appropriated</b>				
Personal Services	1,982.2	1,635.8	-	1,635.8
Employee Related Expenditures	778.9	456.4	-	456.4
<b>Subtotal Personal Services and ERE</b>	<b>2,761.2</b>	<b>2,092.2</b>	<b>-</b>	<b>2,092.2</b>
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 Expenditures	2,071.4	2,372.2	138.9	2,511.1
Capital Outlay	-	-	-	-
Capital Equipment	15.4	-	-	-
Non-Capital Equipment	19.3	35.0	-	35.0
<b>Expenditure Categories Total:</b>	<b>4,913.1</b>	<b>6,363.2</b>	<b>2,240.6</b>	<b>8,603.8</b>
<b>General Fund Total:</b>	<b>4,913.1</b>	<b>6,363.2</b>	<b>2,240.6</b>	<b>8,603.8</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program:</b> SDA-1-0 Phoenix Day School				
<b>Sub Program:</b> SDA-1-1 Phoenix Day School				
<b>Fund:</b> SD1700 Telecommunication for the Deaf Fund				

### Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	57.4	57.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	57.4	57.4
<b>Telecommunication for the Deaf Fund Total:</b>	-	-	57.4	57.4

**Fund:** SD2000 Federal Grants Fund

### Non-Appropriated

Personal Services	518.6	482.2	-	482.2
Employee Related Expenditures	249.0	220.3	-	220.3
<b>Subtotal Personal Services and ERE</b>	767.6	702.5	-	702.5
Professional & Outside Services	312.8	405.4	-	405.4
Travel In-State	-	8.4	-	8.4
Travel Out-Of-State	2.8	4.3	-	4.3
Food	438.7	155.3	-	155.3
Other Operating Expenditures	156.1	172.9	-	172.9
Capital Outlay	96.0	-	-	-
Capital Equipment	60.0	70.0	-	70.0
Non-Capital Equipment	83.7	16.5	-	16.5

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program:</b> SDA-1-0 Phoenix Day School				
<b>Sub Program:</b> SDA-1-1 Phoenix Day School				
<b>Fund:</b> SD2000 Federal Grants Fund				

<b>Expenditure Categories Total:</b>	1,917.8	1,535.3	-	1,535.3
<b>Federal Grants Fund Total:</b>	1,917.8	1,535.3	-	1,535.3

**Fund:** SD2011 Non-Federal Grants Fund

**Non-Appropriated**

Personal Services	2.3	-	-	-
Employee Related Expenditures	0.3	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>2.6</b>	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	(3.3)	-	-	-
Food	-	-	-	-
Other Operating Expenditures	6.6	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	(6.6)	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>(0.7)</b>	-	-	-
<b>Non-Federal Grants Fund Total:</b>	<b>(0.7)</b>	-	-	-

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

**Appropriated**

Personal Services	3,280.2	4,082.4	-	4,082.4
Employee Related Expenditures	1,254.7	1,513.4	-	1,513.4
<b>Subtotal Personal Services and ERE</b>	<b>4,534.9</b>	<b>5,595.8</b>	-	<b>5,595.8</b>
Professional & Outside Services	1,979.0	408.9	-	408.9
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program:</b> SDA-1-0 Phoenix Day School				
<b>Sub Program:</b> SDA-1-1 Phoenix Day School				
<b>Fund:</b> SD2444 Schools for the Deaf and the Blind Fund				
Food	-	-	-	-
Other Operating Expenditures	99.1	116.4	-	116.4
Capital Outlay	-	-	-	-
Capital Equipment	(92.8)	-	-	-
Non-Capital Equipment	12.2	22.5	-	22.5
<b>Expenditure Categories Total:</b>	<b>6,532.5</b>	<b>6,143.6</b>	-	<b>6,143.6</b>
<b>Schools for the Deaf and the Blind Fund Total:</b>	<b>6,532.5</b>	<b>6,143.6</b>	-	<b>6,143.6</b>

**Fund:** SD2486 ASDB Classroom Site Fund

**Non-Appropriated**

Personal Services	655.4	575.9	-	575.9
Employee Related Expenditures	262.9	226.7	-	226.7
<b>Subtotal Personal Services and ERE</b>	<b>918.3</b>	<b>802.6</b>	-	<b>802.6</b>
Professional & Outside Services	9.0	-	-	-
Travel In-State	9.0	1.1	-	1.1
Travel Out-Of-State	6.4	6.8	-	6.8
Food	-	-	-	-
Other Operating Expenditures	21.6	12.6	-	12.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>964.3</b>	<b>823.1</b>	-	<b>823.1</b>
<b>ASDB Classroom Site Fund Total:</b>	<b>964.3</b>	<b>823.1</b>	-	<b>823.1</b>

**Fund:** SD3148 Trust Fund

**Non-Appropriated**



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

**Agency:** Arizona State Schools for the Deaf and the Blind

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: SDA-1-0 Phoenix Day School</b>				
<b>Sub Program: SDA-1-1 Phoenix Day School</b>				
<b>Fund: SD3148 Trust Fund</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	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 Operating Expenditures	33.5	31.1	-	31.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>75.8</b>	<b>71.4</b>	-	<b>71.4</b>
<b>Trust Fund Total:</b>	<b>75.8</b>	<b>71.4</b>	-	<b>71.4</b>

**Fund: SD4222 Enterprise Fund**

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	1.1	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	1.0	6.4	-	6.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2.1</b>	<b>6.4</b>	-	<b>6.4</b>

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

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

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program:</b> 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
<b>Subtotal Personal Services and ERE</b>	<b>4,222.5</b>	<b>3,102.0</b>	-	<b>3,102.0</b>
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
<b>Expenditure Categories Total:</b>	<b>7,504.1</b>	<b>6,849.6</b>	<b>239.9</b>	<b>7,089.5</b>
<b>General Fund Total:</b>	<b>7,504.1</b>	<b>6,849.6</b>	<b>239.9</b>	<b>7,089.5</b>

**Fund:** SD2000 Federal Grants Fund

### Non-Appropriated

Personal Services	465.4	516.0	-	516.0
Employee Related Expenditures	164.8	220.3	-	220.3
<b>Subtotal Personal Services and ERE</b>	<b>630.3</b>	<b>736.3</b>	-	<b>736.3</b>
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
<b>Expenditure Categories Total:</b>	<b>1,195.8</b>	<b>1,268.7</b>	-	<b>1,268.7</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program:</b> SDA-2-0 Tucson Campus				
<b>Fund:</b> SD2000 Federal Grants Fund				
<b>Federal Grants Fund Total:</b>	1,195.8	1,268.7	-	1,268.7

**Fund:** SD2011 Non-Federal Grants Fund

<b>Non-Appropriated</b>				
Personal Services	5.8	-	-	-
Employee Related Expenditures	1.6	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>7.4</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	7.6	24.0	-	24.0
Travel In-State	-	10.0	-	10.0
Travel Out-Of-State	(0.9)	-	-	-
Food	0.1	-	-	-
Other Operating Expenditures	15.7	10.5	-	10.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>29.8</b>	<b>44.5</b>	<b>-</b>	<b>44.5</b>
<b>Non-Federal Grants Fund Total:</b>	<b>29.8</b>	<b>44.5</b>	<b>-</b>	<b>44.5</b>

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

<b>Appropriated</b>				
Personal Services	3,110.6	3,981.9	-	3,981.9
Employee Related Expenditures	1,209.3	1,646.6	-	1,646.6
<b>Subtotal Personal Services and ERE</b>	<b>4,320.0</b>	<b>5,628.5</b>	<b>-</b>	<b>5,628.5</b>
Professional & Outside Services	17.1	17.1	-	17.1
Travel In-State	1.3	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	45.5	112.8	-	112.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

**Agency:** Arizona State Schools for the Deaf and the Blind

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> SDA-2-0 Tucson Campus				
<b>Fund:</b> SD2444 Schools for the Deaf and the Blind Fund				
Non-Capital Equipment	-	32.5	-	32.5
<b>Expenditure Categories Total:</b>	4,383.8	5,790.9	-	5,790.9
<b>Schools for the Deaf and the Blind Fund Total:</b>	4,383.8	5,790.9	-	5,790.9

**Fund:** SD2486 ASDB Classroom Site Fund

**Non-Appropriated**

Personal Services	708.3	731.2	-	731.2
Employee Related Expenditures	297.5	258.8	-	258.8
<b>Subtotal Personal Services and ERE</b>	<b>1,005.8</b>	<b>990.0</b>	-	<b>990.0</b>
Professional & Outside Services	441.1	241.9	-	241.9
Travel In-State	14.0	1.1	-	1.1
Travel Out-Of-State	15.9	-	-	-
Food	-	-	-	-
Other Operating Expenditures	24.3	11.7	-	11.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,501.1</b>	<b>1,244.7</b>	-	<b>1,244.7</b>
<b>ASDB Classroom Site Fund Total:</b>	<b>1,501.1</b>	<b>1,244.7</b>	-	<b>1,244.7</b>

**Fund:** SD3148 Trust Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	-	<b>-</b>
Professional & Outside Services	5.0	-	-	-
Travel In-State	0.6	-	-	-
Travel Out-Of-State	15.2	27.0	-	27.0

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program:</b> SDA-2-0 Tucson Campus				
<b>Fund:</b> SD3148 Trust Fund				
Food	1.6	-	-	-
Other Operating Expenditures	27.5	21.0	-	21.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>49.9</b>	<b>48.0</b>	-	<b>48.0</b>
<b>Trust Fund Total:</b>	<b>49.9</b>	<b>48.0</b>	-	<b>48.0</b>

**Fund:** SD4222 Enterprise Fund

**Non-Appropriated**

Personal Services	46.8	58.7	-	58.7
Employee Related Expenditures	4.8	11.2	-	11.2
<b>Subtotal Personal Services and ERE</b>	<b>51.6</b>	<b>69.9</b>	-	<b>69.9</b>
Professional & Outside Services	0.4	0.5	-	0.5
Travel In-State	0.6	2.6	-	2.6
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	26.6	15.0	-	15.0
Capital Outlay	-	-	-	-
Capital Equipment	(0.1)	60.0	-	60.0
Non-Capital Equipment	0.4	-	-	-
<b>Expenditure Categories Total:</b>	<b>79.5</b>	<b>148.0</b>	-	<b>148.0</b>
<b>Enterprise Fund Total:</b>	<b>79.5</b>	<b>148.0</b>	-	<b>148.0</b>
<b>Program Total for Select Funds:</b>	<b>14,744.0</b>	<b>15,394.4</b>	<b>239.9</b>	<b>15,634.3</b>

**Sub Program:** SDA-2-1 Tucson Campus

**Fund:** AA1000 General Fund

**Appropriated**

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program: SDA-2-0 Tucson Campus</b>				
<b>Sub Program: SDA-2-1 Tucson Campus</b>				
<b>Fund: AA1000 General Fund</b>				
Personal Services	2,902.0	2,294.8	-	2,294.8
Employee Related Expenditures	1,320.6	807.2	-	807.2
<b>Subtotal Personal Services and ERE</b>	<b>4,222.5</b>	<b>3,102.0</b>	<b>-</b>	<b>3,102.0</b>
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
<b>Expenditure Categories Total:</b>	<b>7,504.1</b>	<b>6,849.6</b>	<b>239.9</b>	<b>7,089.5</b>
<b>General Fund Total:</b>	<b>7,504.1</b>	<b>6,849.6</b>	<b>239.9</b>	<b>7,089.5</b>

**Fund: SD2000 Federal Grants Fund**

**Non-Appropriated**

Personal Services	465.4	516.0	-	516.0
Employee Related Expenditures	164.8	220.3	-	220.3
<b>Subtotal Personal Services and ERE</b>	<b>630.3</b>	<b>736.3</b>	<b>-</b>	<b>736.3</b>
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
<b>Expenditure Categories Total:</b>	<b>1,195.8</b>	<b>1,268.7</b>	<b>-</b>	<b>1,268.7</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program:</b> SDA-2-0 Tucson Campus				
<b>Sub Program:</b> SDA-2-1 Tucson Campus				
<b>Fund:</b> SD2000 Federal Grants Fund				
<b>Federal Grants Fund Total:</b>	1,195.8	1,268.7	-	1,268.7

**Fund:** SD2011 Non-Federal Grants Fund

<b>Non-Appropriated</b>				
Personal Services	5.8	-	-	-
Employee Related Expenditures	1.6	-	-	-
<b>Subtotal Personal Services and ERE</b>	7.4	-	-	-
Professional & Outside Services	7.6	24.0	-	24.0
Travel In-State	-	10.0	-	10.0
Travel Out-Of-State	(0.9)	-	-	-
Food	0.1	-	-	-
Other Operating Expenditures	15.7	10.5	-	10.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	29.8	44.5	-	44.5
<b>Non-Federal Grants Fund Total:</b>	29.8	44.5	-	44.5

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

<b>Appropriated</b>				
Personal Services	3,110.6	3,981.9	-	3,981.9
Employee Related Expenditures	1,209.3	1,646.6	-	1,646.6
<b>Subtotal Personal Services and ERE</b>	4,320.0	5,628.5	-	5,628.5
Professional & Outside Services	17.1	17.1	-	17.1
Travel In-State	1.3	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	45.5	112.8	-	112.8



## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program:</b> SDA-2-0 Tucson Campus				
<b>Sub Program:</b> SDA-2-1 Tucson Campus				
<b>Fund:</b> SD2444 Schools for the Deaf and the Blind Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	32.5	-	32.5
<b>Expenditure Categories Total:</b>	4,383.8	5,790.9	-	5,790.9
<b>Schools for the Deaf and the Blind Fund Total:</b>	4,383.8	5,790.9	-	5,790.9

**Fund:** SD2486 ASDB Classroom Site Fund

<b>Non-Appropriated</b>				
Personal Services	708.3	731.2	-	731.2
Employee Related Expenditures	297.5	258.8	-	258.8
<b>Subtotal Personal Services and ERE</b>	<b>1,005.8</b>	<b>990.0</b>	-	<b>990.0</b>
Professional & Outside Services	441.1	241.9	-	241.9
Travel In-State	14.0	1.1	-	1.1
Travel Out-Of-State	15.9	-	-	-
Food	-	-	-	-
Other Operating Expenditures	24.3	11.7	-	11.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,501.1</b>	<b>1,244.7</b>	-	<b>1,244.7</b>
<b>ASDB Classroom Site Fund Total:</b>	<b>1,501.1</b>	<b>1,244.7</b>	-	<b>1,244.7</b>

**Fund:** SD3148 Trust Fund

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program: SDA-2-0 Tucson Campus</b>				
<b>Sub Program: SDA-2-1 Tucson Campus</b>				
<b>Fund: SD3148 Trust Fund</b>				
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	5.0	-	-	-
Travel In-State	0.6	-	-	-
Travel Out-Of-State	15.2	27.0	-	27.0
Food	1.6	-	-	-
Other Operating Expenditures	27.5	21.0	-	21.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>49.9</b>	<b>48.0</b>	<b>-</b>	<b>48.0</b>
<b>Trust Fund Total:</b>	<b>49.9</b>	<b>48.0</b>	<b>-</b>	<b>48.0</b>

**Fund: SD4222 Enterprise Fund**

<b>Non-Appropriated</b>				
Personal Services	46.8	58.7	-	58.7
Employee Related Expenditures	4.8	11.2	-	11.2
<b>Subtotal Personal Services and ERE</b>	<b>51.6</b>	<b>69.9</b>	<b>-</b>	<b>69.9</b>
Professional & Outside Services	0.4	0.5	-	0.5
Travel In-State	0.6	2.6	-	2.6
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	26.6	15.0	-	15.0
Capital Outlay	-	-	-	-
Capital Equipment	(0.1)	60.0	-	60.0
Non-Capital Equipment	0.4	-	-	-
<b>Expenditure Categories Total:</b>	<b>79.5</b>	<b>148.0</b>	<b>-</b>	<b>148.0</b>
<b>Enterprise Fund Total:</b>	<b>79.5</b>	<b>148.0</b>	<b>-</b>	<b>148.0</b>

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

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

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
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**Program:** SDA-3-0 Regional Cooperatives

**Non-Appropriated**

Personal Services	893.9	853.6	-	853.6
Employee Related Expenditures	326.7	314.9	-	314.9
<b>Subtotal Personal Services and ERE</b>	<b>1,220.6</b>	<b>1,168.5</b>	-	<b>1,168.5</b>
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	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,253.2</b>	<b>1,310.2</b>	-	<b>1,310.2</b>
<b>ASDB Classroom Site Fund Total:</b>	<b>1,253.2</b>	<b>1,310.2</b>	-	<b>1,310.2</b>

**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	-	5,180.3
<b>Subtotal Personal Services and ERE</b>	<b>12,100.9</b>	<b>16,675.4</b>	-	<b>16,675.4</b>
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
<b>Expenditure Categories Total:</b>	<b>14,622.8</b>	<b>19,524.8</b>	-	<b>19,524.8</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program:</b> SDA-3-0 Regional Cooperatives				
<b>Fund:</b> SD4221 Cooperative Services Fund				
<b>Cooperative Services Fund Total:</b>	14,622.8	19,524.8	-	19,524.8
<b>Program Total for Select Funds:</b>	15,876.0	20,835.0	-	20,835.0

**Sub Program:** SDA-3-1 Regional Cooperatives

**Fund:** SD2486 ASDB Classroom Site Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	326.7	314.9	-	314.9
<b>Subtotal Personal Services and ERE</b>	<b>326.7</b>	<b>314.9</b>	<b>-</b>	<b>314.9</b>
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	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>359.3</b>	<b>456.6</b>	<b>-</b>	<b>456.6</b>
<b>ASDB Classroom Site Fund Total:</b>	<b>359.3</b>	<b>456.6</b>	<b>-</b>	<b>456.6</b>

**Fund:** SD4221 Cooperative Services Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	3,559.2	5,180.3	-	5,180.3
<b>Subtotal Personal Services and ERE</b>	<b>3,559.2</b>	<b>5,180.3</b>	<b>-</b>	<b>5,180.3</b>
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	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program: SDA-3-0 Regional Cooperatives</b>				
<b>Sub Program: SDA-3-1 Regional Cooperatives</b>				
<b>Fund: SD4221 Cooperative Services Fund</b>				
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
<b>Expenditure Categories Total:</b>	<b>6,081.2</b>	<b>8,029.7</b>	-	<b>8,029.7</b>
<b>Cooperative Services Fund Total:</b>	<b>6,081.2</b>	<b>8,029.7</b>	-	<b>8,029.7</b>
<b>Sub Program Total for Select Funds:</b>	<b>6,440.5</b>	<b>8,486.3</b>	-	<b>8,486.3</b>

**Sub Program: SDA-3-2 SLI Cooperative Services**

**Fund: SD2486 ASDB Classroom Site Fund**

**Non-Appropriated**

Personal Services	893.9	853.6	-	853.6
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>893.9</b>	<b>853.6</b>	-	<b>853.6</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>893.9</b>	<b>853.6</b>	-	<b>853.6</b>
<b>ASDB Classroom Site Fund Total:</b>	<b>893.9</b>	<b>853.6</b>	-	<b>853.6</b>

**Fund: SD4221 Cooperative Services Fund**

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program:</b> SDA-3-0 Regional Cooperatives				
<b>Sub Program:</b> SDA-3-2 SLI Cooperative Services				
<b>Fund:</b> SD4221 Cooperative Services Fund				
<b>Appropriated</b>				
Personal Services	8,541.6	11,495.1	-	11,495.1
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>8,541.6</b>	<b>11,495.1</b>	<b>-</b>	<b>11,495.1</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>8,541.6</b>	<b>11,495.1</b>	<b>-</b>	<b>11,495.1</b>
<b>Cooperative Services Fund Total:</b>	<b>8,541.6</b>	<b>11,495.1</b>	<b>-</b>	<b>11,495.1</b>
<b>Sub Program Total for Select Funds:</b>	<b>9,435.5</b>	<b>12,348.7</b>	<b>-</b>	<b>12,348.7</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program:</b> SDA-4-0 Preschool/Outreach				

