District: Red Rock Elementary School District CTDS: #NAME?

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2027 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 12/08/2026 Time: 5:00 PM

Location:

Street Address: 20854 E Homestead Dr

Bldg: 200 Rm/Ste:

City: Red Rock State: AZ Zip: 85145

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

Contact Name: Cathy Shull Phone: 520-682-1321

Email Address: cshull@redrockschools.com 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 REVISED EXPENDITURE BUDGET

CTDS NUMBER #NAME?
VERSION Revised #1

I certify that the Budget of Red Rock Elementary School **District,** Pinal **County for fiscal year 2027 was officially revised by the Governing Board on** December 8th **, 2026, and that the complete Revised Expenditure Budget may be reviewed by contacting** Cathy Shull **at the District Office, telephone** 520-682-1321 **during normal business hours.**

President of the Governing Board

1. Average Daily Membership:	**2025 ADM**	**Prior Yr. 2026 ADM**	**Budget Yr. 2027 ADM**
Attending	401.127	367.824	322.612

2. Tax Rates:	**Prior FY**	**Est. Budget FY**
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)	1.7541	1.6142
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)	0.0000	0.0000

3. Budgeted expenditures and budget limits	**Budgeted Expenditures**	**Budgeted Carryforward**	**Budget Limit**
Maintenance & Operation Fund	4,177,955	0	4,177,955
Classroom Site Fund	446,000	78,041	524,041
Unrestricted Capital Outlay Fund	306,000	52,788	358,788

4. Average Teacher Salaries (A.R.S. §15-903.E)	
1. Average salary of all teachers employed in FY 2027 (budget year)	61,083
2. Average salary of all teachers employed in FY 2026 (prior year)	59,074
3. Increase in average teacher salary from the prior year	2,009
4. Percentage increase	3%

Comments on average salary calculation (optional):

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		**Other**		**TOTAL**		**% Inc./(Decr.) from**
	Prior FY	**Budget FY**	**Prior FY**	**Budget FY**	**Prior FY**	**Budget FY**	**Prior FY**
100 Regular Education							
1000 Instruction	1,613,680	1,416,246	55,000	55,000	1,668,680	1,471,246	-11.8%
2000 Support Services							
2100 Students	75,000	75,000	60,000	60,000	135,000	135,000	0.0%
2200 Instructional Staff	60,000	60,000	16,500	16,500	76,500	76,500	0.0%
2300, 2400, 2500 Administration	535,000	370,000	144,500	144,500	679,500	514,500	-24.3%
2600 Oper./Maint. of Plant	65,000	65,000	346,000	346,000	411,000	411,000	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	126,441	126,441	0	0	126,441	126,441	0.0%
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	2,475,121	2,112,687	622,000	622,000	3,097,121	2,734,687	-11.7%
200 and 300 Special Education							
1000 Instruction	940,000	940,000	66,000	66,000	1,006,000	1,006,000	0.0%
2000 Support Services							
2100 Students	0	0	152,500	152,500	152,500	152,500	0.0%
2200 Instructional Staff	0	0	6,000	6,000	6,000	6,000	0.0%
2300, 2400, 2500 Administration	110,000	110,000	6,500	6,500	116,500	116,500	0.0%
2600 Oper./Maint. of Plant	0	0	1,000	1,000	1,000	1,000	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	1,050,000	1,050,000	232,000	232,000	1,282,000	1,282,000	0.0%
400 Pupil Transportation	95,000	95,000	31,000	31,000	126,000	126,000	0.0%
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	8,000	20,000	21,099	15,268	29,099	35,268	21.2%
Budgeted Expenditures	3,628,121	3,277,687	906,099	900,268	4,534,220	4,177,955	-7.9%
Maintained for spending after FY 2027 (Planned carryforward)					323,782	0	
TOTAL BUDGET LIMIT EXPENDITURES	3,628,121	3,277,687	906,099	900,268	4,858,002	4,177,955	-14.0%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		$ Increase/ (Decrease) from	% Increase/ (Decrease) from
	Prior FY	Budget FY	Prior FY	Prior FY
Maintenance & Operation	4,534,220	4,177,955	(356,265)	-7.9%
Instructional Improvement	20,000	35,000	15,000	75.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	446,000	446,000	0	0.0%
Federal Projects	341,685	444,736	103,051	30.2%
State Projects	3,500	3,500	0	0.0%
Unrestricted Capital Outlay	249,087	306,000	56,913	22.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	0	59,731	59,731	--
Auxiliary Operations	11,000	5,000	(6,000)	-54.5%
Bond Building	0	0	0	0.0%
Food Service	270,000	248,000	(22,000)	-8.1%
Other	248,000	259,000	11,000	4.4%

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	1,282,000	1,282,000
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
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	1,282,000	1,282,000

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	6	6	1 to 54.0
Teachers	0	20	20	1 to 16.0
Other	0	4	4	1 to 81.0
Subtotal	0	30	30	1 to 11.0
Classified --				
Managers, Supervisors, Directors	0	2	2	1 to 161.0
Teachers Aides	0	27	27	1 to 12.0
Other	0	5	5	1 to 65.0
Subtotal	0	34	34	1 to 10.0
TOTAL	0	64	64	1 to 5.0
Special Education --				
Teacher	0	4	4	1 to 25.0
Staff	0	14	14	1 to 5.0