

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2026 Expenditure Budget.

Meeting Date: 6/24/2025Time: 6:00 PM

Location:

Street Address: 4825 E Roosevelt StreetBldg: District OfficeRm/Ste: Governing Board RoomCity: PhoenixState: AZZip: 85008

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Aracely SotoPhone: 602 629-6460Email Address: asoto@balsz.orgPhone Ext:

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER #NAME?
 VERSION Adopted

I certify that the Budget of Balsz Elementary School District, Maricopa County for fiscal year 2026 was officially
 proposed by the Governing Board on June 11th, 2025, and that the complete Proposed Expenditure Budget may be reviewed by contacting
Aracely Soto at the District Office, telephone 602 629-6460 during normal business hours.

 President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)
	2024 ADM	2025 ADM	2026 ADM	
Attending	1,959.700	1,935.665	1,896.995	1. Average salary of all teachers employed in FY 2026 (budget year)
				55,095,613
				2. Average salary of all teachers employed in FY 2025 (prior year)
				54,015,307
				3. Increase in average teacher salary from the prior year
				1,080,306
				4. Percentage increase
				2%
				Comments on average salary calculation (Optional):
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)				
		1.7089	1.8000	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)				
		1.6135	1.6340	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budgeted Carryforward	Budget Limit
Maintenance & Operation Fund	17,453,972	0	17,453,972	
Classroom Site Fund	6,111,809	0	6,111,809	
Unrestricted Capital Outlay Fund	3,014,760	0	3,014,760	

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		Other		TOTAL		% Inc./((Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	0	6,659,222	0	726,493	0	7,385,715	--
2000 Support Services							
2100 Students	0	759,489	0	3,011	0	762,500	--
2200 Instructional Staff	809,729	809,729	22,320	22,320	832,049	832,049	0.0%
2300, 2400, 2500 Administration	2,141,401	1,846,983	358,123	358,123	2,499,524	2,205,106	-11.8%
2600 Oper./Maint. of Plant	1,300,617	800,617	2,587,345	801,675	3,887,962	1,602,292	-58.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	40,449	40,449	18,321	18,321	58,770	58,770	0.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	20,000	20,000	0	0	20,000	20,000	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	4,312,196	10,936,489	2,986,109	1,929,943	7,298,305	12,866,432	76.3%
200 and 300 Special Education							
1000 Instruction	0	1,563,240	0	215,036	0	1,778,276	--
2000 Support Services							
2100 Students	0	1,020,922	0	544,422	0	1,565,344	--
2200 Instructional Staff	7,601	7,601	900	900	8,501	8,501	0.0%
2300, 2400, 2500 Administration	112,033	112,033	21,240	21,240	133,273	133,273	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	119,634	2,703,796	22,140	781,598	141,774	3,485,394	2358.4%
400 Pupil Transportation	523,758	661,267	415,418	277,909	939,176	939,176	0.0%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	162,970	162,970	0	0	162,970	162,970	0.0%
Budgeted Expenditures	5,118,558	14,464,522	3,423,667	2,989,450	8,542,225	17,453,972	104.3%
Maintained for spending after FY 2026 (Planned carryforward)						17,453,972	
TOTAL BUDGET LIMIT EXPENDITURES	5,118,558	14,464,522	3,423,667	2,989,450	8,542,225	34,907,944	308.7%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	20,034,060	17,453,972	(2,580,088)	-12.9%
Instructional Improvement	0	0	0	0.0%
English Language Learners	84,172	84,172	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	5,325,200	6,111,809	786,609	14.8%
Federal Projects	5,099,840	5,099,840	0	0.0%
State Projects	779,808	779,808	0	0.0%
Unrestricted Capital Outlay	4,388,599	3,014,760	(1,373,839)	-31.3%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	28,575	28,575	--
Debt Service	3,000,000	3,000,000	0	0.0%
School Plant Fund	1,123,289	1,123,289	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	4,423,263	18,392,868	13,969,605	315.8%
Food Service	3,658,444	3,658,444	0	0.0%
Other	4,392,651	4,392,651	0	0.0%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	3,260,029	3,260,029
Gifted Education	225,365	225,365
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	3,485,394	3,485,394

PROPOSED STAFFING SUMMARY					
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio	
Certified --					
Superintendent, Principals, Other Administrators	0	10	10	1 to	189.7
Teachers	1	136	137	1 to	13.8
Other	0	23	23	1 to	82.5
Subtotal	1	169	170	1 to	11.2
Classified --					
Managers, Supervisors, Directors	0	9	9	1 to	210.8
Teachers Aides	0	0	0	1 to	
Other	0	147	147	1 to	12.9
Subtotal	0	156	156	1 to	12.2
TOTAL	1	325	326	1 to	5.8
Special Education --					
Teacher	0	24	24	1 to	8.0
Staff	1	38	39	1 to	6.0