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	1,900.0	1,840.5	-	1,840.5
Employee Related Expenditures	687.8	405.6	-	405.6
<b>Subtotal Personal Services and ERE</b>	<b>2,587.7</b>	<b>2,246.1</b>	<b>-</b>	<b>2,246.1</b>
Professional & Outside Services	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 Expenditures	359.0	470.5	-	470.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	6.2	13.5	-	13.5
<b>Expenditure Categories Total:</b>	<b>3,638.3</b>	<b>3,982.8</b>	<b>1,263.0</b>	<b>5,245.8</b>
<b>General Fund Total:</b>	<b>3,638.3</b>	<b>3,982.8</b>	<b>1,263.0</b>	<b>5,245.8</b>

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

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	168.0	335.6	503.6
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>168.0</b>	<b>335.6</b>	<b>503.6</b>



## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program: SDA-4-0 Preschool/Outreach</b>				
<b>Fund: SD1700 Telecommunication for the Deaf Fund</b>				
<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Telecommunication for the Deaf Fund Total:</b>	-	168.0	335.6	503.6

**Fund: SD2000 Federal Grants Fund**

<b>Non-Appropriated</b>				
Personal Services	-	1.1	-	1.1
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	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
<b>Expenditure Categories Total:</b>	739.2	811.8	-	811.8

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program:</b> SDA-4-0 Preschool/Outreach				
<b>Fund:</b> SD2000 Federal Grants Fund				
<b>Federal Grants Fund Total:</b>	739.2	811.8	-	811.8

**Fund:** SD2011 Non-Federal Grants Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	2.6	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	2.6	-	-	-
<b>Non-Federal Grants Fund Total:</b>	2.6	-	-	-

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

**Appropriated**

Personal Services	807.8	1,057.0	-	1,057.0
Employee Related Expenditures	359.9	470.2	-	470.2
<b>Subtotal Personal Services and ERE</b>	1,167.7	1,527.2	-	1,527.2
Professional & Outside Services	2,528.1	1,383.8	-	1,383.8
Travel In-State	0.5	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	(67.1)	29.0	-	29.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

**Agency:** Arizona State Schools for the Deaf and the Blind

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> SDA-4-0 Preschool/Outreach				
<b>Fund:</b> SD2444 Schools for the Deaf and the Blind Fund				
Non-Capital Equipment	-	4.0	-	4.0
<b>Expenditure Categories Total:</b>	3,629.2	2,944.0	-	2,944.0
<b>Schools for the Deaf and the Blind Fund Total:</b>	3,629.2	2,944.0	-	2,944.0

**Fund:** SD2486 ASDB Classroom Site Fund

<b>Non-Appropriated</b>				
Personal Services	732.8	589.0	-	589.0
Employee Related Expenditures	290.2	215.7	-	215.7
<b>Subtotal Personal Services and ERE</b>	1,023.0	804.7	-	804.7
Professional & Outside Services	-	-	-	-
Travel In-State	21.3	11.8	-	11.8
Travel Out-Of-State	8.0	-	-	-
Food	-	-	-	-
Other Operating Expenditures	1.6	0.7	-	0.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	1,053.9	817.2	-	817.2
<b>ASDB Classroom Site Fund Total:</b>	1,053.9	817.2	-	817.2

**Fund:** SD3148 Trust Fund

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program:</b> SDA-4-0 <b>Preschool/Outreach</b>				
<b>Fund:</b> SD3148 <b>Trust Fund</b>				
Food	0.5	0.5	-	0.5
Other Operating Expenditures	6.4	14.0	-	14.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>6.9</b>	<b>14.5</b>	-	<b>14.5</b>
<b>Trust Fund Total:</b>	<b>6.9</b>	<b>14.5</b>	-	<b>14.5</b>

**Fund:** SD4221    **Cooperative Services Fund**

<b>Appropriated</b>				
Personal Services	565.5	401.8	-	401.8
Employee Related Expenditures	220.9	162.3	-	162.3
<b>Subtotal Personal Services and ERE</b>	<b>786.5</b>	<b>564.1</b>	-	<b>564.1</b>
Professional & Outside Services	16.3	0.6	-	0.6
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	2.8	2.9	-	2.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>805.6</b>	<b>567.6</b>	-	<b>567.6</b>
<b>Cooperative Services Fund Total:</b>	<b>805.6</b>	<b>567.6</b>	-	<b>567.6</b>
<b>Program Total for Select Funds:</b>	<b>9,875.6</b>	<b>9,305.9</b>	<b>1,598.6</b>	<b>10,904.5</b>

**Sub Program:** SDA-4-1    **Preschool/Outreach**

**Fund:** AA1000    **General Fund**

**Appropriated**

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program: SDA-4-0 Preschool/Outreach</b>				
<b>Sub Program: SDA-4-1 Preschool/Outreach</b>				
<b>Fund: AA1000 General Fund</b>				
Personal Services	1,900.0	1,840.5	-	1,840.5
Employee Related Expenditures	687.8	405.6	-	405.6
<b>Subtotal Personal Services and ERE</b>	<b>2,587.7</b>	<b>2,246.1</b>	<b>-</b>	<b>2,246.1</b>
Professional & Outside Services	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 Expenditures	359.0	470.5	-	470.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	6.2	13.5	-	13.5
<b>Expenditure Categories Total:</b>	<b>3,638.3</b>	<b>3,982.8</b>	<b>1,263.0</b>	<b>5,245.8</b>
<b>General Fund Total:</b>	<b>3,638.3</b>	<b>3,982.8</b>	<b>1,263.0</b>	<b>5,245.8</b>

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

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	168.0	335.6	503.6
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>168.0</b>	<b>335.6</b>	<b>503.6</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program:</b> SDA-4-0 Preschool/Outreach				
<b>Sub Program:</b> SDA-4-1 Preschool/Outreach				
<b>Fund:</b> SD1700 Telecommunication for the Deaf Fund				
<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Telecommunication for the Deaf Fund Total:</b>	-	168.0	335.6	503.6

**Fund:** SD2000 Federal Grants Fund

<b>Non-Appropriated</b>				
Personal Services	-	1.1	-	1.1
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	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

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program:</b> SDA-4-0 Preschool/Outreach				
<b>Sub Program:</b> SDA-4-1 Preschool/Outreach				
<b>Fund:</b> SD2000 Federal Grants Fund				
<b>Expenditure Categories Total:</b>	739.2	811.8	-	811.8
<b>Federal Grants Fund Total:</b>	739.2	811.8	-	811.8

**Fund:** SD2011 Non-Federal Grants Fund

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	2.6	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	2.6	-	-	-
<b>Non-Federal Grants Fund Total:</b>	2.6	-	-	-

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

<b>Appropriated</b>				
Personal Services	807.8	1,057.0	-	1,057.0
Employee Related Expenditures	359.9	470.2	-	470.2
<b>Subtotal Personal Services and ERE</b>	1,167.7	1,527.2	-	1,527.2
Professional & Outside Services	2,528.1	1,383.8	-	1,383.8
Travel In-State	0.5	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program: SDA-4-0 Preschool/Outreach</b>				
<b>Sub Program: SDA-4-1 Preschool/Outreach</b>				
<b>Fund: SD2444 Schools for the Deaf and the Blind Fund</b>				
Other Operating Expenditures	(67.1)	29.0	-	29.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	4.0	-	4.0
<b>Expenditure Categories Total:</b>	<b>3,629.2</b>	<b>2,944.0</b>	-	<b>2,944.0</b>
<b>Schools for the Deaf and the Blind Fund Total:</b>	<b>3,629.2</b>	<b>2,944.0</b>	-	<b>2,944.0</b>

**Fund: SD2486 ASDB Classroom Site Fund**

<b>Non-Appropriated</b>				
Personal Services	732.8	589.0	-	589.0
Employee Related Expenditures	290.2	215.7	-	215.7
<b>Subtotal Personal Services and ERE</b>	<b>1,023.0</b>	<b>804.7</b>	-	<b>804.7</b>
Professional & Outside Services	-	-	-	-
Travel In-State	21.3	11.8	-	11.8
Travel Out-Of-State	8.0	-	-	-
Food	-	-	-	-
Other Operating Expenditures	1.6	0.7	-	0.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,053.9</b>	<b>817.2</b>	-	<b>817.2</b>
<b>ASDB Classroom Site Fund Total:</b>	<b>1,053.9</b>	<b>817.2</b>	-	<b>817.2</b>

**Fund: SD3148 Trust Fund**

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-



## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program:</b> SDA-4-0 Preschool/Outreach				
<b>Sub Program:</b> SDA-4-1 Preschool/Outreach				
<b>Fund:</b> SD3148 Trust Fund				
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	0.5	0.5	-	0.5
Other Operating Expenditures	6.4	14.0	-	14.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>6.9</b>	<b>14.5</b>	<b>-</b>	<b>14.5</b>
<b>Trust Fund Total:</b>	<b>6.9</b>	<b>14.5</b>	<b>-</b>	<b>14.5</b>

**Fund:** SD4221 Cooperative Services Fund

<b>Appropriated</b>				
Personal Services	565.5	401.8	-	401.8
Employee Related Expenditures	220.9	162.3	-	162.3
<b>Subtotal Personal Services and ERE</b>	<b>786.5</b>	<b>564.1</b>	<b>-</b>	<b>564.1</b>
Professional & Outside Services	16.3	0.6	-	0.6
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	2.8	2.9	-	2.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>805.6</b>	<b>567.6</b>	<b>-</b>	<b>567.6</b>
<b>Cooperative Services Fund Total:</b>	<b>805.6</b>	<b>567.6</b>	<b>-</b>	<b>567.6</b>

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

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

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program:</b> SDA-5-0 Administration				
<b>Fund:</b> AA1000 General Fund				

### Appropriated

Personal Services	5,877.4	5,135.0	-	5,135.0
Employee Related Expenditures	2,314.4	1,348.9	-	1,348.9
<b>Subtotal Personal Services and ERE</b>	<b>8,191.9</b>	<b>6,483.9</b>	-	<b>6,483.9</b>
Professional & Outside Services	227.2	70.9	-	70.9
Travel In-State	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
<b>Expenditure Categories Total:</b>	<b>10,118.1</b>	<b>8,095.7</b>	-	<b>8,095.7</b>
<b>General Fund Total:</b>	<b>10,118.1</b>	<b>8,095.7</b>	-	<b>8,095.7</b>

**Fund:** SD2000 Federal Grants Fund

### Non-Appropriated

Personal Services	737.5	280.1	-	280.1
Employee Related Expenditures	306.3	129.6	-	129.6
<b>Subtotal Personal Services and ERE</b>	<b>1,043.9</b>	<b>409.7</b>	-	<b>409.7</b>
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	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,591.9</b>	<b>481.3</b>	-	<b>481.3</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program:</b> SDA-5-0 Administration				
<b>Fund:</b> SD2000 Federal Grants Fund				
<b>Federal Grants Fund Total:</b>	1,591.9	481.3	-	481.3

**Fund:** SD2011 Non-Federal Grants Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	172.4	152.9	-	152.9
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	(17.7)	16.9	-	16.9
Capital Outlay	-	-	-	-
Capital Equipment	92.7	130.0	-	130.0
Non-Capital Equipment	21.1	-	-	-
<b>Expenditure Categories Total:</b>	268.4	299.8	-	299.8
<b>Non-Federal Grants Fund Total:</b>	268.4	299.8	-	299.8

**Fund:** SD2486 ASDB Classroom Site Fund

**Non-Appropriated**

Personal Services	458.3	485.3	-	485.3
Employee Related Expenditures	210.0	227.9	-	227.9
<b>Subtotal Personal Services and ERE</b>	668.3	713.2	-	713.2
Professional & Outside Services	-	16.5	-	16.5
Travel In-State	-	4.4	-	4.4
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	356.1	1.8	-	1.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

**Agency:** Arizona State Schools for the Deaf and the Blind

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> SDA-5-0 Administration				
<b>Fund:</b> SD2486 ASDB Classroom Site Fund				
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	1,024.4	735.9	-	735.9
<b>ASDB Classroom Site Fund Total:</b>	1,024.4	735.9	-	735.9

**Fund:** SD3148 Trust Fund

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
<b>Expenditure Categories Total:</b>	7.4	42.8	-	42.8
<b>Trust Fund Total:</b>	7.4	42.8	-	42.8

**Fund:** SD4222 Enterprise Fund

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	159.6	40.0	-	40.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program:</b> SDA-5-0 Administration				
<b>Fund:</b> SD4222 Enterprise Fund				
Other Operating Expenditures	7.6	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>167.2</b>	<b>40.0</b>	<b>-</b>	<b>40.0</b>
<b>Enterprise Fund Total:</b>	<b>167.2</b>	<b>40.0</b>	<b>-</b>	<b>40.0</b>
<b>Program Total for Select Funds:</b>	<b>13,177.4</b>	<b>9,695.5</b>	<b>-</b>	<b>9,695.5</b>

**Sub Program:** SDA-5-1 Administration

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	5,877.4	5,135.0	-	5,135.0
Employee Related Expenditures	2,314.4	1,348.9	-	1,348.9
<b>Subtotal Personal Services and ERE</b>	<b>8,191.9</b>	<b>6,483.9</b>	<b>-</b>	<b>6,483.9</b>
Professional & Outside Services	227.2	70.9	-	70.9
Travel In-State	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	5.7	-	-	-
Non-Capital Equipment	217.5	164.6	-	164.6
<b>Expenditure Categories Total:</b>	<b>9,420.8</b>	<b>7,726.7</b>	<b>-</b>	<b>7,726.7</b>
<b>General Fund Total:</b>	<b>9,420.8</b>	<b>7,726.7</b>	<b>-</b>	<b>7,726.7</b>

**Fund:** SD2000 Federal Grants Fund

**Non-Appropriated**

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

**Agency:** Arizona State Schools for the Deaf and the Blind

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: SDA-5-0 Administration</b>				
<b>Sub Program: SDA-5-1 Administration</b>				
<b>Fund: SD2000 Federal Grants Fund</b>				
Personal Services	737.5	280.1	-	280.1
Employee Related Expenditures	306.3	129.6	-	129.6
<b>Subtotal Personal Services and ERE</b>	<b>1,043.9</b>	<b>409.7</b>	<b>-</b>	<b>409.7</b>
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	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,591.9</b>	<b>481.3</b>	<b>-</b>	<b>481.3</b>
<b>Federal Grants Fund Total:</b>	<b>1,591.9</b>	<b>481.3</b>	<b>-</b>	<b>481.3</b>

**Fund: SD2011 Non-Federal Grants Fund**

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	172.4	152.9	-	152.9
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	(17.7)	16.9	-	16.9
Capital Outlay	-	-	-	-
Capital Equipment	92.7	130.0	-	130.0
Non-Capital Equipment	21.1	-	-	-
<b>Expenditure Categories Total:</b>	<b>268.4</b>	<b>299.8</b>	<b>-</b>	<b>299.8</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program:</b> SDA-5-0 Administration				
<b>Sub Program:</b> SDA-5-1 Administration				
<b>Fund:</b> SD2011 Non-Federal Grants Fund				
<b>Non-Federal Grants Fund Total:</b>	268.4	299.8	-	299.8

**Fund:** SD2486 ASDB Classroom Site Fund

**Non-Appropriated**

Personal Services	458.3	485.3	-	485.3
Employee Related Expenditures	210.0	227.9	-	227.9
<b>Subtotal Personal Services and ERE</b>	<b>668.3</b>	<b>713.2</b>	<b>-</b>	<b>713.2</b>
Professional & Outside Services	-	16.5	-	16.5
Travel In-State	-	4.4	-	4.4
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	356.1	1.8	-	1.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,024.4</b>	<b>735.9</b>	<b>-</b>	<b>735.9</b>
<b>ASDB Classroom Site Fund Total:</b>	<b>1,024.4</b>	<b>735.9</b>	<b>-</b>	<b>735.9</b>

**Fund:** SD3148 Trust Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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



## Program Budget Unit Summary of Expenditure and Budget Request for Selected 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
<b>Program:</b> SDA-5-0 Administration				
<b>Sub Program:</b> SDA-5-1 Administration				
<b>Fund:</b> SD3148 Trust Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	7.4	42.8	-	42.8
<b>Trust Fund Total:</b>	7.4	42.8	-	42.8

**Fund:** SD4222 Enterprise Fund

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	159.6	40.0	-	40.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	7.6	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	167.2	40.0	-	40.0
<b>Enterprise Fund Total:</b>	167.2	40.0	-	40.0
<b>Sub Program Total for Select Funds:</b>	12,480.1	9,326.5	-	9,326.5

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

**Fund:** AA1000 General Fund

**Appropriated**

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

<b>Agency:</b>	<b>Arizona State Schools for the Deaf and the Blind</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: SDA-5-0 Administration</b>				
<b>Sub Program: SDA-5-2 SLI School Bus/Agency Vehicle Replacement</b>				
<b>Fund: AA1000 General Fund</b>				

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	697.3	369.0	-	369.0
Non-Capital Equipment	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>697.3</b>	<b>369.0</b>	-	<b>369.0</b>
<b>General Fund Total:</b>	<b>697.3</b>	<b>369.0</b>	-	<b>369.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>697.3</b>	<b>369.0</b>	-	<b>369.0</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Arizona State Schools for the Deaf and the Blind

**Program:** Phoenix Day School

<b>Program Summary</b>		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
<b>Phoenix Day School Summary Total:</b>		<b>14,404.9</b>	<b>14,943.0</b>	<b>2,298.0</b>	<b>17,241.0</b>

<b>Expenditure Categories</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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
<b>Subtotal Personal Services and ERE</b>		<b>8,984.6</b>	<b>9,193.1</b>	<b>-</b>	<b>9,193.1</b>
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
<b>Expenditure Categories Total:</b>		<b>14,404.9</b>	<b>14,943.0</b>	<b>2,298.0</b>	<b>17,241.0</b>

<b>Fund Source</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Appropriated Funds</b>					
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
<b>Appropriated Funds Total:</b>		<b>11,445.6</b>	<b>12,506.8</b>	<b>2,298.0</b>	<b>14,804.8</b>
<b>Non-Appropriated Funds</b>					
SD2000	Federal Grants Fund (Non-Appropriated)	1,917.8	1,535.3	-	1,535.3
SD2011	Non-Federal Grants Fund (Non-Appropriated)	(0.7)	-	-	-
SD2486	ASDB Classroom Site Fund (Non-Appropriated)	964.3	823.1	-	823.1
SD3148	Trust Fund (Non-Appropriated)	75.8	71.4	-	71.4
SD4222	Enterprise Fund (Non-Appropriated)	2.1	6.4	-	6.4
<b>Non-Appropriated Funds Total:</b>		<b>2,959.3</b>	<b>2,436.2</b>	<b>-</b>	<b>2,436.2</b>
<b>Phoenix Day School Summary Total:</b>		<b>14,404.9</b>	<b>14,943.0</b>	<b>2,298.0</b>	<b>17,241.0</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Arizona State Schools for the Deaf and the Blind

