

District: Tempe Union High School District #213

CTDS: #NAME?

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: 7/9/25

Time: 6:00 PM

Location:

Street Address: 500 W Guadalupe Road

Bldg: Benedict Education Center

Rm/Ste: Governing Board Room

City: Tempe

State: AZ

Zip: 85283

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

Contact Name: Roland Carranza

Phone: (480) 839-0292

Email Address: rcarranza@tuhsd.k12.az.us

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 #NAME?

VERSION Proposed

I certify that the Budget of Tempe Union High School District, Maricopa County for fiscal year 2026 was officially proposed by the Governing Board on June 25, 2025, and that the complete Proposed Expenditure Budget may be reviewed by contacting Kelly Richmond at the District Office, telephone (480) 839-0292 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Yr. 2025 ADM	Budget Yr. 2026 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E)
Attending	2024 ADM			
	11,785,000	11,356,000	11,356,000	1. Average salary of all teachers employed in FY 2026 (budget year) 76,422
2. Tax Rates:				2. Average salary of all teachers employed in FY 2025 (prior year) 73,787
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year 2,635
		1.6968	1.5835	4. Percentage increase 4%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.6660	0.6879	Comments on average salary calculation (Optional): FY 2026 average salary based on Teacher positions estimated to be paid from function 1000 (classroom instruction). FY 2025 average salary based on Teacher positions estimated to be paid from function code 1000 (classroom instruction).
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budgeted Carryforward	
Maintenance & Operation Fund	103,576,286	18,000,000	121,576,286	
Classroom Site Fund	14,413,010	18,260,330	32,673,340	
Unrestricted Capital Outlay Fund	13,000,000	42,272,756	55,272,756	

	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	27,733,940	26,139,818	3,291,444	2,757,000	31,025,384	28,896,818	-6.9%
2000 Support Services							
2100 Students	6,188,793	3,664,000	887,051	590,000	7,075,844	4,254,000	-39.9%
2200 Instructional Staff	6,800,756	4,443,000	838,625	629,000	7,639,381	5,072,000	-33.6%
2300, 2400, 2500 Administration	14,624,543	11,212,054	2,797,842	1,831,000	17,422,385	13,043,054	-25.1%
2600 Oper./Maint. of Plant	11,206,587	8,462,000	10,453,714	9,599,000	21,660,301	18,061,000	-16.6%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	735,171	528,000	164,119	55,000	899,290	583,000	-35.2%
610 School-Sponsored Cocurric. Activities	638,863	606,000	27,727	6,000	666,590	612,000	-8.2%
620 School-Sponsored Athletics	2,212,944	2,016,000	1,322,128	781,000	3,535,072	2,797,000	-20.9%
630, 700, 800, 900 Other Programs	53,985	1,000	20,000	17,000	73,985	18,000	-75.7%
Regular Education Subsection Subtotal	70,195,582	57,071,872	19,802,650	16,265,000	89,998,232	73,336,872	-18.5%
200 and 300 Special Education							
1000 Instruction	21,911,664	18,119,000	2,812,412	2,475,000	24,724,076	20,594,000	-16.7%
2000 Support Services							
2100 Students	3,255,484	2,668,000	467,850	373,000	3,723,334	3,041,000	-18.3%
2200 Instructional Staff	598,366	514,000	149,965	22,000	748,331	536,000	-28.4%
2300, 2400, 2500 Administration	808,670	703,000	28,800	2,000	837,470	705,000	-15.8%
2600 Oper./Maint. of Plant	20,000	0	5,000	1,000	25,000	1,000	-96.0%
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	26,594,184	22,004,000	3,464,027	2,873,000	30,058,211	24,877,000	-17.2%
400 Pupil Transportation	4,380,765	3,996,000	1,571,550	1,166,000	5,952,315	5,162,000	-13.3%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	200,414	200,414	0	0	200,414	200,414	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	0	0	0	0	0	0	0.0%
Budgeted Expenditures	101,370,945	83,272,286	24,838,227	20,304,000	126,209,172	103,576,286	-17.9%
Maintained for spending after FY 2026 (Planned carryforward)						18,000,000	
TOTAL BUDGET LIMIT EXPENDITURES	101,370,945	83,272,286	24,838,227	20,304,000	126,209,172	121,576,286	-3.7%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	126,209,172	103,576,286	(22,632,886)	-17.9%
Instructional Improvement	900,000	900,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	27,733,390	14,413,010	(13,320,380)	-48.0%
Federal Projects	10,077,023	6,784,144	(3,292,879)	-32.7%
State Projects	2,195,867	2,071,204	(124,663)	-5.7%
Unrestricted Capital Outlay	48,824,925	13,000,000	(35,824,925)	-73.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	14,046,274	12,887,435	(1,158,839)	-8.3%
School Plant Fund	500,000	500,000	0	0.0%
Auxiliary Operations	4,000,000	4,000,000	0	0.0%
Bond Building	55,000,000	45,000,000	(10,000,000)	-18.2%
Food Service	5,700,000	5,700,000	0	0.0%
Other	23,450,000	22,375,000	(1,075,000)	-4.6%

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	18,258,211	18,258,211
Gifted Education	6,500,000	2,818,789
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	100,000	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	5,200,000	3,800,000
TOTAL	30,058,211	24,877,000

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	29	29	1 to 391.6
Teachers	0	554	554	1 to 20.5
Other	0	67	67	1 to 169.5
Subtotal	0	650	650	1 to 17.5
Classified --				
Managers, Supervisors, Directors	0	42	42	1 to 270.4
Teachers Aides	0	46	46	1 to 246.9
Other	0	451	451	1 to 25.2
Subtotal	0	539	539	1 to 21.1
TOTAL	0	1189	1,189	1 to 9.6
Special Education --				
Teacher	0	76	76	1 to 15.0
Staff	0	78	78	1 to 14.0