

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2026 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 5/12/2026Time: 6:00 PM

Location:

Street Address: 5601 N 16th StreetBldg: District Office

Rm/Ste: \_\_\_\_\_

Board Room

City: PhoenixState: AZZip: 85016

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

Contact Name: Danielle HumphreyPhone: 602-664-7900Email Address: dhumphrey@madisoned.org

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:

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## SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTDS NUMBER 070438000  
VERSION Revised #1

I certify that the Budget of Madison School District, Maricopa County for fiscal year 2026 was officially revised by the Governing Board on \_\_\_\_\_, 2025, and that the complete Revised Expenditure Budget may be reviewed by contacting Ella Conroy at the District Office, telephone 602-664-7900 during normal business hours.

\_\_\_\_\_  
President of the Governing Board

| 1. Average Daily Membership:                                                                                                 |            | Prior Yr.<br>2025 ADM | Budget Yr.<br>2026 ADM | 4. Average Teacher Salaries (A.R.S. §15-903.E)                      |        |
|------------------------------------------------------------------------------------------------------------------------------|------------|-----------------------|------------------------|---------------------------------------------------------------------|--------|
| Attending                                                                                                                    | 2024 ADM   |                       |                        | 1. Average salary of all teachers employed in FY 2026 (budget year) | 62,643 |
|                                                                                                                              | 5,298.123  | 5,291.846             | 5,226.752              | 2. Average salary of all teachers employed in FY 2025 (prior year)  | 60,819 |
| 2. Tax Rates:                                                                                                                |            | Prior FY              | Est. Budget FY         | 3. Increase in average teacher salary from the prior year           | 1,824  |
| Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)                          |            | 1.7124                | 1.7769                 | 4. Percentage increase                                              | 3%     |
| Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable) |            | 2.0501                | 2.0539                 | Comments on average salary calculation (Optional):                  |        |
| 3. Budgeted expenditures and budget limit                                                                                    |            | Budgeted Expenditures | Budgeted Carryforward  |                                                                     |        |
|                                                                                                                              |            |                       | Budget Limit           |                                                                     |        |
| Maintenance & Operation Fund                                                                                                 | 46,531,016 | 1,500,000             | 48,031,016             |                                                                     |        |
| Classroom Site Fund                                                                                                          | 6,240,597  | 4,100,000             | 10,340,597             |                                                                     |        |
| Unrestricted Capital Outlay Fund                                                                                             | 10,147,122 | 5,000,000             | 15,147,122             |                                                                     |        |

| MAINTENANCE AND OPERATION EXPENDITURES                                      |                       |            |           |           |            |            |                                    |
|-----------------------------------------------------------------------------|-----------------------|------------|-----------|-----------|------------|------------|------------------------------------|
|                                                                             | Salaries and Benefits |            | Other     |           | TOTAL      |            | % Inc./(Decr.)<br>from<br>Prior FY |
|                                                                             | Prior FY              | Budget FY  | Prior FY  | Budget FY | Prior FY   | Budget FY  |                                    |
| 100 Regular Education                                                       |                       |            |           |           |            |            |                                    |
| 1000 Instruction                                                            | 17,341,004            | 15,555,612 | 460,000   | 864,337   | 17,801,004 | 16,419,949 | -7.8%                              |
| 2000 Support Services                                                       |                       |            |           |           |            |            |                                    |
| 2100 Students                                                               | 1,590,000             | 1,918,221  | 90,100    | 92,462    | 1,680,100  | 2,010,683  | 19.7%                              |
| 2200 Instructional Staff                                                    | 1,990,718             | 2,093,889  | 107,000   | 96,442    | 2,097,718  | 2,190,331  | 4.4%                               |
| 2300, 2400, 2500 Administration                                             | 5,405,720             | 5,377,948  | 1,647,000 | 1,175,581 | 7,052,720  | 6,553,529  | -7.1%                              |
| 2600 Oper./Maint. of Plant                                                  | 3,022,397             | 3,587,396  | 3,875,795 | 3,749,597 | 6,898,192  | 7,336,993  | 6.4%                               |
| 2900 Other                                                                  | 0                     | 0          | 0         | 0         | 0          | 0          | 0.0%                               |
| 3000 Oper. of Noninstructional Services                                     | 37,500                | 24,600     | 232,000   | 180,900   | 269,500    | 205,500    | -23.7%                             |
| 610 School-Sponsored Cocurric. Activities                                   | 0                     | 0          | 0         | 0         | 0          | 0          | 0.0%                               |
| 620 School-Sponsored Athletics                                              | 0                     | 0          | 0         | 0         | 0          | 0          | 0.0%                               |
| 630, 700, 800, 900 Other Programs                                           | 0                     | 0          | 0         | 0         | 0          | 0          | 0.0%                               |
| Regular Education Subsection Subtotal                                       | 29,387,339            | 28,557,666 | 6,411,895 | 6,159,319 | 35,799,234 | 34,716,985 | -3.0%                              |
| 200 and 300 Special Education                                               |                       |            |           |           |            |            |                                    |
| 1000 Instruction                                                            | 4,067,845             | 4,465,953  | 830,500   | 464,065   | 4,898,345  | 4,930,018  | 0.6%                               |
| 2000 Support Services                                                       |                       |            |           |           |            |            |                                    |
| 2100 Students                                                               | 2,323,908             | 2,989,087  | 788,397   | 140,034   | 3,112,305  | 3,129,121  | 0.5%                               |
| 2200 Instructional Staff                                                    | 444,356               | 603,865    | 37,776    | 26,564    | 482,132    | 630,429    | 30.8%                              |
| 2300, 2400, 2500 Administration                                             | 0                     | 0          | 0         | 0         | 0          | 0          | 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                                       | 6,836,109             | 8,058,905  | 1,656,673 | 630,663   | 8,492,782  | 8,689,568  | 2.3%                               |
| 400 Pupil Transportation                                                    | 1,181,206             | 1,559,064  | 851,126   | 1,141,866 | 2,032,332  | 2,700,930  | 32.9%                              |
| 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<br>and Vocational Education Center | 0                     | 0          | 0         | 0         | 0          | 0          | 0.0%                               |
| 550 K-3 Reading Program                                                     | 429,861               | 423,533    | 0         | 0         | 429,861    | 423,533    | -1.5%                              |
| Budgeted Expenditures                                                       | 37,834,515            | 38,599,168 | 8,919,694 | 7,931,848 | 46,754,209 | 46,531,016 | -0.5%                              |
| Maintained for spending after FY 2026 (Planned carryforward)                |                       |            |           |           |            | 1,500,000  |                                    |
| TOTAL BUDGET LIMIT EXPENDITURES                                             | 37,834,515            | 38,599,168 | 8,919,694 | 7,931,848 | 46,754,209 | 48,031,016 | 2.7%                               |