**Program:** Tucson Campus

<b>Program Summary</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
SDA-2-1	Tucson Campus	14,744.0	15,394.4	239.9	15,634.3
<b>Tucson Campus Summary Total:</b>		<b>14,744.0</b>	<b>15,394.4</b>	<b>239.9</b>	<b>15,634.3</b>
<b>Expenditure Categories</b>					
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
<b>Subtotal Personal Services and ERE</b>		<b>10,237.5</b>	<b>10,526.7</b>	<b>-</b>	<b>10,526.7</b>
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
<b>Expenditure Categories Total:</b>		<b>14,744.0</b>	<b>15,394.4</b>	<b>239.9</b>	<b>15,634.3</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
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
<b>Appropriated Funds Total:</b>		<b>11,887.9</b>	<b>12,640.5</b>	<b>239.9</b>	<b>12,880.4</b>
<b>Non-Appropriated Funds</b>					
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
<b>Non-Appropriated Funds Total:</b>		<b>2,856.1</b>	<b>2,753.9</b>	<b>-</b>	<b>2,753.9</b>
<b>Tucson Campus Summary Total:</b>		<b>14,744.0</b>	<b>15,394.4</b>	<b>239.9</b>	<b>15,634.3</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Arizona State Schools for the Deaf and the Blind

**Program:** Regional Cooperatives

<b>Program Summary</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
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
<b>Regional Cooperatives Summary Total:</b>		<b>15,876.0</b>	<b>20,835.0</b>	<b>-</b>	<b>20,835.0</b>
<b>Expenditure Categories</b>					
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
<b>Subtotal Personal Services and ERE</b>		<b>13,321.5</b>	<b>17,843.9</b>	<b>-</b>	<b>17,843.9</b>
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
<b>Expenditure Categories Total:</b>		<b>15,876.0</b>	<b>20,835.0</b>	<b>-</b>	<b>20,835.0</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
SD4221	Cooperative Services Fund (Appropriated)	14,622.8	19,524.8	-	19,524.8
<b>Appropriated Funds Total:</b>		<b>14,622.8</b>	<b>19,524.8</b>	<b>-</b>	<b>19,524.8</b>
<b>Non-Appropriated Funds</b>					
SD2486	ASDB Classroom Site Fund (Non-Appropriated)	1,253.2	1,310.2	-	1,310.2
<b>Non-Appropriated Funds Total:</b>		<b>1,253.2</b>	<b>1,310.2</b>	<b>-</b>	<b>1,310.2</b>
<b>Regional Cooperatives Summary Total:</b>		<b>15,876.0</b>	<b>20,835.0</b>	<b>-</b>	<b>20,835.0</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Arizona State Schools for the Deaf and the Blind

**Program:** Preschool/Outreach

<b>Program Summary</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
SDA-4-1	Preschool/Outreach	9,875.6	9,305.9	1,598.6	10,904.5
<b>Preschool/Outreach Summary Total:</b>		<b>9,875.6</b>	<b>9,305.9</b>	<b>1,598.6</b>	<b>10,904.5</b>

<b>Expenditure Categories</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
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
<b>Subtotal Personal Services and ERE</b>		<b>5,565.0</b>	<b>5,143.2</b>	<b>-</b>	<b>5,143.2</b>
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
<b>Expenditure Categories Total:</b>		<b>9,875.6</b>	<b>9,305.9</b>	<b>1,598.6</b>	<b>10,904.5</b>

<b>Fund Source</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	3,638.3	3,982.8	1,263.0	5,245.8
	Telecommunication for the Deaf Fund	-	168.0	335.6	503.6
SD1700	(Appropriated)				
	Schools for the Deaf and the Blind Fund	3,629.2	2,944.0	-	2,944.0
SD2444	(Appropriated)				
SD4221	Cooperative Services Fund (Appropriated)	805.6	567.6	-	567.6
<b>Appropriated Funds Total:</b>		<b>8,073.2</b>	<b>7,662.4</b>	<b>1,598.6</b>	<b>9,261.0</b>

<b>Non-Appropriated Funds</b>					
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

# Program Summary of Expenditure and Budget Request

**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
<b>Non-Appropriated Funds</b>				
Non-Appropriated Funds Total:	1,802.5	1,643.5	-	1,643.5
<b>Preschool/Outreach Summary Total:</b>	<b>9,875.6</b>	<b>9,305.9</b>	<b>1,598.6</b>	<b>10,904.5</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Arizona State Schools for the Deaf and the Blind

**Program:** Administration

<b>Program Summary</b>		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
	SLI School Bus/Agency Vehicle	697.3	369.0	-	369.0
SDA-5-2	Replacement				
<b>Administration Summary Total:</b>		<b>13,177.4</b>	<b>9,695.5</b>	<b>-</b>	<b>9,695.5</b>
<b>Expenditure Categories</b>					
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
<b>Subtotal Personal Services and ERE</b>		<b>9,904.0</b>	<b>7,606.8</b>	<b>-</b>	<b>7,606.8</b>
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
<b>Expenditure Categories Total:</b>		<b>13,177.4</b>	<b>9,695.5</b>	<b>-</b>	<b>9,695.5</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	10,118.1	8,095.7	-	8,095.7
<b>Appropriated Funds Total:</b>		<b>10,118.1</b>	<b>8,095.7</b>	<b>-</b>	<b>8,095.7</b>
<b>Non-Appropriated Funds</b>					
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
<b>Non-Appropriated Funds Total:</b>		<b>3,059.3</b>	<b>1,599.8</b>	<b>-</b>	<b>1,599.8</b>
<b>Administration Summary Total:</b>		<b>13,177.4</b>	<b>9,695.5</b>	<b>-</b>	<b>9,695.5</b>



**Program Summary of Expenditure and Budget Request**

**Agency:** Arizona State Schools for the Deaf and the Blind

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

**Agency:** Arizona State Schools for the Deaf and the Blind

**Program:** Phoenix Day School

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

<b>Program Expenditures</b>		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
<b>General Fund (Appropriated) Summary Total:</b>		<b>4,913.1</b>	<b>6,363.2</b>	<b>2,240.6</b>	<b>8,603.8</b>
<b>Appropriated Funding</b>					
6000	Personal Services	1,982.2	1,635.8	-	1,635.8
6100	Employee Related Expenditures	778.9	456.4	-	456.4
<b>Subtotal Personal Services and ERE</b>		<b>2,761.2</b>	<b>2,092.2</b>	<b>-</b>	<b>2,092.2</b>
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
<b>Expenditure Categories Total:</b>		<b>4,913.1</b>	<b>6,363.2</b>	<b>2,240.6</b>	<b>8,603.8</b>
<b>Fund AA1000 - A Total:</b>		<b>4,913.1</b>	<b>6,363.2</b>	<b>2,240.6</b>	<b>8,603.8</b>

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

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

<b>Program Expenditures</b>	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
<b>Telecommunication for the Deaf Fund (Appropriated) Summary Total:</b>	-	-	57.4	57.4
<b>Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	57.4	57.4
<b>Fund SD1700 - A Total:</b>	-	-	57.4	57.4

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

**Agency:** Arizona State Schools for the Deaf and the Blind

**Program:** Phoenix Day School

**Fund:** SD2000 Federal Grants Fund (Non-Appropriated)

<b>Program Expenditures</b>		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
	<b>Federal Grants Fund (Non-Appropriated)</b>	<b>1,917.8</b>	<b>1,535.3</b>	<b>-</b>	<b>1,535.3</b>
	<b>Summary Total:</b>	<b>1,917.8</b>	<b>1,535.3</b>	<b>-</b>	<b>1,535.3</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	518.6	482.2	-	482.2
6100	Employee Related Expenditures	249.0	220.3	-	220.3
	<b>Subtotal Personal Services and ERE</b>	<b>767.6</b>	<b>702.5</b>	<b>-</b>	<b>702.5</b>
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
	<b>Expenditure Categories Total:</b>	<b>1,917.8</b>	<b>1,535.3</b>	<b>-</b>	<b>1,535.3</b>
	<b>Fund SD2000 - N Total:</b>	<b>1,917.8</b>	<b>1,535.3</b>	<b>-</b>	<b>1,535.3</b>

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

**Agency:** Arizona State Schools for the Deaf and the Blind

**Program:** Phoenix Day School

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

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-1-1	Phoenix Day School	(0.7)	-	-	-
	<b>Non-Federal Grants Fund (Non-Appropriated)</b>	<b>(0.7)</b>	-	-	-
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	2.3	-	-	-
6100	Employee Related Expenditures	0.3	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>2.6</b>	-	-	-
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	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>(0.7)</b>	-	-	-
	<b>Fund SD2011 - N Total:</b>	<b>(0.7)</b>	-	-	-

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

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

<b>Program Expenditures</b>	FY 2024 Actuals	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
<b>Schools for the Deaf and the Blind Fund (Appropriated) Summary Total:</b>	<b>6,532.5</b>	<b>6,143.6</b>	-	<b>6,143.6</b>
<b>Appropriated Funding</b>				
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
<b>Subtotal Personal Services and ERE</b>	<b>4,534.9</b>	<b>5,595.8</b>	-	<b>5,595.8</b>
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
<b>Expenditure Categories Total:</b>	<b>6,532.5</b>	<b>6,143.6</b>	-	<b>6,143.6</b>
<b>Fund SD2444 - A Total:</b>	6,532.5	6,143.6	-	6,143.6

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

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

<b>Program Expenditures</b>	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
<b>ASDB Classroom Site Fund (Non-Appropriated)</b>	<b>964.3</b>	<b>823.1</b>	<b>-</b>	<b>823.1</b>
<b>Summary Total:</b>	<b>964.3</b>	<b>823.1</b>	<b>-</b>	<b>823.1</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	655.4	575.9	-	575.9
6100 Employee Related Expenditures	262.9	226.7	-	226.7
<b>Subtotal Personal Services and ERE</b>	<b>918.3</b>	<b>802.6</b>	<b>-</b>	<b>802.6</b>
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	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>964.3</b>	<b>823.1</b>	<b>-</b>	<b>823.1</b>
<b>Fund SD2486 - N Total:</b>	964.3	823.1	-	823.1

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

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

<b>Program Expenditures</b>	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
<b>Trust Fund (Non-Appropriated) Summary Total:</b>	<b>75.8</b>	<b>71.4</b>	-	<b>71.4</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>75.8</b>	<b>71.4</b>	-	<b>71.4</b>
<b>Fund SD3148 - N Total:</b>	<b>75.8</b>	<b>71.4</b>	<b>-</b>	<b>71.4</b>



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

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

<b>Program Expenditures</b>	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
<b>Enterprise Fund (Non-Appropriated) Summary Total:</b>	<b>2.1</b>	<b>6.4</b>	-	<b>6.4</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2.1</b>	<b>6.4</b>	-	<b>6.4</b>
<b>Fund SD4222 - N Total:</b>	2.1	6.4	-	6.4
<b>Phoenix Day School Total:</b>	14,404.9	14,943.0	2,298.0	17,241.0

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

**Agency:** Arizona State Schools for the Deaf and the Blind

**Program:** Tucson Campus

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

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
SDA-2-1	Tucson Campus	7,504.1	6,849.6	239.9	7,089.5
<b>General Fund (Appropriated) Summary Total:</b>		<b>7,504.1</b>	<b>6,849.6</b>	<b>239.9</b>	<b>7,089.5</b>
<b>Appropriated Funding</b>					
6000	Personal Services	2,902.0	2,294.8	-	2,294.8
6100	Employee Related Expenditures	1,320.6	807.2	-	807.2
<b>Subtotal Personal Services and ERE</b>		<b>4,222.5</b>	<b>3,102.0</b>	<b>-</b>	<b>3,102.0</b>
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
<b>Expenditure Categories Total:</b>		<b>7,504.1</b>	<b>6,849.6</b>	<b>239.9</b>	<b>7,089.5</b>
<b>Fund AA1000 - A Total:</b>		<b>7,504.1</b>	<b>6,849.6</b>	<b>239.9</b>	<b>7,089.5</b>

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
SDA-2-1 Tucson Campus	1,195.8	1,268.7	-	1,268.7
<b>Federal Grants Fund (Non-Appropriated)</b>	<b>1,195.8</b>	<b>1,268.7</b>	<b>-</b>	<b>1,268.7</b>
<b>Summary Total:</b>	<b>1,195.8</b>	<b>1,268.7</b>	<b>-</b>	<b>1,268.7</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	465.4	516.0	-	516.0
6100 Employee Related Expenditures	164.8	220.3	-	220.3
<b>Subtotal Personal Services and ERE</b>	<b>630.3</b>	<b>736.3</b>	<b>-</b>	<b>736.3</b>
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
<b>Expenditure Categories Total:</b>	<b>1,195.8</b>	<b>1,268.7</b>	<b>-</b>	<b>1,268.7</b>
<b>Fund SD2000 - N Total:</b>	<b>1,195.8</b>	<b>1,268.7</b>	<b>-</b>	<b>1,268.7</b>

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

**Agency:** Arizona State Schools for the Deaf and the Blind

**Program:** Tucson Campus

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

<b>Program Expenditures</b>		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
	<b>Non-Federal Grants Fund (Non-Appropriated)</b>	<b>29.8</b>	<b>44.5</b>	<b>-</b>	<b>44.5</b>
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	5.8	-	-	-
6100	Employee Related Expenditures	1.6	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>7.4</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>29.8</b>	<b>44.5</b>	<b>-</b>	<b>44.5</b>
	<b>Fund SD2011 - N Total:</b>	<b>29.8</b>	<b>44.5</b>	<b>-</b>	<b>44.5</b>

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

**Agency:** Arizona State Schools for the Deaf and the Blind

**Program:** Tucson Campus

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

<b>Program Expenditures</b>		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
	<b>Schools for the Deaf and the Blind Fund (Appropriated) Summary Total:</b>	<b>4,383.8</b>	<b>5,790.9</b>	<b>-</b>	<b>5,790.9</b>
<b>Appropriated Funding</b>					
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
	<b>Subtotal Personal Services and ERE</b>	<b>4,320.0</b>	<b>5,628.5</b>	<b>-</b>	<b>5,628.5</b>
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
	<b>Expenditure Categories Total:</b>	<b>4,383.8</b>	<b>5,790.9</b>	<b>-</b>	<b>5,790.9</b>
	<b>Fund SD2444 - A Total:</b>	<b>4,383.8</b>	<b>5,790.9</b>	<b>-</b>	<b>5,790.9</b>

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

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

<b>Program Expenditures</b>	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
<b>ASDB Classroom Site Fund (Non-Appropriated)</b>	<b>1,501.1</b>	<b>1,244.7</b>	<b>-</b>	<b>1,244.7</b>
<b>Summary Total:</b>	<b>1,501.1</b>	<b>1,244.7</b>	<b>-</b>	<b>1,244.7</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	708.3	731.2	-	731.2
6100 Employee Related Expenditures	297.5	258.8	-	258.8
<b>Subtotal Personal Services and ERE</b>	<b>1,005.8</b>	<b>990.0</b>	<b>-</b>	<b>990.0</b>
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	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,501.1</b>	<b>1,244.7</b>	<b>-</b>	<b>1,244.7</b>
<b>Fund SD2486 - N Total:</b>	<b>1,501.1</b>	<b>1,244.7</b>	<b>-</b>	<b>1,244.7</b>

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
SDA-2-1 Tucson Campus	49.9	48.0	-	48.0
<b>Trust Fund (Non-Appropriated) Summary Total:</b>	<b>49.9</b>	<b>48.0</b>	-	<b>48.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>49.9</b>	<b>48.0</b>	-	<b>48.0</b>
<b>Fund SD3148 - N Total:</b>	<b>49.9</b>	<b>48.0</b>	<b>-</b>	<b>48.0</b>

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
SDA-2-1 Tucson Campus	79.5	148.0	-	148.0
<b>Enterprise Fund (Non-Appropriated) Summary Total:</b>	<b>79.5</b>	<b>148.0</b>	-	<b>148.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	46.8	58.7	-	58.7
6100 Employee Related Expenditures	4.8	11.2	-	11.2
<b>Subtotal Personal Services and ERE</b>	<b>51.6</b>	<b>69.9</b>	-	<b>69.9</b>
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	-	-	-
<b>Expenditure Categories Total:</b>	<b>79.5</b>	<b>148.0</b>	-	<b>148.0</b>
<b>Fund SD4222 - N Total:</b>	79.5	148.0	-	148.0
<b>Tucson Campus Total:</b>	14,744.0	15,394.4	239.9	15,634.3



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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
SDA-3-1 Regional Cooperatives	359.3	456.6	-	456.6
SDA-3-2 SLI Cooperative Services	893.9	853.6	-	853.6
<b>ASDB Classroom Site Fund (Non-Appropriated) Summary Total:</b>	<b>1,253.2</b>	<b>1,310.2</b>	-	<b>1,310.2</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	893.9	853.6	-	853.6
6100 Employee Related Expenditures	326.7	314.9	-	314.9
<b>Subtotal Personal Services and ERE</b>	<b>1,220.6</b>	<b>1,168.5</b>	-	<b>1,168.5</b>
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	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,253.2</b>	<b>1,310.2</b>	-	<b>1,310.2</b>
<b>Fund SD2486 - N Total:</b>	<b>1,253.2</b>	<b>1,310.2</b>	-	<b>1,310.2</b>

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
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
<b>Cooperative Services Fund (Appropriated) Summary Total:</b>	<b>14,622.8</b>	<b>19,524.8</b>	-	<b>19,524.8</b>
<b>Appropriated Funding</b>				
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
<b>Subtotal Personal Services and ERE</b>	<b>12,100.9</b>	<b>16,675.4</b>	-	<b>16,675.4</b>
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
<b>Expenditure Categories Total:</b>	<b>14,622.8</b>	<b>19,524.8</b>	-	<b>19,524.8</b>
<b>Fund SD4221 - A Total:</b>	14,622.8	19,524.8	-	19,524.8
<b>Regional Cooperatives Total:</b>	15,876.0	20,835.0	-	20,835.0

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
SDA-4-1    Preschool/Outreach	3,638.3	3,982.8	1,263.0	5,245.8
<b>General Fund (Appropriated) Summary Total:</b>	<b>3,638.3</b>	<b>3,982.8</b>	<b>1,263.0</b>	<b>5,245.8</b>
<b>Appropriated Funding</b>				
6000    Personal Services	1,900.0	1,840.5	-	1,840.5
6100    Employee Related Expenditures	687.8	405.6	-	405.6
<b>Subtotal Personal Services and ERE</b>	<b>2,587.7</b>	<b>2,246.1</b>	<b>-</b>	<b>2,246.1</b>
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
<b>Expenditure Categories Total:</b>	<b>3,638.3</b>	<b>3,982.8</b>	<b>1,263.0</b>	<b>5,245.8</b>
<b>Fund AA1000 - A Total:</b>	<b>3,638.3</b>	<b>3,982.8</b>	<b>1,263.0</b>	<b>5,245.8</b>

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

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

<b>Program Expenditures</b>	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
<b>Telecommunication for the Deaf Fund (Appropriated) Summary Total:</b>	-	168.0	335.6	503.6
<b>Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
<b>Expenditure Categories Total:</b>	-	168.0	335.6	503.6
<b>Fund SD1700 - A Total:</b>	-	168.0	335.6	503.6

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program Expenditures</b>				
SDA-4-1    Preschool/Outreach	-	-	-	-
<b>Telecommunication for the Deaf Fund (Non-Appropriated) Summary Total:</b>	-	-	-	-
<b>Non-Appropriated Funding</b>				
6000    Personal Services	-	-	-	-
6100    Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Fund SD1700 - N Total:</b>	-	-	-	-

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
SDA-4-1    Preschool/Outreach	739.2	811.8	-	811.8
<b>Federal Grants Fund (Non-Appropriated)</b>	<b>739.2</b>	<b>811.8</b>	<b>-</b>	<b>811.8</b>
<b>Summary Total:</b>	<b>739.2</b>	<b>811.8</b>	<b>-</b>	<b>811.8</b>
<b>Non-Appropriated Funding</b>				
6000    Personal Services	-	1.1	-	1.1
6100    Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>1.1</b>	<b>-</b>	<b>1.1</b>
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
<b>Expenditure Categories Total:</b>	<b>739.2</b>	<b>811.8</b>	<b>-</b>	<b>811.8</b>
<b>Fund SD2000 - N Total:</b>	<b>739.2</b>	<b>811.8</b>	<b>-</b>	<b>811.8</b>

