

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: 6/25/2025

Time: 6:00 PM

Location:

Street Address: 3205 S. Rural Rd

Bldg: Sanchez

Rm/Ste: Board Room

City: Tempe

State: AZ

Zip: 85282

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

Contact Name: Eric Thompson

Phone: 480-730-7272

Email Address: c.thompson@tempeschools.c

Phone 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 070403000  
VERSION Proposed

I certify that the Budget of Tempe Elementary School District, Maricopa County for fiscal year 2026 was officially proposed by the Governing Board on June 11, 2025, and that the complete Proposed Expenditure Budget may be reviewed by contacting Eric Thompson at the District Office, telephone 480-730-7272 during normal business hours.

Allison Ewers

President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>
<b>Attending</b>	<b>2024 ADM</b>	<b>2025 ADM</b>	<b>2026 ADM</b>	
	941,768.000	9,217.737	9,080.768	1. Average salary of all teachers employed in FY 2026 (budget year) 63,198
<b>2. Tax Rates:</b>				2. Average salary of all teachers employed in FY 2025 (prior year) 61,810
		<b>Prior FY</b>	<b>Est. Budget FY</b>	3. Increase in average teacher salary from the prior year 1,388
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		1.6293	1.6418	4. Percentage increase 2%
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.4184	2.7106	Comments on average salary calculation (Optional):
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>	<b>Budgeted Carryforward</b>	
			<b>Budget Limit</b>	
Maintenance & Operation Fund	106,066,543	2,000,000	108,066,543	
Classroom Site Fund	8,923,383	4,963,768	13,887,151	
Unrestricted Capital Outlay Fund	10,378,975	8,500,000	18,878,975	

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./ (Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	35,236,050	33,298,080	2,716,558	2,632,906	37,952,608	35,930,986	-5.3%
2000 Support Services							
2100 Students	3,242,943	3,147,525	138,343	132,500	3,381,286	3,280,025	-3.0%
2200 Instructional Staff	5,902,756	5,711,626	429,547	415,500	6,332,303	6,127,126	-3.2%
2300, 2400, 2500 Administration	11,100,992	9,760,000	1,316,990	1,257,000	12,417,982	11,017,000	-11.3%
2600 Oper./Maint. of Plant	5,476,924	4,875,000	6,878,977	4,882,000	12,355,901	9,757,000	-21.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
610 School-Sponsored Cocurr. Activities	20,000	20,000	0	0	20,000	20,000	0.0%
620 School-Sponsored Athletics	110,000	110,000	41,000	41,000	151,000	151,000	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	61,089,665	56,922,231	11,521,415	9,360,906	72,611,080	66,283,137	-8.7%
200 and 300 Special Education							
1000 Instruction	10,052,340	9,253,961	4,420,338	4,265,679	14,472,678	13,519,640	-6.6%
2000 Support Services							
2100 Students	5,279,888	5,131,013	1,332,470	1,246,691	6,612,358	6,377,704	-3.5%
2200 Instructional Staff	1,114,226	1,076,371	47,198	46,300	1,161,424	1,122,671	-3.3%
2300, 2400, 2500 Administration	246,057	246,000	500	0	246,557	246,000	-0.2%
2600 Oper./Maint. of Plant	133,265	133,900	115,063	115,000	248,328	248,900	0.2%
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	16,825,776	15,841,245	5,915,569	5,673,670	22,741,345	21,514,915	-5.4%
400 Pupil Transportation	2,356,786	2,355,000	1,097,389	1,038,654	3,454,175	3,393,654	-1.8%
510 Desegregation	13,584,712	12,937,632	93,536	740,616	13,678,248	13,678,248	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	1,196,589	1,196,589	0	0	1,196,589	1,196,589	0.0%
Budgeted Expenditures	95,053,528	89,252,697	18,627,909	16,813,846	113,681,437	106,066,543	-6.7%
Maintained for spending after FY 2026 (Planned carryforward)						2,000,000	
<b>TOTAL BUDGET LIMIT EXPENDITURES</b>	<b>95,053,528</b>	<b>89,252,697</b>	<b>18,627,909</b>	<b>16,813,846</b>	<b>113,681,437</b>	<b>108,066,543</b>	<b>-4.9%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	113,681,437	106,066,543	(7,614,894)
Instructional Improvement	0	0	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	13,099,633	8,923,383	(4,176,250)	-31.9%
Federal Projects	24,850,000	27,150,000	2,300,000	9.3%
State Projects	1,700,000	1,700,000	0	0.0%
Unrestricted Capital Outlay	18,149,629	10,378,975	(7,770,654)	-42.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	192,600	0	(192,600)	-100.0%
Debt Service	25,000,000	25,000,000	0	0.0%
School Plant Fund	500,000	500,000	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	30,000,000	0	(30,000,000)	-100.0%
Food Service	8,000,000	8,500,000	500,000	6.3%
Other	24,455,000	24,555,000	100,000	0.4%

**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	20,329,138	19,099,347
Gifted Education	2,388,107	2,391,468
Remedial Education	0	0
ELL Incremental Costs	24,100	24,100
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
<b>TOTAL</b>	<b>22,741,345</b>	<b>21,514,915</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
<b>Certified --</b>				
Superintendent, Principals, Other Administrators	0	55	55	1 to 165.1
Teachers	0	803	803	1 to 11.3
Other	0	98	98	1 to 92.7
Subtotal	0	956	956	1 to 9.5
<b>Classified --</b>				
Managers, Supervisors, Directors	0	18	18	1 to 504.5
Teachers Aides	0	158	158	1 to 57.5
Other	0	465	465	1 to 19.5
Subtotal	0	641	641	1 to 14.2
<b>TOTAL</b>	<b>0</b>	<b>1597</b>	<b>1,597</b>	<b>1 to 5.7</b>
<b>Special Education --</b>				
Teacher	6	145	151	1 to 15.2
Staff	0	161	161	1 to 14.3