| TOTAL EXPENDITURES BY FUND  |                       |            |                                                |                                               |
|-----------------------------|-----------------------|------------|------------------------------------------------|-----------------------------------------------|
| Fund                        | Budgeted Expenditures |            | \$ Increase/<br>(Decrease)<br>from<br>Prior FY | % Increase/<br>(Decrease)<br>from<br>Prior FY |
|                             | Prior FY              | Budget FY  |                                                |                                               |
| Maintenance & Operation     | 46,860,652            | 46,531,016 | (329,636)                                      | -0.7%                                         |
| Instructional Improvement   | 1,060,000             | 1,060,000  | 0                                              | 0.0%                                          |
| English Language Learners   | 0                     | 71,287     | 71,287                                         | --                                            |
| Compensatory Instruction    | 0                     | 0          | 0                                              | 0.0%                                          |
| Classroom Site              | 9,572,250             | 6,240,597  | (3,331,653)                                    | -34.8%                                        |
| Federal Projects            | 4,965,000             | 5,365,000  | 400,000                                        | 8.1%                                          |
| State Projects              | 760,000               | 750,000    | (10,000)                                       | -1.3%                                         |
| Unrestricted Capital Outlay | 15,340,290            | 10,147,122 | (5,193,168)                                    | -33.9%                                        |
| New School Facilities       | 0                     | 0          | 0                                              | 0.0%                                          |
| Adjacent Ways               | 2,060,000             | 2,552,406  | 492,406                                        | 23.9%                                         |
| Debt Service                | 17,578,913            | 18,300,000 | 721,087                                        | 4.1%                                          |
| School Plant Fund           | 2,500,000             | 2,500,000  | 0                                              | 0.0%                                          |
| Auxiliary Operations        | 0                     | 75,000     | 75,000                                         | --                                            |
| Bond Building               | 53,000,000            | 48,332,803 | (4,667,197)                                    | -8.8%                                         |
| Food Service                | 4,200,000             | 4,500,000  | 300,000                                        | 7.1%                                          |
| Other                       | 12,647,200            | 12,721,000 | 73,800                                         | 0.6%                                          |

| 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          | 7,274,782 | 7,320,246 |
| Gifted Education                              | 627,000   | 681,184   |
| Remedial Education                            | 0         | 0         |
| ELL Incremental Costs                         | 591,000   | 688,138   |
| 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                                         | 8,492,782 | 8,689,568 |

| PROPOSED STAFFING SUMMARY                        |                                        |              |           |                   |
|--------------------------------------------------|----------------------------------------|--------------|-----------|-------------------|
| Staff Type                                       | Purchased<br>Services<br>Personnel FTE | Employee FTE | Total FTE | Staff-Pupil Ratio |
| Certified --                                     |                                        |              |           |                   |
| Superintendent, Principals, Other Administrators | 0                                      | 22           | 22        | 1 to 238.0        |
| Teachers                                         | 0                                      | 240          | 240       | 1 to 22.0         |
| Other                                            | 0                                      | 36           | 36        | 1 to 145.0        |
| Subtotal                                         | 0                                      | 298          | 298       | 1 to 18.0         |
| Classified --                                    |                                        |              |           |                   |
| Managers, Supervisors, Directors                 | 1                                      | 39           | 40        | 1 to 131.0        |
| Teachers Aides                                   | 0                                      | 19           | 19        | 1 to 275.0        |
| Other                                            | 0                                      | 264          | 264       | 1 to 20.0         |
| Subtotal                                         | 1                                      | 322          | 323       | 1 to 16.0         |
| TOTAL                                            | 1                                      | 620          | 621       | 1 to 8.0          |
| Special Education --                             |                                        |              |           |                   |
| Teacher                                          | 0                                      | 38           | 38        | 1 to 15.0         |
| Staff                                            | 1                                      | 47           | 48        | 1 to 10.0         |