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

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

<b>Program Expenditures</b>	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
SDA-4-1 Preschool/Outreach	2.6	-	-	-
<b>Non-Federal Grants Fund (Non-Appropriated)</b>	<b>2.6</b>	-	-	-
<b>Summary Total:</b>	<b>2.6</b>	-	-	-
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2.6</b>	-	-	-
<b>Fund SD2011 - N Total:</b>	<b>2.6</b>	-	-	-

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
SDA-4-1    Preschool/Outreach	3,629.2	2,944.0	-	2,944.0
<b>Schools for the Deaf and the Blind Fund (Appropriated) Summary Total:</b>	<b>3,629.2</b>	<b>2,944.0</b>	-	<b>2,944.0</b>
<b>Appropriated Funding</b>				
6000    Personal Services	807.8	1,057.0	-	1,057.0
6100    Employee Related Expenditures	359.9	470.2	-	470.2
<b>Subtotal Personal Services and ERE</b>	<b>1,167.7</b>	<b>1,527.2</b>	-	<b>1,527.2</b>
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
<b>Expenditure Categories Total:</b>	<b>3,629.2</b>	<b>2,944.0</b>	-	<b>2,944.0</b>
<b>Fund SD2444 - A Total:</b>	3,629.2	2,944.0	-	2,944.0



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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
SDA-4-1 Preschool/Outreach	1,053.9	817.2	-	817.2
<b>ASDB Classroom Site Fund (Non-Appropriated)</b>	<b>1,053.9</b>	<b>817.2</b>	<b>-</b>	<b>817.2</b>
<b>Summary Total:</b>	<b>1,053.9</b>	<b>817.2</b>	<b>-</b>	<b>817.2</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	732.8	589.0	-	589.0
6100 Employee Related Expenditures	290.2	215.7	-	215.7
<b>Subtotal Personal Services and ERE</b>	<b>1,023.0</b>	<b>804.7</b>	<b>-</b>	<b>804.7</b>
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	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,053.9</b>	<b>817.2</b>	<b>-</b>	<b>817.2</b>
<b>Fund SD2486 - N Total:</b>	<b>1,053.9</b>	<b>817.2</b>	<b>-</b>	<b>817.2</b>

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
SDA-4-1    Preschool/Outreach	6.9	14.5	-	14.5
<b>Trust Fund (Non-Appropriated) Summary Total:</b>	<b>6.9</b>	<b>14.5</b>	-	<b>14.5</b>
<b>Non-Appropriated Funding</b>				
6000    Personal Services	-	-	-	-
6100    Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>6.9</b>	<b>14.5</b>	-	<b>14.5</b>
<b>Fund SD3148 - N Total:</b>	<b>6.9</b>	<b>14.5</b>	-	<b>14.5</b>

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
SDA-4-1    Preschool/Outreach	805.6	567.6	-	567.6
<b>Cooperative Services Fund (Appropriated)</b>	<b>805.6</b>	<b>567.6</b>	<b>-</b>	<b>567.6</b>
<b>Summary Total:</b>	<b>805.6</b>	<b>567.6</b>	<b>-</b>	<b>567.6</b>
<b>Appropriated Funding</b>				
6000    Personal Services	565.5	401.8	-	401.8
6100    Employee Related Expenditures	220.9	162.3	-	162.3
<b>Subtotal Personal Services and ERE</b>	<b>786.5</b>	<b>564.1</b>	<b>-</b>	<b>564.1</b>
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	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>805.6</b>	<b>567.6</b>	<b>-</b>	<b>567.6</b>
<b>Fund SD4221 - A Total:</b>	805.6	567.6	-	567.6
<b>Preschool/Outreach Total:</b>	9,875.6	9,305.9	1,598.6	10,904.5

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

**Agency:** Arizona State Schools for the Deaf and the Blind

**Program:** Administration

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

<b>Program Expenditures</b>		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
<b>General Fund (Appropriated) Summary Total:</b>		<b>10,118.1</b>	<b>8,095.7</b>	<b>-</b>	<b>8,095.7</b>
<b>Appropriated Funding</b>					
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
<b>Subtotal Personal Services and ERE</b>		<b>8,191.9</b>	<b>6,483.9</b>	<b>-</b>	<b>6,483.9</b>
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
<b>Expenditure Categories Total:</b>		<b>10,118.1</b>	<b>8,095.7</b>	<b>-</b>	<b>8,095.7</b>
<b>Fund AA1000 - A Total:</b>		<b>10,118.1</b>	<b>8,095.7</b>	<b>-</b>	<b>8,095.7</b>

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
SDA-5-1 Administration	1,591.9	481.3	-	481.3
<b>Federal Grants Fund (Non-Appropriated)</b>	<b>1,591.9</b>	<b>481.3</b>	<b>-</b>	<b>481.3</b>
<b>Summary Total:</b>	<b>1,591.9</b>	<b>481.3</b>	<b>-</b>	<b>481.3</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	737.5	280.1	-	280.1
6100 Employee Related Expenditures	306.3	129.6	-	129.6
<b>Subtotal Personal Services and ERE</b>	<b>1,043.9</b>	<b>409.7</b>	<b>-</b>	<b>409.7</b>
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	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,591.9</b>	<b>481.3</b>	<b>-</b>	<b>481.3</b>
<b>Fund SD2000 - N Total:</b>	<b>1,591.9</b>	<b>481.3</b>	<b>-</b>	<b>481.3</b>

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
SDA-5-1 Administration	268.4	299.8	-	299.8
<b>Non-Federal Grants Fund (Non-Appropriated)</b>	<b>268.4</b>	<b>299.8</b>	-	<b>299.8</b>
<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-
<b>Expenditure Categories Total:</b>	<b>268.4</b>	<b>299.8</b>	-	<b>299.8</b>
<b>Fund SD2011 - N Total:</b>	<b>268.4</b>	<b>299.8</b>	-	<b>299.8</b>

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
SDA-5-1 Administration	1,024.4	735.9	-	735.9
<b>ASDB Classroom Site Fund (Non-Appropriated) Summary Total:</b>	<b>1,024.4</b>	<b>735.9</b>	-	<b>735.9</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	458.3	485.3	-	485.3
6100 Employee Related Expenditures	210.0	227.9	-	227.9
<b>Subtotal Personal Services and ERE</b>	<b>668.3</b>	<b>713.2</b>	-	<b>713.2</b>
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	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,024.4</b>	<b>735.9</b>	-	<b>735.9</b>
<b>Fund SD2486 - N Total:</b>	<b>1,024.4</b>	<b>735.9</b>	-	<b>735.9</b>

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

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

<b>Program Expenditures</b>	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
<b>Trust Fund (Non-Appropriated) Summary Total:</b>	<b>7.4</b>	<b>42.8</b>	-	<b>42.8</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>7.4</b>	<b>42.8</b>	-	<b>42.8</b>
<b>Fund SD3148 - N Total:</b>	<b>7.4</b>	<b>42.8</b>	-	<b>42.8</b>



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

<b>Agency:</b>	<b>Arizona State Schools for the Deaf and the Blind</b>
<b>Program:</b>	<b>Administration</b>
<b>Fund:</b>	<b>SD4222 Enterprise Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	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
<b>Enterprise Fund (Non-Appropriated) Summary Total:</b>	<b>167.2</b>	<b>40.0</b>	-	<b>40.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>167.2</b>	<b>40.0</b>	-	<b>40.0</b>
<b>Fund SD4222 - N Total:</b>	167.2	40.0	-	40.0
<b>Administration Total:</b>	13,177.4	9,695.5	-	9,695.5

## Program Expenditure Schedule

**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
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**Program:** SDA-1-0 Phoenix Day School

<b>FTE</b>				
FTE	72.2	95.7	-	95.7
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated 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
<b>Appropriated Funds Total:</b>	<b>63.5</b>	<b>86.9</b>	-	<b>86.9</b>

**Non-Appropriated Funds**

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
<b>Non-Appropriated Funds Total:</b>	<b>8.7</b>	<b>8.8</b>	-	<b>8.8</b>
<b>Fund Source Total:</b>	<b>72.2</b>	<b>95.7</b>	-	<b>95.7</b>

**Personal Services**

Personal Services	6,438.7	6,776.3	-	6,776.3
<b>Expenditure Category Total:</b>	<b>6,438.7</b>	<b>6,776.3</b>	-	<b>6,776.3</b>

**Fund Source**

**Appropriated 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
<b>Appropriated Funds Total:</b>	<b>5,262.4</b>	<b>5,718.2</b>	-	<b>5,718.2</b>

**Non-Appropriated Funds**

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
<b>Non-Appropriated Funds Total:</b>	<b>1,176.3</b>	<b>1,058.1</b>	-	<b>1,058.1</b>
<b>Fund Source Total:</b>	<b>6,438.7</b>	<b>6,776.3</b>	-	<b>6,776.3</b>

**Employee Related Expenditures**

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State Schools for the Deaf and the Blind</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: SDA-1-0 Phoenix Day School</b>				
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	-	-	-
<b>Expenditure Category Total:</b>	<b>2,545.9</b>	<b>2,416.8</b>	<b>-</b>	<b>2,416.8</b>

### Fund Source

#### Appropriated 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
<b>Appropriated Funds Total:</b>		<b>2,033.7</b>	<b>1,969.8</b>	<b>-</b>	<b>1,969.8</b>

#### Non-Appropriated 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
<b>Non-Appropriated Funds Total:</b>		<b>512.2</b>	<b>447.0</b>	<b>-</b>	<b>447.0</b>
<b>Fund Source Total:</b>		<b>2,545.9</b>	<b>2,416.8</b>	<b>-</b>	<b>2,416.8</b>

### Professional & 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	-	-	-

## Program Expenditure Schedule

**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
<b>Program: SDA-1-0 Phoenix Day School</b>				
Other Professional & Outside Services	1,750.2	-	-	-
<b>Expenditure Category Total:</b>	<b>2,281.9</b>	<b>2,539.6</b>	<b>2,159.1</b>	<b>4,698.7</b>

### Fund Source

#### Appropriated 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
<b>Appropriated Funds Total:</b>		<b>1,958.8</b>	<b>2,134.2</b>	<b>2,159.1</b>	<b>4,293.3</b>

#### Non-Appropriated Funds

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	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>323.1</b>	<b>405.4</b>	<b>-</b>	<b>405.4</b>
<b>Fund Source Total:</b>		<b>2,281.9</b>	<b>2,539.6</b>	<b>2,159.1</b>	<b>4,698.7</b>

### Travel 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	-	-	-
<b>Expenditure Category Total:</b>	<b>20.1</b>	<b>28.0</b>	<b>-</b>	<b>28.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	5.8	18.0	-	18.0
<b>Appropriated Funds Total:</b>		<b>5.8</b>	<b>18.0</b>	<b>-</b>	<b>18.0</b>

## Program Expenditure Schedule

**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
<b>Program: SDA-1-0 Phoenix Day School</b>				
<b>Non-Appropriated Funds</b>				
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
<b>Non-Appropriated Funds Total:</b>	<b>14.3</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>
<b>Fund Source Total:</b>	<b>20.1</b>	<b>28.0</b>	<b>-</b>	<b>28.0</b>

### 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	-	-	-
<b>Expenditure Category Total:</b>	<b>41.9</b>	<b>54.6</b>	<b>-</b>	<b>54.6</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	2.0	3.7	-	3.7
<b>Appropriated Funds Total:</b>	<b>2.0</b>	<b>3.7</b>	<b>-</b>	<b>3.7</b>
<b>Non-Appropriated Funds</b>				
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
<b>Non-Appropriated Funds Total:</b>	<b>39.9</b>	<b>50.9</b>	<b>-</b>	<b>50.9</b>
<b>Fund Source Total:</b>	<b>41.9</b>	<b>54.6</b>	<b>-</b>	<b>54.6</b>

### Food

Food	-	272.1	-	272.1
Food	4.3	-	-	-
Contracted Food Services (Including Shipping)	495.4	-	-	-
<b>Expenditure Category Total:</b>	<b>499.7</b>	<b>272.1</b>	<b>-</b>	<b>272.1</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State Schools for the Deaf and the Blind</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: SDA-1-0 Phoenix Day School</b>				
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	58.1	116.8	-	116.8
<b>Appropriated Funds Total:</b>	<b>58.1</b>	<b>116.8</b>	-	<b>116.8</b>
<b>Non-Appropriated Funds</b>				
SD2000 Federal Grants Fund (Non-Appropriated)	438.7	155.3	-	155.3
SD3148 Trust Fund (Non-Appropriated)	2.9	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>441.6</b>	<b>155.3</b>	-	<b>155.3</b>
<b>Fund Source Total:</b>	<b>499.7</b>	<b>272.1</b>	-	<b>272.1</b>

<b>Other Operating Expenditures</b>
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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	-	-	-

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State Schools for the Deaf and the Blind</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: SDA-1-0 Phoenix Day School</b>				
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	-	-	-
<b>Expenditure Category Total:</b>	<b>2,389.4</b>	<b>2,711.6</b>	<b>138.9</b>	<b>2,850.5</b>

<b>Fund Source</b>
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**Appropriated Funds**

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
<b>Appropriated Funds Total:</b>		<b>2,170.5</b>	<b>2,488.6</b>	<b>138.9</b>	<b>2,627.5</b>

## Program Expenditure Schedule

**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
<b>Program: SDA-1-0 Phoenix Day School</b>				
<b>Non-Appropriated Funds</b>				
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
<b>Non-Appropriated Funds Total:</b>	<b>218.8</b>	<b>223.0</b>	<b>-</b>	<b>223.0</b>
<b>Fund Source Total:</b>	<b>2,389.4</b>	<b>2,711.6</b>	<b>138.9</b>	<b>2,850.5</b>

### Capital Outlay

Infrastructure Capital Purchase - Using Modified Approach	96.0	-	-	-
<b>Expenditure Category Total:</b>	<b>96.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

<b>Non-Appropriated Funds</b>				
SD2000 Federal Grants Fund (Non-Appropriated)	96.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>96.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>96.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Capital Equipment

Capital Equipment	-	70.0	-	70.0
Other Equipment - Capital Purchase	68.8	-	-	-
Other Capital Asset Purchases	(92.8)	-	-	-
<b>Expenditure Category Total:</b>	<b>(24.0)</b>	<b>70.0</b>	<b>-</b>	<b>70.0</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	15.4	-	-	-
SD2444 Schools for the Deaf and the Blind Fund (Appropriated)	(92.8)	-	-	-
<b>Appropriated Funds Total:</b>	<b>(77.4)</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Program Expenditure Schedule

**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
<b>Program: SDA-1-0 Phoenix Day School</b>				
<b>Non-Appropriated Funds</b>				
SD2000 Federal Grants Fund (Non-Appropriated)	60.0	70.0	-	70.0
SD2011 Non-Federal Grants Fund (Non-Appropriated)	(6.6)	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>53.3</b>	<b>70.0</b>	<b>-</b>	<b>70.0</b>
<b>Fund Source Total:</b>	<b>(24.0)</b>	<b>70.0</b>	<b>-</b>	<b>70.0</b>

### Non-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	-	-	-
<b>Expenditure Category Total:</b>	<b>115.3</b>	<b>74.0</b>	<b>-</b>	<b>74.0</b>

### Fund Source

<b>Appropriated Funds</b>				
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
<b>Appropriated Funds Total:</b>	<b>31.6</b>	<b>57.5</b>	<b>-</b>	<b>57.5</b>
<b>Non-Appropriated Funds</b>				
SD2000 Federal Grants Fund (Non-Appropriated)	83.7	16.5	-	16.5
<b>Non-Appropriated Funds Total:</b>	<b>83.7</b>	<b>16.5</b>	<b>-</b>	<b>16.5</b>
<b>Fund Source Total:</b>	<b>115.3</b>	<b>74.0</b>	<b>-</b>	<b>74.0</b>

### Employee Retirement Coverage

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

**Sub Program: SDA-1-1 Phoenix Day School**

## Program Expenditure Schedule

**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
<b>Program: SDA-1-0 Phoenix Day School</b>				
<b>Sub Program: SDA-1-1 Phoenix Day School</b>				
<b>FTE</b>				
FTE	72.2	95.7	-	95.7
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
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
<b>Appropriated Funds Total:</b>	<b>63.5</b>	<b>86.9</b>	<b>-</b>	<b>86.9</b>
<b>Non-Appropriated Funds</b>				
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
<b>Non-Appropriated Funds Total:</b>	<b>8.7</b>	<b>8.8</b>	<b>-</b>	<b>8.8</b>
<b>Fund Source Total:</b>	<b>72.2</b>	<b>95.7</b>	<b>-</b>	<b>95.7</b>
<b>Personal Services</b>				
Personal Services	6,438.7	6,776.3	-	6,776.3
<b>Expenditure Category Total:</b>	<b>6,438.7</b>	<b>6,776.3</b>	<b>-</b>	<b>6,776.3</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
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
<b>Appropriated Funds Total:</b>	<b>5,262.4</b>	<b>5,718.2</b>	<b>-</b>	<b>5,718.2</b>
<b>Non-Appropriated Funds</b>				
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
<b>Non-Appropriated Funds Total:</b>	<b>1,176.3</b>	<b>1,058.1</b>	<b>-</b>	<b>1,058.1</b>
<b>Fund Source Total:</b>	<b>6,438.7</b>	<b>6,776.3</b>	<b>-</b>	<b>6,776.3</b>

## Program Expenditure Schedule

**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
<b>Program:</b> SDA-1-0 Phoenix Day School				

**Sub Program:** SDA-1-1 Phoenix Day School

### Employee 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	-	-	-
<b>Expenditure Category Total:</b>	<b>2,545.9</b>	<b>2,416.8</b>	-	<b>2,416.8</b>

### Fund Source

#### Appropriated 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
<b>Appropriated Funds Total:</b>		<b>2,033.7</b>	<b>1,969.8</b>	-	<b>1,969.8</b>

#### Non-Appropriated 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
<b>Non-Appropriated Funds Total:</b>		<b>512.2</b>	<b>447.0</b>	-	<b>447.0</b>
<b>Fund Source Total:</b>		<b>2,545.9</b>	<b>2,416.8</b>	-	<b>2,416.8</b>

## Program Expenditure Schedule

**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
<b>Program: SDA-1-0 Phoenix Day School</b>				
<b>Sub Program: SDA-1-1 Phoenix Day School</b>				
<b>Professional &amp; Outside Services</b>				
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	-	-	-
<b>Expenditure Category Total:</b>	<b>2,281.9</b>	<b>2,539.6</b>	<b>2,159.1</b>	<b>4,698.7</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
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
<b>Appropriated Funds Total:</b>	<b>1,958.8</b>	<b>2,134.2</b>	<b>2,159.1</b>	<b>4,293.3</b>
<b>Non-Appropriated Funds</b>				
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	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>323.1</b>	<b>405.4</b>	<b>-</b>	<b>405.4</b>
<b>Fund Source Total:</b>	<b>2,281.9</b>	<b>2,539.6</b>	<b>2,159.1</b>	<b>4,698.7</b>

## Program Expenditure Schedule

**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
<b>Program:</b> SDA-1-0 Phoenix Day School				

**Sub Program:** SDA-1-1 Phoenix Day School

**Travel 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	-	-	-
<b>Expenditure Category Total:</b>	<b>20.1</b>	<b>28.0</b>	-	<b>28.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	5.8	18.0	-	18.0
<b>Appropriated Funds Total:</b>	<b>5.8</b>	<b>18.0</b>	-	<b>18.0</b>

**Non-Appropriated 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
<b>Non-Appropriated Funds Total:</b>	<b>14.3</b>	<b>10.0</b>	-	<b>10.0</b>
<b>Fund Source Total:</b>	<b>20.1</b>	<b>28.0</b>	-	<b>28.0</b>

