

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: 7/13/2026

Time: 6:00 PM

Location:

Street Address: 15802 N Parkview Place

Bldg: Dysart Education Center

Rm/Ste: Governing Board Room

City: Surprise

State: AZ

Zip: 85374

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

Contact Name: Marydel Speidell

Phone: 623-876-7000

Email Address: marydel.speidell@dysart.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 070289000
VERSION Proposed

I certify that the Budget of Dysart Unified School District, Maricopa County for fiscal year 2027 was officially proposed by the Governing Board on June 22, 2026, and that the complete Proposed Expenditure Budget may be reviewed by contacting Francie Wolfe-Baumann at the District Office, telephone 623-876-7000 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)	
	2025 ADM	2026 ADM	2027 ADM	1. Average salary of all teachers employed in FY 2027 (budget year)	53,817
Attending	21,748.957	21,573.209	21,450.000	2. Average salary of all teachers employed in FY 2026 (prior year)	54,716
				3. Increase in average teacher salary from the prior year	(899)
				4. Percentage increase	-2%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (optional): Reflects the base salary amount for teachers	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.2309	3.0907		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.8722	1.6413		
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budgeted Carryforward	Budget Limit	
Maintenance & Operation Fund	215,321,165	9,075,882	224,397,047		
Classroom Site Fund	45,981,583	1,915,899	47,897,482		
Unrestricted Capital Outlay Fund	25,267,759	1,052,823	26,320,582		

	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	74,027,078	73,333,342	6,945,815	6,762,164	80,972,893	80,095,506	-1.1%
2000 Support Services							
2100 Students	7,495,177	7,609,689	349,376	304,823	7,844,553	7,914,512	0.9%
2200 Instructional Staff	5,178,948	5,387,370	1,086,625	757,874	6,265,573	6,145,244	-1.9%
2300, 2400, 2500 Administration	17,112,019	18,067,842	2,908,213	2,618,377	20,020,232	20,686,219	3.3%
2600 Oper./Maint. of Plant	5,338,615	6,855,738	20,287,892	20,168,151	25,626,507	27,023,889	5.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	280,709	467,527	50,000	73,000	330,709	540,527	63.4%
610 School-Sponsored Cocurric. Activities	180,756	199,616	0	0	180,756	199,616	10.4%
620 School-Sponsored Athletics	1,298,989	1,563,557	717,300	493,350	2,016,289	2,056,907	2.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	110,912,291	113,484,681	32,345,221	31,177,739	143,257,512	144,662,420	1.0%
200 and 300 Special Education							
1000 Instruction	24,033,363	25,055,116	12,443,524	10,334,251	36,476,887	35,389,367	-3.0%
2000 Support Services							
2100 Students	14,247,616	15,186,600	2,401,373	2,630,188	16,648,989	17,816,788	7.0%
2200 Instructional Staff	1,451,364	1,410,456	3,500	6,984	1,454,864	1,417,440	-2.6%
2300, 2400, 2500 Administration	0	0	13,000	13,000	13,000	13,000	0.0%
2600 Oper./Maint. of Plant	145,251	171,247	500	4,930	145,751	176,177	20.9%
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	39,877,594	41,823,419	14,861,897	12,989,353	54,739,491	54,812,772	0.1%
400 Pupil Transportation	8,839,845	8,932,132	5,656,431	5,856,281	14,496,276	14,788,413	2.0%
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	675,574	806,420	457,093	251,140	1,132,667	1,057,560	-6.6%
Budgeted Expenditures	160,305,304	165,046,652	53,320,642	50,274,513	213,625,946	215,321,165	0.8%
Maintained for spending after FY 2027 (Planned carryforward)					8,890,447	9,075,882	
TOTAL BUDGET LIMIT EXPENDITURES	160,305,304	165,046,652	53,320,642	50,274,513	222,516,393	224,397,047	0.8%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	213,625,946	215,321,165	1,695,219	0.8%
Instructional Improvement	1,100,000	1,100,000	0	0.0%
English Language Learners	97,409	97,650	241	0.2%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	43,618,094	45,981,583	2,363,489	5.4%
Federal Projects	17,597,367	20,035,956	2,438,589	13.9%
State Projects	1,368,470	364,318	(1,004,152)	-73.4%
Unrestricted Capital Outlay	26,254,588	25,267,759	(986,829)	-3.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	17,575,425	17,458,250	(117,175)	-0.7%
School Plant Fund	500,000	500,000	0	0.0%
Auxiliary Operations	1,100,000	1,000,000	(100,000)	-9.1%
Bond Building	0	0	0	0.0%
Food Service	13,500,000	14,000,000	500,000	3.7%
Other	45,648,021	40,115,246	(5,532,775)	-12.1%

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	51,526,005	51,890,979
Gifted Education	145,079	61,127
Remedial Education	0	0
ELL Incremental Costs	316,591	302,835
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	2,751,816	2,557,831
TOTAL	54,739,491	54,812,772

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	2	75	77	1 to 279.0
Teachers	36	1176	1,212	1 to 18.0
Other	4	218	222	1 to 97.0
Subtotal	42	1469	1,511	1 to 14.0
Classified --				
Managers, Supervisors, Directors	0	39	39	1 to 550.0
Teachers Aides	2	351	353	1 to 61.0
Other	5	691	696	1 to 31.0
Subtotal	7	1081	1,088	1 to 20.0
TOTAL	49	2550	2,599	1 to 8.0
Special Education --				
Teacher	16	190	206	1 to 18.0
Staff	49	495	544	1 to 7.0