

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: 7/14/2025Time: 6:00 PM

Location:

Street Address: 15802 N Parkview PlaceBldg: Dysart Education CenterRm/Ste: Governing Board RoomCity: SurpriseState: AZZip: 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 SpeidellPhone: 623-876-7000Email 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 District, Maricopa County for fiscal year 2026 was officially proposed by the Governing Board on June 16, 2025, 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

<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> 1. Average salary of all teachers employed in FY 2026 (budget year) 55,877 2. Average salary of all teachers employed in FY 2025 (prior year) 54,837 3. Increase in average teacher salary from the prior year 1,040 4. Percentage increase 2% Comments on average salary calculation (Optional): Average salary information reflects base salary amounts for teachers and does not include Classroom Site Fund additional eligible compensation.
Attending	<b>2024 ADM</b>	<b>2025 ADM</b>	<b>2026 ADM</b>	
	21,770.789	21,758.730	21,745.000	
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		3.3153	3.2259	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.0277	1.8406	
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>	<b>Budgeted Carryforward</b>	<b>Budget Limit</b>
Maintenance & Operation Fund	220,183,300	0	220,183,300	
Classroom Site Fund	48,095,760	0	48,095,760	
Unrestricted Capital Outlay Fund	24,858,458	0	24,858,458	

## 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	
<b>100 Regular Education</b>							
1000 Instruction	0	75,615,069	0	5,482,500	0	81,097,569	--
<b>2000 Support Services</b>							
2100 Students	0	7,833,368	0	82,215	0	7,915,583	--
2200 Instructional Staff	5,591,097	6,033,140	1,822,266	849,712	7,413,363	6,882,852	-7.2%
2300, 2400, 2500 Administration	17,311,194	17,804,940	1,864,786	2,123,521	19,175,980	19,928,461	3.9%
2600 Oper./Maint. of Plant	6,214,489	6,389,332	19,302,230	20,272,892	25,516,719	26,662,224	4.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	449,083	453,180	50,000	50,000	499,083	503,180	0.8%
610 School-Sponsored Cocurric. Activities	180,316	180,756	0	0	180,316	180,756	0.2%
620 School-Sponsored Athletics	1,620,917	1,651,460	407,144	463,810	2,028,061	2,115,270	4.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	31,367,096	115,961,245	23,446,426	29,324,650	54,813,522	145,285,895	165.1%
<b>200 and 300 Special Education</b>							
1000 Instruction	0	30,010,950	0	9,425,995	0	39,436,945	--
<b>2000 Support Services</b>							
2100 Students	0	15,504,675	0	2,093,500	0	17,598,175	--
2200 Instructional Staff	947,355	1,381,660	25,370	3,500	972,725	1,385,160	42.4%
2300, 2400, 2500 Administration	0	0	3,000	3,000	3,000	3,000	0.0%
2600 Oper./Maint. of Plant	163,583	163,685	0	500	163,583	164,185	0.4%
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	1,110,938	47,060,970	28,370	11,526,495	1,139,308	58,587,465	5042.4%
400 Pupil Transportation	8,564,277	8,922,426	6,469,098	6,311,570	15,033,375	15,233,996	1.3%
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	719,444	760,368	355,948	315,576	1,075,392	1,075,944	0.1%
Budgeted Expenditures	41,761,755	172,705,009	30,299,842	47,478,291	72,061,597	220,183,300	205.5%
Maintained for spending after FY 2026 (Planned carryforward)						220,183,300	
<b>TOTAL BUDGET LIMIT EXPENDITURES</b>	41,761,755	172,705,009	30,299,842	47,478,291	72,061,597	440,366,600	511.1%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	215,657,829	220,183,300	4,525,471	2.1%
Instructional Improvement	0	0	0	0.0%
English Language Learners	226,102	632,469	406,367	179.7%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	43,502,617	48,095,760	4,593,143	10.6%
Federal Projects	16,709,827	13,044,652	(3,665,175)	-21.9%
State Projects	4,224,698	3,342,071	(882,627)	-20.9%
Unrestricted Capital Outlay	21,913,116	24,858,458	2,945,342	13.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	17,441,525	17,575,425	133,900	0.8%
School Plant Fund	530,000	500,000	(30,000)	-5.7%
Auxiliary Operations	1,800,000	1,100,000	(700,000)	-38.9%
Bond Building	0	0	0	0.0%
Food Service	13,500,000	13,500,000	0	0.0%
Other	40,742,282	36,349,370	(4,392,912)	-10.8%

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	51,128,703	55,406,736
Gifted Education	113,178	145,079
Remedial Education	0	0
ELL Incremental Costs	8,589	315,020
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	2,502,048	2,720,630
TOTAL	53,752,518	58,587,465

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	79	80	1 to 271.8
Teachers	12	1178	1,190	1 to 18.3
Other	5	217	222	1 to 98.0
Subtotal	18	1474	1,492	1 to 14.6
Classified --				
Managers, Supervisors, Directors	2	27	29	1 to 749.8
Teachers Aides	1	338	339	1 to 64.1
Other	5	701	706	1 to 30.8
Subtotal	8	1066	1,074	1 to 20.2
TOTAL	26	2540	2,566	1 to 8.5
Special Education --				
Teacher	10	192	202	1 to 18.0
Staff	41	478	519	1 to 8.0