## Program Expenditure Schedule

**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
<b>Program:</b> SDA-1-0 Phoenix Day School				

**Sub Program:** 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	-	-	-
<b>Expenditure Category Total:</b>	<b>41.9</b>	<b>54.6</b>	<b>-</b>	<b>54.6</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	2.0	3.7	-	3.7
<b>Appropriated Funds Total:</b>	<b>2.0</b>	<b>3.7</b>	<b>-</b>	<b>3.7</b>

**Non-Appropriated Funds**

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
<b>Non-Appropriated Funds Total:</b>	<b>39.9</b>	<b>50.9</b>	<b>-</b>	<b>50.9</b>
<b>Fund Source Total:</b>	<b>41.9</b>	<b>54.6</b>	<b>-</b>	<b>54.6</b>

## Program Expenditure Schedule

**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
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**Program:** SDA-1-0 Phoenix Day School

**Sub Program:** SDA-1-1 Phoenix Day School

**Food**

Food	-	272.1	-	272.1
Food	4.3	-	-	-
Contracted Food Services (Including Shipping)	495.4	-	-	-
<b>Expenditure Category Total:</b>	<b>499.7</b>	<b>272.1</b>	<b>-</b>	<b>272.1</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	58.1	116.8	-	116.8
<b>Appropriated Funds Total:</b>	<b>58.1</b>	<b>116.8</b>	<b>-</b>	<b>116.8</b>

**Non-Appropriated Funds**

SD2000 Federal Grants Fund (Non-Appropriated)	438.7	155.3	-	155.3
SD3148 Trust Fund (Non-Appropriated)	2.9	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>441.6</b>	<b>155.3</b>	<b>-</b>	<b>155.3</b>
<b>Fund Source Total:</b>	<b>499.7</b>	<b>272.1</b>	<b>-</b>	<b>272.1</b>

**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	-	-	-

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State Schools for the Deaf and the Blind</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: SDA-1-0 Phoenix Day School</b>				
<b>Sub Program: SDA-1-1 Phoenix Day School</b>				

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	-	-	-
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	-	-	-
<b>Expenditure Category Total:</b>	<b>2,389.4</b>	<b>2,711.6</b>	<b>138.9</b>	<b>2,850.5</b>

<b>Fund Source</b>
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**Appropriated Funds**



## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State Schools for the Deaf and the Blind</b>
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: SDA-1-0 Phoenix Day School</b>					
<b>Sub Program: SDA-1-1 Phoenix Day School</b>					
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
	<b>Appropriated Funds Total:</b>	<b>2,170.5</b>	<b>2,488.6</b>	<b>138.9</b>	<b>2,627.5</b>
<b>Non-Appropriated Funds</b>					
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
	<b>Non-Appropriated Funds Total:</b>	<b>218.8</b>	<b>223.0</b>	<b>-</b>	<b>223.0</b>
	<b>Fund Source Total:</b>	<b>2,389.4</b>	<b>2,711.6</b>	<b>138.9</b>	<b>2,850.5</b>

<b>Capital Outlay</b>
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	Infrastructure Capital Purchase - Using Modified Approach	96.0	-	-	-
	<b>Expenditure Category Total:</b>	<b>96.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>
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<b>Non-Appropriated Funds</b>					
SD2000	Federal Grants Fund (Non-Appropriated)	96.0	-	-	-
	<b>Non-Appropriated Funds Total:</b>	<b>96.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund Source Total:</b>	<b>96.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**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
<b>Program:</b> SDA-1-0 Phoenix Day School				

**Sub Program:** SDA-1-1 Phoenix Day School

**Capital Equipment**

Capital Equipment	-	70.0	-	70.0
Other Equipment - Capital Purchase	68.8	-	-	-
Other Capital Asset Purchases	(92.8)	-	-	-
<b>Expenditure Category Total:</b>	<b>(24.0)</b>	<b>70.0</b>	-	<b>70.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	15.4	-	-	-
SD2444 Schools for the Deaf and the Blind Fund (Appropriated)	(92.8)	-	-	-
<b>Appropriated Funds Total:</b>	<b>(77.4)</b>	-	-	-

**Non-Appropriated Funds**

SD2000 Federal Grants Fund (Non-Appropriated)	60.0	70.0	-	70.0
SD2011 Non-Federal Grants Fund (Non-Appropriated)	(6.6)	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>53.3</b>	<b>70.0</b>	-	<b>70.0</b>
<b>Fund Source Total:</b>	<b>(24.0)</b>	<b>70.0</b>	-	<b>70.0</b>

## Program Expenditure Schedule

**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
<b>Program:</b> SDA-1-0 Phoenix Day School				
<b>Sub Program:</b> SDA-1-1 Phoenix Day School				
<b>Non-Capital Equipment</b>				
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	-	-	-
<b>Expenditure Category Total:</b>	<b>115.3</b>	<b>74.0</b>	<b>-</b>	<b>74.0</b>

### Fund Source

<b>Appropriated Funds</b>					
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
<b>Appropriated Funds Total:</b>		<b>31.6</b>	<b>57.5</b>	<b>-</b>	<b>57.5</b>
<b>Non-Appropriated Funds</b>					
SD2000	Federal Grants Fund (Non-Appropriated)	83.7	16.5	-	16.5
<b>Non-Appropriated Funds Total:</b>		<b>83.7</b>	<b>16.5</b>	<b>-</b>	<b>16.5</b>
<b>Fund Source Total:</b>		<b>115.3</b>	<b>74.0</b>	<b>-</b>	<b>74.0</b>

### 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

## Program Expenditure Schedule

**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
<b>Program: SDA-2-0 Tucson Campus</b>				
<b>FTE</b>				
FTE	100.0	131.2	-	131.2
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
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
<b>Appropriated Funds Total:</b>	<b>90.0</b>	<b>115.6</b>	-	<b>115.6</b>
<b>Non-Appropriated Funds</b>				
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)	-	3.0	-	3.0
<b>Non-Appropriated Funds Total:</b>	<b>10.1</b>	<b>15.7</b>	-	<b>15.7</b>
<b>Fund Source Total:</b>	<b>100.0</b>	<b>131.2</b>	-	<b>131.2</b>
<b>Personal Services</b>				
Personal Services	7,238.9	7,582.6	-	7,582.6
<b>Expenditure Category Total:</b>	<b>7,238.9</b>	<b>7,582.6</b>	-	<b>7,582.6</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
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
<b>Appropriated Funds Total:</b>	<b>6,012.6</b>	<b>6,276.7</b>	-	<b>6,276.7</b>
<b>Non-Appropriated Funds</b>				
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
<b>Non-Appropriated Funds Total:</b>	<b>1,226.3</b>	<b>1,305.9</b>	-	<b>1,305.9</b>
<b>Fund Source Total:</b>	<b>7,238.9</b>	<b>7,582.6</b>	-	<b>7,582.6</b>

## Program Expenditure Schedule

**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
<b>Program: SDA-2-0 Tucson Campus</b>				
<b>Employee Related Expenditures</b>				
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	-	-	-
<b>Expenditure Category Total:</b>	<b>2,998.6</b>	<b>2,944.1</b>	-	<b>2,944.1</b>

### Fund Source

<b>Appropriated Funds</b>				
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
<b>Appropriated Funds Total:</b>	<b>2,529.9</b>	<b>2,453.8</b>	-	<b>2,453.8</b>
<b>Non-Appropriated Funds</b>				
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
<b>Non-Appropriated Funds Total:</b>	<b>468.7</b>	<b>490.3</b>	-	<b>490.3</b>
<b>Fund Source Total:</b>	<b>2,998.6</b>	<b>2,944.1</b>	-	<b>2,944.1</b>

### Professional & Outside Services

Professional and Outside Services	-	836.3	147.3	983.6
Attorney General Legal Services	17.1	-	-	-
Other Medical Services	574.7	-	-	-

## Program Expenditure Schedule

**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
<b>Program: SDA-2-0 Tucson Campus</b>				
Education & Training	58.2	-	-	-
Other Professional & Outside Services	168.4	-	-	-
<b>Expenditure Category Total:</b>	<b>818.4</b>	<b>836.3</b>	<b>147.3</b>	<b>983.6</b>

### Fund Source

<b>Appropriated Funds</b>				
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
<b>Appropriated Funds Total:</b>	<b>260.3</b>	<b>317.6</b>	<b>147.3</b>	<b>464.9</b>
<b>Non-Appropriated Funds</b>				
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
<b>Non-Appropriated Funds Total:</b>	<b>558.1</b>	<b>518.7</b>	<b>-</b>	<b>518.7</b>
<b>Fund Source Total:</b>	<b>818.4</b>	<b>836.3</b>	<b>147.3</b>	<b>983.6</b>

### Travel 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	-	-	-
<b>Expenditure Category Total:</b>	<b>41.5</b>	<b>76.8</b>	<b>-</b>	<b>76.8</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	25.0	49.3	-	49.3
SD2444 Schools for the Deaf and the Blind Fund (Appropriated)	1.3	-	-	-
<b>Appropriated Funds Total:</b>	<b>26.2</b>	<b>49.3</b>	<b>-</b>	<b>49.3</b>

## Program Expenditure Schedule

**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
<b>Program: SDA-2-0 Tucson Campus</b>					
<b>Non-Appropriated Funds</b>					
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
<b>Non-Appropriated Funds Total:</b>		<b>15.3</b>	<b>27.5</b>	<b>-</b>	<b>27.5</b>
<b>Fund Source Total:</b>		<b>41.5</b>	<b>76.8</b>	<b>-</b>	<b>76.8</b>

### 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	-	-	-
<b>Expenditure Category Total:</b>		<b>39.8</b>	<b>32.0</b>	<b>-</b>	<b>32.0</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	9.7	4.3	-	4.3
<b>Appropriated Funds Total:</b>		<b>9.7</b>	<b>4.3</b>	<b>-</b>	<b>4.3</b>
<b>Non-Appropriated Funds</b>					
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
<b>Non-Appropriated Funds Total:</b>		<b>30.2</b>	<b>27.7</b>	<b>-</b>	<b>27.7</b>
<b>Fund Source Total:</b>		<b>39.8</b>	<b>32.0</b>	<b>-</b>	<b>32.0</b>

### Food

	Food	-	230.4	-	230.4
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## Program Expenditure Schedule

**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
<b>Program: SDA-2-0 Tucson Campus</b>				
Food	58.7	-	-	-
Contracted Food Services (Including Shipping)	324.3	-	-	-
<b>Expenditure Category Total:</b>	<b>383.0</b>	<b>230.4</b>	<b>-</b>	<b>230.4</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	103.5	129.2	-	129.2
<b>Appropriated Funds Total:</b>		<b>103.5</b>	<b>129.2</b>	<b>-</b>	<b>129.2</b>

#### Non-Appropriated Funds

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	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>279.5</b>	<b>101.2</b>	<b>-</b>	<b>101.2</b>
<b>Fund Source Total:</b>		<b>383.0</b>	<b>230.4</b>	<b>-</b>	<b>230.4</b>

### 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	-	-	-



## Program Expenditure Schedule

**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
<b>Program: SDA-2-0 Tucson Campus</b>				
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	-	-	-
<b>Expenditure Category Total:</b>	<b>3,067.9</b>	<b>3,531.7</b>	<b>92.6</b>	<b>3,624.3</b>

### Fund Source

**Appropriated 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
<b>Appropriated Funds Total:</b>		<b>2,922.9</b>	<b>3,319.6</b>	<b>92.6</b>	<b>3,412.2</b>

## Program Expenditure Schedule

**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
<b>Program: SDA-2-0 Tucson Campus</b>					
<b>Non-Appropriated Funds</b>					
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
<b>Non-Appropriated Funds Total:</b>		<b>144.9</b>	<b>212.1</b>	<b>-</b>	<b>212.1</b>
<b>Fund Source Total:</b>		<b>3,067.9</b>	<b>3,531.7</b>	<b>92.6</b>	<b>3,624.3</b>

<b>Capital Equipment</b>					
	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)	-	-	-
<b>Expenditure Category Total:</b>		<b>(20.0)</b>	<b>60.0</b>	<b>-</b>	<b>60.0</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	0.5	-	-	-
<b>Appropriated Funds Total:</b>		<b>0.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>					
SD2000	Federal Grants Fund (Non-Appropriated)	(20.4)	-	-	-
SD4222	Enterprise Fund (Non-Appropriated)	(0.1)	60.0	-	60.0
<b>Non-Appropriated Funds Total:</b>		<b>(20.4)</b>	<b>60.0</b>	<b>-</b>	<b>60.0</b>
<b>Fund Source Total:</b>		<b>(20.0)</b>	<b>60.0</b>	<b>-</b>	<b>60.0</b>

<b>Non-Capital Equipment</b>					
	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	-	-	-
<b>Expenditure Category Total:</b>		<b>175.9</b>	<b>100.5</b>	<b>-</b>	<b>100.5</b>

## Program Expenditure Schedule

**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
<b>Program: SDA-2-0 Tucson Campus</b>				
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	22.3	57.5	-	57.5
SD2444 Schools for the Deaf and the Blind Fund (Appropriated)	-	32.5	-	32.5
<b>Appropriated Funds Total:</b>	<b>22.3</b>	<b>90.0</b>	<b>-</b>	<b>90.0</b>
<b>Non-Appropriated Funds</b>				
SD2000 Federal Grants Fund (Non-Appropriated)	153.1	10.5	-	10.5
SD4222 Enterprise Fund (Non-Appropriated)	0.4	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>153.6</b>	<b>10.5</b>	<b>-</b>	<b>10.5</b>
<b>Fund Source Total:</b>	<b>175.9</b>	<b>100.5</b>	<b>-</b>	<b>100.5</b>

**Employee Retirement Coverage**

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

**Sub Program: SDA-2-1 Tucson Campus**

## Program Expenditure Schedule

**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
<b>Program:</b> SDA-2-0 Tucson Campus				
<b>Sub Program:</b> SDA-2-1 Tucson Campus				
<b>FTE</b>				
FTE	100.0	131.2	-	131.2
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
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
<b>Appropriated Funds Total:</b>	<b>90.0</b>	<b>115.6</b>	<b>-</b>	<b>115.6</b>
<b>Non-Appropriated Funds</b>				
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)	-	3.0	-	3.0
<b>Non-Appropriated Funds Total:</b>	<b>10.1</b>	<b>15.7</b>	<b>-</b>	<b>15.7</b>
<b>Fund Source Total:</b>	<b>100.0</b>	<b>131.2</b>	<b>-</b>	<b>131.2</b>

## Program Expenditure Schedule

**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
<b>Program:</b> SDA-2-0 Tucson Campus				
<b>Sub Program:</b> SDA-2-1 Tucson Campus				
<b>Personal Services</b>				
Personal Services	7,238.9	7,582.6	-	7,582.6
<b>Expenditure Category Total:</b>	<b>7,238.9</b>	<b>7,582.6</b>	-	<b>7,582.6</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
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
<b>Appropriated Funds Total:</b>	<b>6,012.6</b>	<b>6,276.7</b>	-	<b>6,276.7</b>
<b>Non-Appropriated Funds</b>				
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
<b>Non-Appropriated Funds Total:</b>	<b>1,226.3</b>	<b>1,305.9</b>	-	<b>1,305.9</b>
<b>Fund Source Total:</b>	<b>7,238.9</b>	<b>7,582.6</b>	-	<b>7,582.6</b>

## Program Expenditure Schedule

**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
<b>Program:</b> SDA-2-0 Tucson Campus				
<b>Sub Program:</b> SDA-2-1 Tucson Campus				

### Employee 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	-	-	-
<b>Expenditure Category Total:</b>	<b>2,998.6</b>	<b>2,944.1</b>	-	<b>2,944.1</b>

### Fund Source

#### Appropriated 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
<b>Appropriated Funds Total:</b>	<b>2,529.9</b>	<b>2,453.8</b>	-	<b>2,453.8</b>

#### Non-Appropriated 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
<b>Non-Appropriated Funds Total:</b>	<b>468.7</b>	<b>490.3</b>	-	<b>490.3</b>
<b>Fund Source Total:</b>	<b>2,998.6</b>	<b>2,944.1</b>	-	<b>2,944.1</b>

## Program Expenditure Schedule

**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
<b>Program:</b> SDA-2-0 Tucson Campus				
<b>Sub Program:</b> SDA-2-1 Tucson Campus				
<b>Professional &amp; Outside Services</b>				
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	-	-	-
<b>Expenditure Category Total:</b>	<b>818.4</b>	<b>836.3</b>	<b>147.3</b>	<b>983.6</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
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
<b>Appropriated Funds Total:</b>	<b>260.3</b>	<b>317.6</b>	<b>147.3</b>	<b>464.9</b>
<b>Non-Appropriated Funds</b>				
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
<b>Non-Appropriated Funds Total:</b>	<b>558.1</b>	<b>518.7</b>	<b>-</b>	<b>518.7</b>
<b>Fund Source Total:</b>	<b>818.4</b>	<b>836.3</b>	<b>147.3</b>	<b>983.6</b>

## Program Expenditure Schedule

**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
<b>Program:</b> SDA-2-0 Tucson Campus				

**Sub Program:** SDA-2-1 Tucson Campus

**Travel 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	-	-	-
<b>Expenditure Category Total:</b>	<b>41.5</b>	<b>76.8</b>	-	<b>76.8</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	25.0	49.3	-	49.3
SD2444 Schools for the Deaf and the Blind Fund (Appropriated)	1.3	-	-	-
<b>Appropriated Funds Total:</b>	<b>26.2</b>	<b>49.3</b>	-	<b>49.3</b>

**Non-Appropriated 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	-	2.6
<b>Non-Appropriated Funds Total:</b>	<b>15.3</b>	<b>27.5</b>	-	<b>27.5</b>
<b>Fund Source Total:</b>	<b>41.5</b>	<b>76.8</b>	-	<b>76.8</b>



## Program Expenditure Schedule

**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
<b>Program:</b> SDA-2-0 Tucson Campus				

**Sub Program:** 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	-	-	-
<b>Expenditure Category Total:</b>	<b>39.8</b>	<b>32.0</b>	<b>-</b>	<b>32.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	9.7	4.3	-	4.3
<b>Appropriated Funds Total:</b>	<b>9.7</b>	<b>4.3</b>	<b>-</b>	<b>4.3</b>

**Non-Appropriated Funds**

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
<b>Non-Appropriated Funds Total:</b>	<b>30.2</b>	<b>27.7</b>	<b>-</b>	<b>27.7</b>
<b>Fund Source Total:</b>	<b>39.8</b>	<b>32.0</b>	<b>-</b>	<b>32.0</b>

## Program Expenditure Schedule

**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
<b>Program: SDA-2-0 Tucson Campus</b>				
<b>Sub Program: SDA-2-1 Tucson Campus</b>				
<b>Food</b>				
Food	-	230.4	-	230.4
Food	58.7	-	-	-
Contracted Food Services (Including Shipping)	324.3	-	-	-
<b>Expenditure Category Total:</b>	<b>383.0</b>	<b>230.4</b>	<b>-</b>	<b>230.4</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	103.5	129.2	-	129.2
<b>Appropriated Funds Total:</b>	<b>103.5</b>	<b>129.2</b>	<b>-</b>	<b>129.2</b>
<b>Non-Appropriated Funds</b>				
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	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>279.5</b>	<b>101.2</b>	<b>-</b>	<b>101.2</b>
<b>Fund Source Total:</b>	<b>383.0</b>	<b>230.4</b>	<b>-</b>	<b>230.4</b>
<b>Other Operating Expenditures</b>				
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	-	-	-

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State Schools for the Deaf and the Blind</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: SDA-2-0 Tucson Campus</b>				
<b>Sub Program: SDA-2-1 Tucson Campus</b>				

