

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2027 Expenditure Budget.

Meeting Date: 7/8/2026Time: 6:00pm

Location:

Street Address: 9261 West Van Buren StreetBldg: District OfficeRm/Ste: Governing Board RoomCity: TollesonState: AZZip: 85353

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

Contact Name: Joanne FimbresPhone: 623-533-3930Email Address: jfimbres@tesd17.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:

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 070417000
VERSION Proposed

I certify that the Budget of Tolleson Elementary School District, Maricopa County for fiscal year 2027 was officially proposed by the Governing Board on June 10, 2026, and that the complete Proposed Expenditure Budget may be reviewed by contacting Joanne Fimbres at the District Office, telephone 623-533-3930 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Yr. 2026 ADM	Budget Yr. 2027 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E) 1. Average salary of all teachers employed in FY 2027 (budget year) 63,059 2. Average salary of all teachers employed in FY 2026 (prior year) 64,585 3. Increase in average teacher salary from the prior year (1,526) 4. Percentage increase -2% Comments on average salary calculation (optional):
Attending	2025 ADM	2,684,338	2,792,177	
			2,822,872	
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		1.7133	1.6177	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.4256	2.5330	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budgeted Carryforward	
			Budget Limit	
Maintenance & Operation Fund		25,513,340	351,696	25,865,036
Classroom Site Fund		3,987,113	1,000,000	4,987,113
Unrestricted Capital Outlay Fund		5,002,409	1,500,000	6,502,409

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	8,365,500	8,440,700	481,660	460,000	8,847,160	8,900,700	0.6%
2000 Support Services							
2100 Students	821,578	840,000	116,365	118,000	937,943	958,000	2.1%
2200 Instructional Staff	881,746	780,000	38,992	26,000	920,738	806,000	-12.5%
2300, 2400, 2500 Administration	2,859,252	2,935,000	550,131	522,500	3,409,383	3,457,500	1.4%
2600 Oper./Maint. of Plant	688,336	700,000	2,970,251	3,031,500	3,658,587	3,731,500	2.0%
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 Cocurric. Activities	3,643	3,640	0	0	3,643	3,640	-0.1%
620 School-Sponsored Athletics	53,724	50,000	41,200	38,000	94,924	88,000	-7.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	13,673,779	13,749,340	4,198,599	4,196,000	17,872,378	17,945,340	0.4%
200 and 300 Special Education							
1000 Instruction	3,567,791	3,618,000	574,424	579,000	4,142,215	4,197,000	1.3%
2000 Support Services							
2100 Students	842,545	850,000	852,300	854,000	1,694,845	1,704,000	0.5%
2200 Instructional Staff	243,116	241,000	100	0	243,216	241,000	-0.9%
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	4,653,452	4,709,000	1,426,824	1,433,000	6,080,276	6,142,000	1.0%
400 Pupil Transportation	675,191	676,000	537,285	530,000	1,212,476	1,206,000	-0.5%
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	219,966	220,000	0	0	219,966	220,000	0.0%
Budgeted Expenditures	19,222,388	19,354,340	6,162,708	6,159,000	25,385,096	25,513,340	0.5%
Maintained for spending after FY 2027 (Planned carryforward)					1,200,000	351,696	
TOTAL BUDGET LIMIT EXPENDITURES	19,222,388	19,354,340	6,162,708	6,159,000	26,585,096	25,865,036	-2.7%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	25,385,096	25,513,340	128,244	0.5%
Instructional Improvement	545,000	545,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,228,470	3,987,113	758,643	23.5%
Federal Projects	4,773,017	4,369,112	(403,905)	-8.5%
State Projects	910,158	900,500	(9,658)	-1.1%
Unrestricted Capital Outlay	3,988,870	5,002,409	1,013,539	25.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	1,148,977	1,229,961	80,984	7.0%
Debt Service	3,183,634	3,530,394	346,760	10.9%
School Plant Fund	51,991	45,000	(6,991)	-13.4%
Auxiliary Operations	62,937	69,069	6,132	9.7%
Bond Building	18,611,168	12,519,580	(6,091,588)	-32.7%
Food Service	5,895,342	4,976,067	(919,275)	-15.6%
Other	6,705,869	7,240,776	534,907	8.0%

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	5,334,776	5,824,000
Gifted Education	117,500	98,000
Remedial Education	0	0
ELL Incremental Costs	628,000	220,000
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	6,080,276	6,142,000

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	17	17	1 to 166.0
Teachers	0	141	141	1 to 20.0
Other	0	25	25	1 to 113.0
Subtotal	0	183	183	1 to 15.0
Classified --				
Managers, Supervisors, Directors	0	4	4	1 to 706.0
Teachers Aides	0	50	50	1 to 57.0
Other	0	50	50	1 to 57.0
Subtotal	0	104	104	1 to 27.0
TOTAL	0	287	287	1 to 10.0
Special Education --				
Teacher	10	25	35	1 to 12.0
Staff	0	61	61	1 to 7.0