Other Internal Services	90.9	-	-	-
Repair & Maintenance - Buildings	146.8	-	-	-
Repair & Maintenance - Vehicles	676.7	-	-	-
Repair & Maintenance - Other Equipment	22.5	-	-	-
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	-	-	-
<b>Expenditure Category Total:</b>	<b>3,067.9</b>	<b>3,531.7</b>	<b>92.6</b>	<b>3,624.3</b>

<b>Fund Source</b>
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**Appropriated Funds**

AA1000 General Fund (Appropriated)	2,877.4	3,206.8	92.6	3,299.4
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## Program Expenditure Schedule

**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
<b>Program: SDA-2-0 Tucson Campus</b>					
<b>Sub Program: SDA-2-1 Tucson Campus</b>					
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	45.5	112.8	-	112.8
<b>Appropriated Funds Total:</b>		<b>2,922.9</b>	<b>3,319.6</b>	<b>92.6</b>	<b>3,412.2</b>
<b>Non-Appropriated Funds</b>					
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
<b>Non-Appropriated Funds Total:</b>		<b>144.9</b>	<b>212.1</b>	<b>-</b>	<b>212.1</b>
<b>Fund Source Total:</b>		<b>3,067.9</b>	<b>3,531.7</b>	<b>92.6</b>	<b>3,624.3</b>

### Capital 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)	-	-	-
<b>Expenditure Category Total:</b>		<b>(20.0)</b>	<b>60.0</b>	<b>-</b>	<b>60.0</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	0.5	-	-	-
<b>Appropriated Funds Total:</b>		<b>0.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>					
SD2000	Federal Grants Fund (Non-Appropriated)	(20.4)	-	-	-
SD4222	Enterprise Fund (Non-Appropriated)	(0.1)	60.0	-	60.0
<b>Non-Appropriated Funds Total:</b>		<b>(20.4)</b>	<b>60.0</b>	<b>-</b>	<b>60.0</b>
<b>Fund Source Total:</b>		<b>(20.0)</b>	<b>60.0</b>	<b>-</b>	<b>60.0</b>

## Program Expenditure Schedule

**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
<b>Program:</b> SDA-2-0 Tucson Campus				
<b>Sub Program:</b> SDA-2-1 Tucson Campus				
<b>Non-Capital Equipment</b>				
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	-	-	-
<b>Expenditure Category Total:</b>	<b>175.9</b>	<b>100.5</b>	<b>-</b>	<b>100.5</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	22.3	57.5	-	57.5
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	-	32.5	-	32.5
<b>Appropriated Funds Total:</b>		<b>22.3</b>	<b>90.0</b>	<b>-</b>	<b>90.0</b>
<b>Non-Appropriated Funds</b>					
SD2000	Federal Grants Fund (Non-Appropriated)	153.1	10.5	-	10.5
SD4222	Enterprise Fund (Non-Appropriated)	0.4	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>153.6</b>	<b>10.5</b>	<b>-</b>	<b>10.5</b>
<b>Fund Source Total:</b>		<b>175.9</b>	<b>100.5</b>	<b>-</b>	<b>100.5</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal 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

## Program Expenditure Schedule

**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
<b>Program: SDA-3-0 Regional Cooperatives</b>				
<b>FTE</b>				
FTE	110.2	125.1	-	125.1
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
SD4221 Cooperative Services Fund (Appropriated)	107.0	121.5	-	121.5
<b>Appropriated Funds Total:</b>	<b>107.0</b>	<b>121.5</b>	-	<b>121.5</b>
<b>Non-Appropriated Funds</b>				
SD2486 ASDB Classroom Site Fund (Non-Appropriated)	3.2	3.6	-	3.6
<b>Non-Appropriated Funds Total:</b>	<b>3.2</b>	<b>3.6</b>	-	<b>3.6</b>
<b>Fund Source Total:</b>	<b>110.2</b>	<b>125.1</b>	-	<b>125.1</b>
<b>Personal Services</b>				
Personal Services	9,435.5	12,348.7	-	12,348.7
<b>Expenditure Category Total:</b>	<b>9,435.5</b>	<b>12,348.7</b>	-	<b>12,348.7</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
SD4221 Cooperative Services Fund (Appropriated)	8,541.6	11,495.1	-	11,495.1
<b>Appropriated Funds Total:</b>	<b>8,541.6</b>	<b>11,495.1</b>	-	<b>11,495.1</b>
<b>Non-Appropriated Funds</b>				
SD2486 ASDB Classroom Site Fund (Non-Appropriated)	893.9	853.6	-	853.6
<b>Non-Appropriated Funds Total:</b>	<b>893.9</b>	<b>853.6</b>	-	<b>853.6</b>
<b>Fund Source Total:</b>	<b>9,435.5</b>	<b>12,348.7</b>	-	<b>12,348.7</b>
<b>Employee Related Expenditures</b>				
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)	-	-	-
State' Taxes	-	-	-	-

## Program Expenditure Schedule

**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
<b>Program: SDA-3-0 Regional Cooperatives</b>				
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	-	-	-
<b>Expenditure Category Total:</b>	<b>3,886.0</b>	<b>5,495.2</b>	-	<b>5,495.2</b>

### Fund Source

<b>Appropriated Funds</b>				
SD4221 Cooperative Services Fund (Appropriated)	3,559.2	5,180.3	-	5,180.3
<b>Appropriated Funds Total:</b>	<b>3,559.2</b>	<b>5,180.3</b>	-	<b>5,180.3</b>
<b>Non-Appropriated Funds</b>				
SD2486 ASDB Classroom Site Fund (Non-Appropriated)	326.7	314.9	-	314.9
<b>Non-Appropriated Funds Total:</b>	<b>326.7</b>	<b>314.9</b>	-	<b>314.9</b>
<b>Fund Source Total:</b>	<b>3,886.0</b>	<b>5,495.2</b>	-	<b>5,495.2</b>

### 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	-	-	-
<b>Expenditure Category Total:</b>	<b>518.5</b>	<b>809.8</b>	-	<b>809.8</b>

### Fund Source

<b>Appropriated Funds</b>				
SD4221 Cooperative Services Fund (Appropriated)	513.8	756.3	-	756.3
<b>Appropriated Funds Total:</b>	<b>513.8</b>	<b>756.3</b>	-	<b>756.3</b>
<b>Non-Appropriated Funds</b>				
SD2486 ASDB Classroom Site Fund (Non-Appropriated)	4.7	53.5	-	53.5
<b>Non-Appropriated Funds Total:</b>	<b>4.7</b>	<b>53.5</b>	-	<b>53.5</b>
<b>Fund Source Total:</b>	<b>518.5</b>	<b>809.8</b>	-	<b>809.8</b>

## Program Expenditure Schedule

**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
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**Program:** SDA-3-0 Regional Cooperatives

**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	-	-	-
<b>Expenditure Category Total:</b>	<b>109.0</b>	<b>130.1</b>	<b>-</b>	<b>130.1</b>

**Fund Source**

**Appropriated Funds**

SD4221 Cooperative Services Fund (Appropriated)	98.5	100.4	-	100.4
<b>Appropriated Funds Total:</b>	<b>98.5</b>	<b>100.4</b>	<b>-</b>	<b>100.4</b>

**Non-Appropriated Funds**

SD2486 ASDB Classroom Site Fund (Non-Appropriated)	10.5	29.7	-	29.7
<b>Non-Appropriated Funds Total:</b>	<b>10.5</b>	<b>29.7</b>	<b>-</b>	<b>29.7</b>
<b>Fund Source Total:</b>	<b>109.0</b>	<b>130.1</b>	<b>-</b>	<b>130.1</b>

**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	-	-	-
<b>Expenditure Category Total:</b>	<b>6.3</b>	<b>48.3</b>	<b>-</b>	<b>48.3</b>

**Fund Source**

**Appropriated Funds**

SD4221 Cooperative Services Fund (Appropriated)	4.1	11.8	-	11.8
<b>Appropriated Funds Total:</b>	<b>4.1</b>	<b>11.8</b>	<b>-</b>	<b>11.8</b>

**Non-Appropriated Funds**

SD2486 ASDB Classroom Site Fund (Non-Appropriated)	2.2	36.5	-	36.5
<b>Non-Appropriated Funds Total:</b>	<b>2.2</b>	<b>36.5</b>	<b>-</b>	<b>36.5</b>



## Program Expenditure Schedule

**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
<b>Program: SDA-3-0 Regional Cooperatives</b>				
<b>Fund Source Total:</b>	6.3	48.3	-	48.3
<b>Food</b>				
Food	0.1	-	-	-
<b>Expenditure Category Total:</b>	0.1	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
SD4221 Cooperative Services Fund (Appropriated)	0.1	-	-	-
<b>Appropriated Funds Total:</b>	0.1	-	-	-
<b>Fund Source Total:</b>	0.1	-	-	-
<b>Other Operating Expenditures</b>				
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)	-	-	-
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	-	-	-

## Program Expenditure Schedule

**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
<b>Program: SDA-3-0 Regional Cooperatives</b>				
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	-	-	-
<b>Expenditure Category Total:</b>	<b>1,712.8</b>	<b>1,948.5</b>	<b>-</b>	<b>1,948.5</b>

### Fund Source

<b>Appropriated Funds</b>				
SD4221 Cooperative Services Fund (Appropriated)	1,697.6	1,926.5	-	1,926.5
<b>Appropriated Funds Total:</b>	<b>1,697.6</b>	<b>1,926.5</b>	<b>-</b>	<b>1,926.5</b>
<b>Non-Appropriated Funds</b>				
SD2486 ASDB Classroom Site Fund (Non-Appropriated)	15.1	22.0	-	22.0
<b>Non-Appropriated Funds Total:</b>	<b>15.1</b>	<b>22.0</b>	<b>-</b>	<b>22.0</b>
<b>Fund Source Total:</b>	<b>1,712.8</b>	<b>1,948.5</b>	<b>-</b>	<b>1,948.5</b>

### Capital Equipment

Capital Equipment	-	1.0	-	1.0
Other Equipment - Capital Purchase	7.5	-	-	-
<b>Expenditure Category Total:</b>	<b>7.5</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

### Fund Source

<b>Appropriated Funds</b>				
SD4221 Cooperative Services Fund (Appropriated)	7.5	1.0	-	1.0
<b>Appropriated Funds Total:</b>	<b>7.5</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Fund Source Total:</b>	<b>7.5</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

### Non-Capital Equipment

## Program Expenditure Schedule

**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
<b>Program: SDA-3-0 Regional Cooperatives</b>				
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)	-	-	-
<b>Expenditure Category Total:</b>	<b>200.3</b>	<b>53.4</b>	-	<b>53.4</b>

### Fund Source

**Appropriated Funds**

SD4221 Cooperative Services Fund (Appropriated)	200.3	53.4	-	53.4
<b>Appropriated Funds Total:</b>	<b>200.3</b>	<b>53.4</b>	-	<b>53.4</b>
<b>Fund Source Total:</b>	<b>200.3</b>	<b>53.4</b>	-	<b>53.4</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	3.6	853.6	SD2486-N
Arizona State Retirement System	121.5	11,495.1	SD4221-A

**Sub Program: SDA-3-1 Regional Cooperatives**

## Program Expenditure Schedule

**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
<b>Program:</b> SDA-3-0 Regional Cooperatives				

**Sub Program:** SDA-3-1 Regional Cooperatives

**Employee 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 State' Taxes	(0.0)	-	-	-
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	-	-	-
<b>Expenditure Category Total:</b>	<b>3,886.0</b>	<b>5,495.2</b>	<b>-</b>	<b>5,495.2</b>

**Fund Source**

**Appropriated Funds**

SD4221 Cooperative Services Fund (Appropriated)	3,559.2	5,180.3	-	5,180.3
<b>Appropriated Funds Total:</b>	<b>3,559.2</b>	<b>5,180.3</b>	<b>-</b>	<b>5,180.3</b>

**Non-Appropriated Funds**

SD2486 ASDB Classroom Site Fund (Non-Appropriated)	326.7	314.9	-	314.9
<b>Non-Appropriated Funds Total:</b>	<b>326.7</b>	<b>314.9</b>	<b>-</b>	<b>314.9</b>
<b>Fund Source Total:</b>	<b>3,886.0</b>	<b>5,495.2</b>	<b>-</b>	<b>5,495.2</b>

## Program Expenditure Schedule

**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
<b>Program: SDA-3-0 Regional Cooperatives</b>				
<b>Sub Program: SDA-3-1 Regional Cooperatives</b>				
<b>Professional &amp; Outside Services</b>				
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	-	-	-
<b>Expenditure Category Total:</b>	<b>518.5</b>	<b>809.8</b>	<b>-</b>	<b>809.8</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
SD4221 Cooperative Services Fund (Appropriated)	513.8	756.3	-	756.3
<b>Appropriated Funds Total:</b>	<b>513.8</b>	<b>756.3</b>	<b>-</b>	<b>756.3</b>
<b>Non-Appropriated Funds</b>				
SD2486 ASDB Classroom Site Fund (Non-Appropriated)	4.7	53.5	-	53.5
<b>Non-Appropriated Funds Total:</b>	<b>4.7</b>	<b>53.5</b>	<b>-</b>	<b>53.5</b>
<b>Fund Source Total:</b>	<b>518.5</b>	<b>809.8</b>	<b>-</b>	<b>809.8</b>

## Program Expenditure Schedule

**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
<b>Program:</b> SDA-3-0 Regional Cooperatives				

**Sub Program:** SDA-3-1 Regional Cooperatives

**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	-	-	-
<b>Expenditure Category Total:</b>	<b>109.0</b>	<b>130.1</b>	-	<b>130.1</b>

**Fund Source**

**Appropriated Funds**

SD4221 Cooperative Services Fund (Appropriated)	98.5	100.4	-	100.4
<b>Appropriated Funds Total:</b>	<b>98.5</b>	<b>100.4</b>	-	<b>100.4</b>

**Non-Appropriated Funds**

SD2486 ASDB Classroom Site Fund (Non-Appropriated)	10.5	29.7	-	29.7
<b>Non-Appropriated Funds Total:</b>	<b>10.5</b>	<b>29.7</b>	-	<b>29.7</b>
<b>Fund Source Total:</b>	<b>109.0</b>	<b>130.1</b>	-	<b>130.1</b>

## Program Expenditure Schedule

**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
<b>Program:</b> SDA-3-0 Regional Cooperatives				
<b>Sub Program:</b> SDA-3-1 Regional Cooperatives				
<b>Travel Out-Of-State</b>				
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	-	-	-
<b>Expenditure Category Total:</b>	<b>6.3</b>	<b>48.3</b>	<b>-</b>	<b>48.3</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
SD4221 Cooperative Services Fund (Appropriated)	4.1	11.8	-	11.8
<b>Appropriated Funds Total:</b>	<b>4.1</b>	<b>11.8</b>	<b>-</b>	<b>11.8</b>
<b>Non-Appropriated Funds</b>				
SD2486 ASDB Classroom Site Fund (Non-Appropriated)	2.2	36.5	-	36.5
<b>Non-Appropriated Funds Total:</b>	<b>2.2</b>	<b>36.5</b>	<b>-</b>	<b>36.5</b>
<b>Fund Source Total:</b>	<b>6.3</b>	<b>48.3</b>	<b>-</b>	<b>48.3</b>

<b>Food</b>				
Food	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
SD4221 Cooperative Services Fund (Appropriated)	0.1	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Other Operating Expenditures</b>				
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)	-	-	-

## Program Expenditure Schedule

**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
<b>Program: SDA-3-0 Regional Cooperatives</b>				
<b>Sub Program: SDA-3-1 Regional Cooperatives</b>				

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	-	-	-
<b>Expenditure Category Total:</b>	<b>1,712.8</b>	<b>1,948.5</b>	<b>-</b>	<b>1,948.5</b>

**Fund Source**



## Program Expenditure Schedule

**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
<b>Program: SDA-3-0 Regional Cooperatives</b>				
<b>Sub Program: SDA-3-1 Regional Cooperatives</b>				
<b>Appropriated Funds</b>				
SD4221 Cooperative Services Fund (Appropriated)	1,697.6	1,926.5	-	1,926.5
<b>Appropriated Funds Total:</b>	<b>1,697.6</b>	<b>1,926.5</b>	<b>-</b>	<b>1,926.5</b>
<b>Non-Appropriated Funds</b>				
SD2486 ASDB Classroom Site Fund (Non-Appropriated)	15.1	22.0	-	22.0
<b>Non-Appropriated Funds Total:</b>	<b>15.1</b>	<b>22.0</b>	<b>-</b>	<b>22.0</b>
<b>Fund Source Total:</b>	<b>1,712.8</b>	<b>1,948.5</b>	<b>-</b>	<b>1,948.5</b>

### Capital Equipment

Capital Equipment	-	1.0	-	1.0
Other Equipment - Capital Purchase	7.5	-	-	-
<b>Expenditure Category Total:</b>	<b>7.5</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

### Fund Source

<b>Appropriated Funds</b>				
SD4221 Cooperative Services Fund (Appropriated)	7.5	1.0	-	1.0
<b>Appropriated Funds Total:</b>	<b>7.5</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Fund Source Total:</b>	<b>7.5</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

## Program Expenditure Schedule

**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
<b>Program:</b> SDA-3-0 Regional Cooperatives				

**Sub Program:** SDA-3-1 Regional Cooperatives

**Non-Capital Equipment**

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)	-	-	-
<b>Expenditure Category Total:</b>	<b>200.3</b>	<b>53.4</b>	<b>-</b>	<b>53.4</b>

**Fund Source**

**Appropriated Funds**

SD4221 Cooperative Services Fund (Appropriated)	200.3	53.4	-	53.4
<b>Appropriated Funds Total:</b>	<b>200.3</b>	<b>53.4</b>	<b>-</b>	<b>53.4</b>
<b>Fund Source Total:</b>	<b>200.3</b>	<b>53.4</b>	<b>-</b>	<b>53.4</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**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
<b>Program:</b> SDA-3-0 Regional Cooperatives				

**Sub Program:** SDA-3-2 SLI Cooperative Services

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>FTE</b>				
FTE	110.2	125.1	-	125.1
<b>Expenditure Category Total:</b>	-	-	-	-

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
SD4221 Cooperative Services Fund (Appropriated)	107.0	121.5	-	121.5
<b>Appropriated Funds Total:</b>	<b>107.0</b>	<b>121.5</b>	<b>-</b>	<b>121.5</b>
<b>Non-Appropriated Funds</b>				
SD2486 ASDB Classroom Site Fund (Non-Appropriated)	3.2	3.6	-	3.6
<b>Non-Appropriated Funds Total:</b>	<b>3.2</b>	<b>3.6</b>	<b>-</b>	<b>3.6</b>
<b>Fund Source Total:</b>	<b>110.2</b>	<b>125.1</b>	<b>-</b>	<b>125.1</b>

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Personal Services</b>				
Personal Services	9,435.5	12,348.7	-	12,348.7
<b>Expenditure Category Total:</b>	<b>9,435.5</b>	<b>12,348.7</b>	<b>-</b>	<b>12,348.7</b>

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
SD4221 Cooperative Services Fund (Appropriated)	8,541.6	11,495.1	-	11,495.1
<b>Appropriated Funds Total:</b>	<b>8,541.6</b>	<b>11,495.1</b>	<b>-</b>	<b>11,495.1</b>
<b>Non-Appropriated Funds</b>				
SD2486 ASDB Classroom Site Fund (Non-Appropriated)	893.9	853.6	-	853.6
<b>Non-Appropriated Funds Total:</b>	<b>893.9</b>	<b>853.6</b>	<b>-</b>	<b>853.6</b>
<b>Fund Source Total:</b>	<b>9,435.5</b>	<b>12,348.7</b>	<b>-</b>	<b>12,348.7</b>

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Employee Retirement Coverage</b>				
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>	
Arizona State Retirement System	3.6	3.6	SD2486-N	
Arizona State Retirement System	121.5	121.5	SD4221-A	

## Program Expenditure Schedule

**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
<b>Program: SDA-4-0 Preschool/Outreach</b>				
<b>FTE</b>				
FTE	40.6	45.4	-	45.4
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
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	-	4.2
<b>Appropriated Funds Total:</b>	<b>39.1</b>	<b>43.0</b>	<b>-</b>	<b>43.0</b>
<b>Non-Appropriated Funds</b>				
SD2486 ASDB Classroom Site Fund (Non-Appropriated)	1.4	2.4	-	2.4
<b>Non-Appropriated Funds Total:</b>	<b>1.4</b>	<b>2.4</b>	<b>-</b>	<b>2.4</b>
<b>Fund Source Total:</b>	<b>40.6</b>	<b>45.4</b>	<b>-</b>	<b>45.4</b>
<b>Personal Services</b>				
Personal Services	4,006.2	3,889.4	-	3,889.4
<b>Expenditure Category Total:</b>	<b>4,006.2</b>	<b>3,889.4</b>	<b>-</b>	<b>3,889.4</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
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
<b>Appropriated Funds Total:</b>	<b>3,273.3</b>	<b>3,299.3</b>	<b>-</b>	<b>3,299.3</b>
<b>Non-Appropriated Funds</b>				
SD2000 Federal Grants Fund (Non-Appropriated)	-	1.1	-	1.1
SD2486 ASDB Classroom Site Fund (Non-Appropriated)	732.8	589.0	-	589.0
<b>Non-Appropriated Funds Total:</b>	<b>732.8</b>	<b>590.1</b>	<b>-</b>	<b>590.1</b>
<b>Fund Source Total:</b>	<b>4,006.2</b>	<b>3,889.4</b>	<b>-</b>	<b>3,889.4</b>
<b>Employee Related Expenditures</b>				
Employee Related Expenses	(0.0)	1,253.8	-	1,253.8

## Program Expenditure Schedule

**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
<b>Program: SDA-4-0 Preschool/Outreach</b>				
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	-	-	-
<b>Expenditure Category Total:</b>	<b>1,558.8</b>	<b>1,253.8</b>	<b>-</b>	<b>1,253.8</b>

### Fund Source

#### Appropriated 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
<b>Appropriated Funds Total:</b>		<b>1,268.6</b>	<b>1,038.1</b>	<b>-</b>	<b>1,038.1</b>

#### Non-Appropriated Funds

SD2486	ASDB Classroom Site Fund (Non- Appropriated)	290.2	215.7	-	215.7
<b>Non-Appropriated Funds Total:</b>		<b>290.2</b>	<b>215.7</b>	<b>-</b>	<b>215.7</b>
<b>Fund Source Total:</b>		<b>1,558.8</b>	<b>1,253.8</b>	<b>-</b>	<b>1,253.8</b>

### Professional & 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	-	-	-

## Program Expenditure Schedule

**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
<b>Program:</b> SDA-4-0 Preschool/Outreach				
<b>Expenditure Category Total:</b>	4,003.8	3,500.0	1,598.6	5,098.6

### Fund Source

**Appropriated 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
<b>Appropriated Funds Total:</b>		<b>3,195.7</b>	<b>2,755.1</b>	<b>1,598.6</b>	<b>4,353.7</b>

**Non-Appropriated Funds**

SD1700	Telecommunication for the Deaf Fund (Non-Appropriated)	-	-	-	-
SD2000	Federal Grants Fund (Non-Appropriated)	808.1	744.9	-	744.9
<b>Non-Appropriated Funds Total:</b>		<b>808.1</b>	<b>744.9</b>	<b>-</b>	<b>744.9</b>
<b>Fund Source Total:</b>		<b>4,003.8</b>	<b>3,500.0</b>	<b>1,598.6</b>	<b>5,098.6</b>

### 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	-	-	-
<b>Expenditure Category Total:</b>		<b>47.2</b>	<b>45.5</b>	<b>-</b>	<b>45.5</b>

### Fund Source

**Appropriated Funds**

AA1000	General Fund (Appropriated)	25.4	33.7	-	33.7
SD2444	Schools for the Deaf and the Blind Fund (Appropriated)	0.5	-	-	-
<b>Appropriated Funds Total:</b>		<b>25.9</b>	<b>33.7</b>	<b>-</b>	<b>33.7</b>

**Non-Appropriated Funds**

SD2486	ASDB Classroom Site Fund (Non-Appropriated)	21.3	11.8	-	11.8
<b>Non-Appropriated Funds Total:</b>		<b>21.3</b>	<b>11.8</b>	<b>-</b>	<b>11.8</b>
<b>Fund Source Total:</b>		<b>47.2</b>	<b>45.5</b>	<b>-</b>	<b>45.5</b>

## Program Expenditure Schedule

**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
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**Program:** SDA-4-0 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	-	-	-
<b>Expenditure Category Total:</b>	<b>13.7</b>	<b>12.5</b>	<b>-</b>	<b>12.5</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	5.7	12.5	-	12.5
<b>Appropriated Funds Total:</b>	<b>5.7</b>	<b>12.5</b>	<b>-</b>	<b>12.5</b>

#### Non-Appropriated Funds

SD2486 ASDB Classroom Site Fund (Non-Appropriated)	8.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>8.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>13.7</b>	<b>12.5</b>	<b>-</b>	<b>12.5</b>

### Food

Food	-	4.3	-	4.3
Food	3.4	-	-	-
<b>Expenditure Category Total:</b>	<b>3.4</b>	<b>4.3</b>	<b>-</b>	<b>4.3</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	2.9	3.8	-	3.8
<b>Appropriated Funds Total:</b>	<b>2.9</b>	<b>3.8</b>	<b>-</b>	<b>3.8</b>

#### Non-Appropriated Funds

SD3148 Trust Fund (Non-Appropriated)	0.5	0.5	-	0.5
<b>Non-Appropriated Funds Total:</b>	<b>0.5</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>
<b>Fund Source Total:</b>	<b>3.4</b>	<b>4.3</b>	<b>-</b>	<b>4.3</b>

### Other Operating Expenditures

Other Operating Expenses	-	576.0	-	576.0
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## Program Expenditure Schedule

**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
<b>Program: SDA-4-0 Preschool/Outreach</b>				
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	-	-	-
<b>Expenditure Category Total:</b>	<b>333.6</b>	<b>576.0</b>	<b>-</b>	<b>576.0</b>

**Fund Source**

**Appropriated 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



## Program Expenditure Schedule

**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
<b>Program: SDA-4-0 Preschool/Outreach</b>					
<b>Appropriated Funds Total:</b>		294.8	502.4	-	502.4
<b>Non-Appropriated Funds</b>					
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
<b>Non-Appropriated Funds Total:</b>		38.9	73.6	-	73.6
<b>Fund Source Total:</b>		333.6	576.0	-	576.0
<b>Capital Outlay</b>					
Infrastructure Capital Purchase - Using Modified Approach		(96.0)	-	-	-
<b>Expenditure Category Total:</b>		(96.0)	-	-	-
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
SD2000	Federal Grants Fund (Non-Appropriated)	(96.0)	-	-	-
<b>Non-Appropriated Funds Total:</b>		(96.0)	-	-	-
<b>Fund Source Total:</b>		(96.0)	-	-	-
<b>Capital Equipment</b>					
Computer Equipment - Capitalized Purchase		12.7	-	-	-
Other Equipment - Capital Purchase		(28.3)	-	-	-
<b>Expenditure Category Total:</b>		(15.5)	-	-	-
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
SD2000	Federal Grants Fund (Non-Appropriated)	(15.5)	-	-	-
<b>Non-Appropriated Funds Total:</b>		(15.5)	-	-	-
<b>Fund Source Total:</b>		(15.5)	-	-	-
<b>Non-Capital Equipment</b>					
Non-Capital Resources		-	24.4	-	24.4
Furniture - Non-Capital Purchase		0.6	-	-	-

## Program Expenditure Schedule

**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
<b>Program: SDA-4-0 Preschool/Outreach</b>				
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)	-	-	-
<b>Expenditure Category Total:</b>	<b>20.5</b>	<b>24.4</b>	-	<b>24.4</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	6.2	13.5	-	13.5
SD2444 Schools for the Deaf and the Blind Fund (Appropriated)	-	4.0	-	4.0
<b>Appropriated Funds Total:</b>	<b>6.2</b>	<b>17.5</b>	-	<b>17.5</b>
<b>Non-Appropriated Funds</b>				
SD2000 Federal Grants Fund (Non-Appropriated)	14.3	6.9	-	6.9
<b>Non-Appropriated Funds Total:</b>	<b>14.3</b>	<b>6.9</b>	-	<b>6.9</b>
<b>Fund Source Total:</b>	<b>20.5</b>	<b>24.4</b>	-	<b>24.4</b>

### 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

## Program Expenditure Schedule

**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
<b>Program: SDA-4-0 Preschool/Outreach</b>				
<b>Sub Program: SDA-4-1 Preschool/Outreach</b>				
<b>FTE</b>				
FTE	40.6	45.4	-	45.4
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
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	-	4.2
<b>Appropriated Funds Total:</b>	<b>39.1</b>	<b>43.0</b>	<b>-</b>	<b>43.0</b>
<b>Non-Appropriated Funds</b>				
SD2486 ASDB Classroom Site Fund (Non-Appropriated)	1.4	2.4	-	2.4
<b>Non-Appropriated Funds Total:</b>	<b>1.4</b>	<b>2.4</b>	<b>-</b>	<b>2.4</b>
<b>Fund Source Total:</b>	<b>40.6</b>	<b>45.4</b>	<b>-</b>	<b>45.4</b>
<b>Personal Services</b>				
Personal Services	4,006.2	3,889.4	-	3,889.4
<b>Expenditure Category Total:</b>	<b>4,006.2</b>	<b>3,889.4</b>	<b>-</b>	<b>3,889.4</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
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
<b>Appropriated Funds Total:</b>	<b>3,273.3</b>	<b>3,299.3</b>	<b>-</b>	<b>3,299.3</b>
<b>Non-Appropriated Funds</b>				
SD2000 Federal Grants Fund (Non-Appropriated)	-	1.1	-	1.1
SD2486 ASDB Classroom Site Fund (Non-Appropriated)	732.8	589.0	-	589.0
<b>Non-Appropriated Funds Total:</b>	<b>732.8</b>	<b>590.1</b>	<b>-</b>	<b>590.1</b>
<b>Fund Source Total:</b>	<b>4,006.2</b>	<b>3,889.4</b>	<b>-</b>	<b>3,889.4</b>

## Program Expenditure Schedule

**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
<b>Program:</b> SDA-4-0 Preschool/Outreach				

**Sub Program:** SDA-4-1 Preschool/Outreach

### Employee 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	-	-	-
<b>Expenditure Category Total:</b>	<b>1,558.8</b>	<b>1,253.8</b>	-	<b>1,253.8</b>

### Fund Source

#### Appropriated 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
<b>Appropriated Funds Total:</b>		<b>1,268.6</b>	<b>1,038.1</b>	-	<b>1,038.1</b>

#### Non-Appropriated Funds

SD2486	ASDB Classroom Site Fund (Non- Appropriated)	290.2	215.7	-	215.7
<b>Non-Appropriated Funds Total:</b>		<b>290.2</b>	<b>215.7</b>	-	<b>215.7</b>
<b>Fund Source Total:</b>		<b>1,558.8</b>	<b>1,253.8</b>	-	<b>1,253.8</b>

## Program Expenditure Schedule

**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
<b>Program:</b> SDA-4-0 Preschool/Outreach				
<b>Sub Program:</b> SDA-4-1 Preschool/Outreach				
<b>Professional &amp; Outside Services</b>				
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	-	-	-
<b>Expenditure Category Total:</b>	<b>4,003.8</b>	<b>3,500.0</b>	<b>1,598.6</b>	<b>5,098.6</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
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
<b>Appropriated Funds Total:</b>	<b>3,195.7</b>	<b>2,755.1</b>	<b>1,598.6</b>	<b>4,353.7</b>
<b>Non-Appropriated Funds</b>				
SD1700 Telecommunication for the Deaf Fund (Non-Appropriated)	-	-	-	-
SD2000 Federal Grants Fund (Non-Appropriated)	808.1	744.9	-	744.9
<b>Non-Appropriated Funds Total:</b>	<b>808.1</b>	<b>744.9</b>	<b>-</b>	<b>744.9</b>
<b>Fund Source Total:</b>	<b>4,003.8</b>	<b>3,500.0</b>	<b>1,598.6</b>	<b>5,098.6</b>

## Program Expenditure Schedule

**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
<b>Program:</b> SDA-4-0 Preschool/Outreach				

**Sub Program:** 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	-	-	-
<b>Expenditure Category Total:</b>	<b>47.2</b>	<b>45.5</b>	-	<b>45.5</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	25.4	33.7	-	33.7
SD2444 Schools for the Deaf and the Blind Fund (Appropriated)	0.5	-	-	-
<b>Appropriated Funds Total:</b>	<b>25.9</b>	<b>33.7</b>	-	<b>33.7</b>

**Non-Appropriated Funds**

SD2486 ASDB Classroom Site Fund (Non-Appropriated)	21.3	11.8	-	11.8
<b>Non-Appropriated Funds Total:</b>	<b>21.3</b>	<b>11.8</b>	-	<b>11.8</b>
<b>Fund Source Total:</b>	<b>47.2</b>	<b>45.5</b>	-	<b>45.5</b>

## Program Expenditure Schedule

**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
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**Program:** SDA-4-0 Preschool/Outreach

**Sub Program:** SDA-4-1 Preschool/Outreach

<b>Travel Out-Of-State</b>				
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	-	-	-
<b>Expenditure Category Total:</b>	<b>13.7</b>	<b>12.5</b>	<b>-</b>	<b>12.5</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	5.7	12.5	-	12.5
<b>Appropriated Funds Total:</b>	<b>5.7</b>	<b>12.5</b>	<b>-</b>	<b>12.5</b>
<b>Non-Appropriated Funds</b>				
SD2486 ASDB Classroom Site Fund (Non-Appropriated)	8.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>8.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>13.7</b>	<b>12.5</b>	<b>-</b>	<b>12.5</b>

<b>Food</b>				
Food	-	4.3	-	4.3
Food	3.4	-	-	-
<b>Expenditure Category Total:</b>	<b>3.4</b>	<b>4.3</b>	<b>-</b>	<b>4.3</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	2.9	3.8	-	3.8
<b>Appropriated Funds Total:</b>	<b>2.9</b>	<b>3.8</b>	<b>-</b>	<b>3.8</b>
<b>Non-Appropriated Funds</b>				
SD3148 Trust Fund (Non-Appropriated)	0.5	0.5	-	0.5
<b>Non-Appropriated Funds Total:</b>	<b>0.5</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>
<b>Fund Source Total:</b>	<b>3.4</b>	<b>4.3</b>	<b>-</b>	<b>4.3</b>

**Other Operating Expenditures**

## Program Expenditure Schedule

**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
<b>Program: SDA-4-0 Preschool/Outreach</b>				
<b>Sub Program: SDA-4-1 Preschool/Outreach</b>				

Other Operating Expenses	-	576.0	-	576.0
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	-	-	-
<b>Expenditure Category Total:</b>	<b>333.6</b>	<b>576.0</b>	<b>-</b>	<b>576.0</b>

**Fund Source**

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	359.0	470.5	-	470.5



## Program Expenditure Schedule

**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
<b>Program: SDA-4-0 Preschool/Outreach</b>					
<b>Sub Program: SDA-4-1 Preschool/Outreach</b>					
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
	<b>Appropriated Funds Total:</b>	<b>294.8</b>	<b>502.4</b>	<b>-</b>	<b>502.4</b>
<b>Non-Appropriated Funds</b>					
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
	<b>Non-Appropriated Funds Total:</b>	<b>38.9</b>	<b>73.6</b>	<b>-</b>	<b>73.6</b>
	<b>Fund Source Total:</b>	<b>333.6</b>	<b>576.0</b>	<b>-</b>	<b>576.0</b>
<b>Capital Outlay</b>					
	Infrastructure Capital Purchase - Using Modified Approach	(96.0)	-	-	-
	<b>Expenditure Category Total:</b>	<b>(96.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
SD2000	Federal Grants Fund (Non-Appropriated)	(96.0)	-	-	-
	<b>Non-Appropriated Funds Total:</b>	<b>(96.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund Source Total:</b>	<b>(96.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**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
<b>Program: SDA-4-0 Preschool/Outreach</b>				
<b>Sub Program: SDA-4-1 Preschool/Outreach</b>				
<b>Capital Equipment</b>				
Computer Equipment - Capitalized Purchase	12.7	-	-	-
Other Equipment - Capital Purchase	(28.3)	-	-	-
<b>Expenditure Category Total:</b>	<b>(15.5)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
SD2000 Federal Grants Fund (Non-Appropriated)	(15.5)	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>(15.5)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>(15.5)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Capital Equipment</b>				
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)	-	-	-
<b>Expenditure Category Total:</b>	<b>20.5</b>	<b>24.4</b>	<b>-</b>	<b>24.4</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	6.2	13.5	-	13.5
SD2444 Schools for the Deaf and the Blind Fund (Appropriated)	-	4.0	-	4.0
<b>Appropriated Funds Total:</b>	<b>6.2</b>	<b>17.5</b>	<b>-</b>	<b>17.5</b>
<b>Non-Appropriated Funds</b>				
SD2000 Federal Grants Fund (Non-Appropriated)	14.3	6.9	-	6.9
<b>Non-Appropriated Funds Total:</b>	<b>14.3</b>	<b>6.9</b>	<b>-</b>	<b>6.9</b>
<b>Fund Source Total:</b>	<b>20.5</b>	<b>24.4</b>	<b>-</b>	<b>24.4</b>
<b>Employee Retirement Coverage</b>				

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State Schools for the Deaf and the Blind</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> <b>SDA-4-0</b> <b>Preschool/Outreach</b>				

<b>Sub Program:</b> SDA-4-1 <b>Preschool/Outreach</b>
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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

## Program Expenditure Schedule

**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
<b>Program: SDA-5-0 Administration</b>				
<b>FTE</b>				
FTE	101.2	115.3	-	115.3
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	89.3	104.3	-	104.3
<b>Appropriated Funds Total:</b>	<b>89.3</b>	<b>104.3</b>	<b>-</b>	<b>104.3</b>
<b>Non-Appropriated Funds</b>				
SD2000 Federal Grants Fund (Non-Appropriated)	3.9	3.2	-	3.2
SD2486 ASDB Classroom Site Fund (Non-Appropriated)	8.1	7.8	-	7.8
<b>Non-Appropriated Funds Total:</b>	<b>12.0</b>	<b>10.9</b>	<b>-</b>	<b>10.9</b>
<b>Fund Source Total:</b>	<b>101.2</b>	<b>115.3</b>	<b>-</b>	<b>115.3</b>
<b>Personal Services</b>				
Personal Services	7,073.3	5,900.4	-	5,900.4
<b>Expenditure Category Total:</b>	<b>7,073.3</b>	<b>5,900.4</b>	<b>-</b>	<b>5,900.4</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	5,877.4	5,135.0	-	5,135.0
<b>Appropriated Funds Total:</b>	<b>5,877.4</b>	<b>5,135.0</b>	<b>-</b>	<b>5,135.0</b>
<b>Non-Appropriated Funds</b>				
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
<b>Non-Appropriated Funds Total:</b>	<b>1,195.9</b>	<b>765.4</b>	<b>-</b>	<b>765.4</b>
<b>Fund Source Total:</b>	<b>7,073.3</b>	<b>5,900.4</b>	<b>-</b>	<b>5,900.4</b>
<b>Employee Related Expenditures</b>				
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	-	-	-

## Program Expenditure Schedule

**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
<b>Program: SDA-5-0 Administration</b>				
Unemployment Compensation & Other State' Taxes	(0.0)	-	-	-
Dental Insurance	10.4	-	-	-
Workers' Compensation	119.3	-	-	-
Arizona State Retirement System	789.6	-	-	-
Alternate Retirement Contributions – Contracted Retirees	3.4	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	15.9	-	-	-
Personnel Board Pro-Rata Charges	0.0	-	-	-
Information Technology Pro Rata Charge	42.7	-	-	-
Accumulated Sick Leave Fund Charge	27.0	-	-	-
<b>Expenditure Category Total:</b>	<b>2,830.8</b>	<b>1,706.4</b>	<b>-</b>	<b>1,706.4</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	2,314.4	1,348.9	-	1,348.9
<b>Appropriated Funds Total:</b>	<b>2,314.4</b>	<b>1,348.9</b>	<b>-</b>	<b>1,348.9</b>
<b>Non-Appropriated Funds</b>				
SD2000 Federal Grants Fund (Non-Appropriated)	306.3	129.6	-	129.6
SD2486 ASDB Classroom Site Fund (Non-Appropriated)	210.0	227.9	-	227.9
<b>Non-Appropriated Funds Total:</b>	<b>516.3</b>	<b>357.5</b>	<b>-</b>	<b>357.5</b>
<b>Fund Source Total:</b>	<b>2,830.8</b>	<b>1,706.4</b>	<b>-</b>	<b>1,706.4</b>

### Professional & 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	-	-	-
<b>Expenditure Category Total:</b>	<b>1,005.4</b>	<b>319.3</b>	<b>-</b>	<b>319.3</b>

## Program Expenditure Schedule

**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
<b>Program: SDA-5-0 Administration</b>					
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	227.2	70.9	-	70.9
<b>Appropriated Funds Total:</b>		<b>227.2</b>	<b>70.9</b>	<b>-</b>	<b>70.9</b>
<b>Non-Appropriated Funds</b>					
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
<b>Non-Appropriated Funds Total:</b>		<b>778.2</b>	<b>248.4</b>	<b>-</b>	<b>248.4</b>
<b>Fund Source Total:</b>		<b>1,005.4</b>	<b>319.3</b>	<b>-</b>	<b>319.3</b>

<b>Travel In-State</b>					
	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	-	-	-
<b>Expenditure Category Total:</b>		<b>76.0</b>	<b>99.5</b>	<b>-</b>	<b>99.5</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	71.9	87.2	-	87.2
<b>Appropriated Funds Total:</b>		<b>71.9</b>	<b>87.2</b>	<b>-</b>	<b>87.2</b>
<b>Non-Appropriated Funds</b>					
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	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>4.0</b>	<b>12.3</b>	<b>-</b>	<b>12.3</b>
<b>Fund Source Total:</b>		<b>76.0</b>	<b>99.5</b>	<b>-</b>	<b>99.5</b>

## Program Expenditure Schedule

**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
<b>Program: SDA-5-0 Administration</b>				
<b>Travel Out-Of-State</b>				
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	-	-	-
<b>Expenditure Category Total:</b>	<b>11.0</b>	<b>25.1</b>	<b>-</b>	<b>25.1</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	11.0	17.1	-	17.1
<b>Appropriated Funds Total:</b>	<b>11.0</b>	<b>17.1</b>	<b>-</b>	<b>17.1</b>
<b>Non-Appropriated Funds</b>				
SD2000 Federal Grants Fund (Non-Appropriated)	-	8.0	-	8.0
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>8.0</b>	<b>-</b>	<b>8.0</b>
<b>Fund Source Total:</b>	<b>11.0</b>	<b>25.1</b>	<b>-</b>	<b>25.1</b>
<b>Food</b>				
Food	-	1.4	-	1.4
Food	1.9	-	-	-
<b>Expenditure Category Total:</b>	<b>1.9</b>	<b>1.4</b>	<b>-</b>	<b>1.4</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	0.9	0.4	-	0.4
<b>Appropriated Funds Total:</b>	<b>0.9</b>	<b>0.4</b>	<b>-</b>	<b>0.4</b>
<b>Non-Appropriated Funds</b>				
SD3148 Trust Fund (Non-Appropriated)	1.1	1.0	-	1.0
<b>Non-Appropriated Funds Total:</b>	<b>1.1</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Fund Source Total:</b>	<b>1.9</b>	<b>1.4</b>	<b>-</b>	<b>1.4</b>
<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	979.8	-	979.8
Risk Management Deductibles	(8.2)	-	-	-
External Programming and System Development Costs	215.5	-	-	-

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State Schools for the Deaf and the Blind</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: SDA-5-0 Administration</b>				
Other External Computer Processing, Hosting, Maintenance and Support Costs	178.6	-	-	-
External Telecommunications Charges	95.3	-	-	-
Late Charges on Overdue Payments	0.5	-	-	-
Other Internal Services	12.8	-	-	-
Repair & Maintenance - Vehicles	2.2	-	-	-
Repair & Maintenance - Computer Equipment	27.5	-	-	-
Repair & Maintenance - Other Equipment	9.5	-	-	-
Repair & Maintenance - Other	0.9	-	-	-
Software Support, Maintenance Short-term Licensing	312.6	-	-	-
Uniforms	0.1	-	-	-
Office Supplies	7.6	-	-	-
Computer Supplies	18.6	-	-	-
Housekeeping Supplies	0.4	-	-	-
Medical and Dental Supplies	5.1	-	-	-
Automotive and Transportation Fuels	13.1	-	-	-
Other Operating Supplies	46.3	-	-	-
Conference Registration / Attendance Fees	12.8	-	-	-
Other Education & Training Costs	1.5	-	-	-
Advertising	5.7	-	-	-
External Printing	1.6	-	-	-
Postage & Delivery	3.4	-	-	-
Translation and sign language services	35.8	-	-	-
Awards	7.0	-	-	-
Dues	10.3	-	-	-
Books, Subscriptions & Publications	41.3	-	-	-
Fingerprinting, Background Checks, Etc.	9.5	-	-	-
Other Miscellaneous Operating	6.8	-	-	-
<b>Expenditure Category Total:</b>	<b>1,074.2</b>	<b>979.8</b>	<b>-</b>	<b>979.8</b>

<b>Fund Source</b>
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**Appropriated Funds**

AA1000	General Fund (Appropriated)	694.7	902.6	-	902.6
<b>Appropriated Funds Total:</b>		<b>694.7</b>	<b>902.6</b>	<b>-</b>	<b>902.6</b>



## Program Expenditure Schedule

**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
<b>Program: SDA-5-0 Administration</b>					
<b>Non-Appropriated Funds</b>					
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	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>379.5</b>	<b>77.2</b>	<b>-</b>	<b>77.2</b>
<b>Fund Source Total:</b>		<b>1,074.2</b>	<b>979.8</b>	<b>-</b>	<b>979.8</b>

### Capital Equipment

	Capital Equipment	-	499.0	-	499.0
	Vehicles – Capital Purchase	697.3	-	-	-
	Other Equipment - Capital Purchase	98.4	-	-	-
<b>Expenditure Category Total:</b>		<b>795.6</b>	<b>499.0</b>	<b>-</b>	<b>499.0</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	703.0	369.0	-	369.0
<b>Appropriated Funds Total:</b>		<b>703.0</b>	<b>369.0</b>	<b>-</b>	<b>369.0</b>
<b>Non-Appropriated Funds</b>					
SD2011	Non-Federal Grants Fund (Non-Appropriated)	92.7	130.0	-	130.0
<b>Non-Appropriated Funds Total:</b>		<b>92.7</b>	<b>130.0</b>	<b>-</b>	<b>130.0</b>
<b>Fund Source Total:</b>		<b>795.6</b>	<b>499.0</b>	<b>-</b>	<b>499.0</b>

### Non-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	-	-	-
<b>Expenditure Category Total:</b>		<b>309.2</b>	<b>164.6</b>	<b>-</b>	<b>164.6</b>

### Fund Source

## Program Expenditure Schedule

**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
<b>Program: SDA-5-0 Administration</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	217.5	164.6	-	164.6
<b>Appropriated Funds Total:</b>	<b>217.5</b>	<b>164.6</b>	<b>-</b>	<b>164.6</b>
<b>Non-Appropriated Funds</b>				
SD2000 Federal Grants Fund (Non-Appropriated)	70.6	-	-	-
SD2011 Non-Federal Grants Fund (Non-Appropriated)	21.1	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>91.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>309.2</b>	<b>164.6</b>	<b>-</b>	<b>164.6</b>

### 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 Administration**

<b>FTE</b>				
FTE	101.2	115.3	-	115.3
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	89.3	104.3	-	104.3
<b>Appropriated Funds Total:</b>	<b>89.3</b>	<b>104.3</b>	<b>-</b>	<b>104.3</b>
<b>Non-Appropriated Funds</b>				
SD2000 Federal Grants Fund (Non-Appropriated)	3.9	3.2	-	3.2
SD2486 ASDB Classroom Site Fund (Non-Appropriated)	8.1	7.8	-	7.8
<b>Non-Appropriated Funds Total:</b>	<b>12.0</b>	<b>10.9</b>	<b>-</b>	<b>10.9</b>
<b>Fund Source Total:</b>	<b>101.2</b>	<b>115.3</b>	<b>-</b>	<b>115.3</b>

## Program Expenditure Schedule

**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
<b>Program: SDA-5-0 Administration</b>				
<b>Sub Program: SDA-5-1 Administration</b>				
<b>Personal Services</b>				
Personal Services	7,073.3	5,900.4	-	5,900.4
<b>Expenditure Category Total:</b>	<b>7,073.3</b>	<b>5,900.4</b>	<b>-</b>	<b>5,900.4</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	5,877.4	5,135.0	-	5,135.0
<b>Appropriated Funds Total:</b>	<b>5,877.4</b>	<b>5,135.0</b>	<b>-</b>	<b>5,135.0</b>
<b>Non-Appropriated Funds</b>				
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
<b>Non-Appropriated Funds Total:</b>	<b>1,195.9</b>	<b>765.4</b>	<b>-</b>	<b>765.4</b>
<b>Fund Source Total:</b>	<b>7,073.3</b>	<b>5,900.4</b>	<b>-</b>	<b>5,900.4</b>

## Program Expenditure Schedule

**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
<b>Program:</b> SDA-5-0 Administration				

**Sub Program:** SDA-5-1 Administration

### Employee 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	-	-	-
Unemployment Compensation & Other State' Taxes	(0.0)	-	-	-
Dental Insurance	10.4	-	-	-
Workers' Compensation	119.3	-	-	-
Arizona State Retirement System	789.6	-	-	-
Alternate Retirement Contributions – Contracted Retirees	3.4	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	15.9	-	-	-
Personnel Board Pro-Rata Charges	0.0	-	-	-
Information Technology Pro Rata Charge	42.7	-	-	-
Accumulated Sick Leave Fund Charge	27.0	-	-	-
<b>Expenditure Category Total:</b>	<b>2,830.8</b>	<b>1,706.4</b>	-	<b>1,706.4</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	2,314.4	1,348.9	-	1,348.9
<b>Appropriated Funds Total:</b>		<b>2,314.4</b>	<b>1,348.9</b>	-	<b>1,348.9</b>

#### Non-Appropriated Funds

SD2000	Federal Grants Fund (Non-Appropriated)	306.3	129.6	-	129.6
SD2486	ASDB Classroom Site Fund (Non-Appropriated)	210.0	227.9	-	227.9
<b>Non-Appropriated Funds Total:</b>		<b>516.3</b>	<b>357.5</b>	-	<b>357.5</b>
<b>Fund Source Total:</b>		<b>2,830.8</b>	<b>1,706.4</b>	-	<b>1,706.4</b>

## Program Expenditure Schedule

**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
<b>Program:</b> SDA-5-0 Administration				

**Sub Program:** SDA-5-1 Administration

**Professional & 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	-	-	-
<b>Expenditure Category Total:</b>	<b>1,005.4</b>	<b>319.3</b>	-	<b>319.3</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	227.2	70.9	-	70.9
<b>Appropriated Funds Total:</b>		<b>227.2</b>	<b>70.9</b>	-	<b>70.9</b>

**Non-Appropriated 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
<b>Non-Appropriated Funds Total:</b>		<b>778.2</b>	<b>248.4</b>	-	<b>248.4</b>
<b>Fund Source Total:</b>		<b>1,005.4</b>	<b>319.3</b>	-	<b>319.3</b>

## Program Expenditure Schedule

**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
<b>Program: SDA-5-0 Administration</b>				
<b>Sub Program: SDA-5-1 Administration</b>				
<b>Travel In-State</b>				
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	-	-	-
<b>Expenditure Category Total:</b>	<b>76.0</b>	<b>99.5</b>	<b>-</b>	<b>99.5</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	71.9	87.2	-	87.2
<b>Appropriated Funds Total:</b>	<b>71.9</b>	<b>87.2</b>	<b>-</b>	<b>87.2</b>
<b>Non-Appropriated Funds</b>				
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	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>4.0</b>	<b>12.3</b>	<b>-</b>	<b>12.3</b>
<b>Fund Source Total:</b>	<b>76.0</b>	<b>99.5</b>	<b>-</b>	<b>99.5</b>

## Program Expenditure Schedule

**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
<b>Program: SDA-5-0 Administration</b>				
<b>Sub Program: SDA-5-1 Administration</b>				
<b>Travel Out-Of-State</b>				
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	-	-	-
<b>Expenditure Category Total:</b>	<b>11.0</b>	<b>25.1</b>	<b>-</b>	<b>25.1</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	11.0	17.1	-	17.1
<b>Appropriated Funds Total:</b>	<b>11.0</b>	<b>17.1</b>	<b>-</b>	<b>17.1</b>
<b>Non-Appropriated Funds</b>				
SD2000 Federal Grants Fund (Non-Appropriated)	-	8.0	-	8.0
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>8.0</b>	<b>-</b>	<b>8.0</b>
<b>Fund Source Total:</b>	<b>11.0</b>	<b>25.1</b>	<b>-</b>	<b>25.1</b>
<b>Food</b>				
Food	-	1.4	-	1.4
Food	1.9	-	-	-
<b>Expenditure Category Total:</b>	<b>1.9</b>	<b>1.4</b>	<b>-</b>	<b>1.4</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	0.9	0.4	-	0.4
<b>Appropriated Funds Total:</b>	<b>0.9</b>	<b>0.4</b>	<b>-</b>	<b>0.4</b>
<b>Non-Appropriated Funds</b>				
SD3148 Trust Fund (Non-Appropriated)	1.1	1.0	-	1.0
<b>Non-Appropriated Funds Total:</b>	<b>1.1</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Fund Source Total:</b>	<b>1.9</b>	<b>1.4</b>	<b>-</b>	<b>1.4</b>
<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	979.8	-	979.8

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State Schools for the Deaf and the Blind</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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<b>Program:</b>	<b>SDA-5-0 Administration</b>
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<b>Sub Program:</b>	<b>SDA-5-1 Administration</b>
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Risk Management Deductibles	(8.2)	-	-	-
External Programming and System Development Costs	215.5	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	178.6	-	-	-
External Telecommunications Charges	95.3	-	-	-
Late Charges on Overdue Payments	0.5	-	-	-
Other Internal Services	12.8	-	-	-
Repair & Maintenance - Vehicles	2.2	-	-	-
Repair & Maintenance - Computer Equipment	27.5	-	-	-
Repair & Maintenance - Other Equipment	9.5	-	-	-
Repair & Maintenance - Other	0.9	-	-	-
Software Support, Maintenance Short-term Licensing	312.6	-	-	-
Uniforms	0.1	-	-	-
Office Supplies	7.6	-	-	-
Computer Supplies	18.6	-	-	-
Housekeeping Supplies	0.4	-	-	-
Medical and Dental Supplies	5.1	-	-	-
Automotive and Transportation Fuels	13.1	-	-	-
Other Operating Supplies	46.3	-	-	-
Conference Registration / Attendance Fees	12.8	-	-	-
Other Education & Training Costs	1.5	-	-	-
Advertising	5.7	-	-	-
External Printing	1.6	-	-	-
Postage & Delivery	3.4	-	-	-
Translation and sign language services	35.8	-	-	-
Awards	7.0	-	-	-
Dues	10.3	-	-	-
Books, Subscriptions & Publications	41.3	-	-	-
Fingerprinting, Background Checks, Etc.	9.5	-	-	-
Other Miscellaneous Operating	6.8	-	-	-
<b>Expenditure Category Total:</b>	<b>1,074.2</b>	<b>979.8</b>	<b>-</b>	<b>979.8</b>

<b>Fund Source</b>
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## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State Schools for the Deaf and the Blind</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: SDA-5-0 Administration</b>				
<b>Sub Program: SDA-5-1 Administration</b>				

### Appropriated Funds

AA1000	General Fund (Appropriated)	694.7	902.6	-	902.6
<b>Appropriated Funds Total:</b>		<b>694.7</b>	<b>902.6</b>	<b>-</b>	<b>902.6</b>

### Non-Appropriated 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	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>379.5</b>	<b>77.2</b>	<b>-</b>	<b>77.2</b>
<b>Fund Source Total:</b>		<b>1,074.2</b>	<b>979.8</b>	<b>-</b>	<b>979.8</b>

### Capital Equipment

	Capital Equipment	-	130.0	-	130.0
	Vehicles – Capital Purchase	0.0	-	-	-
	Other Equipment - Capital Purchase	98.4	-	-	-
<b>Expenditure Category Total:</b>		<b>98.4</b>	<b>130.0</b>	<b>-</b>	<b>130.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	5.7	-	-	-
<b>Appropriated Funds Total:</b>		<b>5.7</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Non-Appropriated Funds

SD2011	Non-Federal Grants Fund (Non-Appropriated)	92.7	130.0	-	130.0
<b>Non-Appropriated Funds Total:</b>		<b>92.7</b>	<b>130.0</b>	<b>-</b>	<b>130.0</b>
<b>Fund Source Total:</b>		<b>98.4</b>	<b>130.0</b>	<b>-</b>	<b>130.0</b>

## Program Expenditure Schedule

**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
<b>Program:</b> SDA-5-0 Administration				
<b>Sub Program:</b> SDA-5-1 Administration				
<b>Non-Capital Equipment</b>				
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	-	-	-
<b>Expenditure Category Total:</b>	<b>309.2</b>	<b>164.6</b>	<b>-</b>	<b>164.6</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	217.5	164.6	-	164.6
<b>Appropriated Funds Total:</b>		<b>217.5</b>	<b>164.6</b>	<b>-</b>	<b>164.6</b>
<b>Non-Appropriated Funds</b>					
SD2000	Federal Grants Fund (Non-Appropriated)	70.6	-	-	-
SD2011	Non-Federal Grants Fund (Non-Appropriated)	21.1	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>91.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>309.2</b>	<b>164.6</b>	<b>-</b>	<b>164.6</b>

<b>Employee Retirement Coverage</b>				
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>	
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	

## Program Expenditure Schedule

**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
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**Program:** SDA-5-0 Administration

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

**Capital Equipment**

Capital Equipment	-	369.0	-	369.0
Vehicles – Capital Purchase	697.3	-	-	-
<b>Expenditure Category Total:</b>	<b>697.3</b>	<b>369.0</b>	-	<b>369.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	697.3	369.0	-	369.0
<b>Appropriated Funds Total:</b>	<b>697.3</b>	<b>369.0</b>	-	<b>369.0</b>
<b>Fund Source Total:</b>	<b>697.3</b>	<b>369.0</b>	-	<b>369.0</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	