

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: 12/09/2025

Time: 5PM

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 110405000  
VERSION Revised #1

I certify that the Budget of Red Rock Elementary School District, Pinal County for fiscal year 2026 was officially revised by the Governing Board on December 9th, 2025, 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

<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>
<b>Attending</b>	<b>2024 ADM</b>	<b>2025 ADM</b>	<b>2026 ADM</b>	
	421,961	401,127	368,958	1. Average salary of all teachers employed in FY 2026 (budget year) 55,052
<b>2. Tax Rates:</b>				2. Average salary of all teachers employed in FY 2025 (prior year) 53,709
		<b>Prior FY</b>	<b>Est. Budget FY</b>	3. Increase in average teacher salary from the prior year 1,343
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		1.8276	1.7541	4. Percentage increase 3%
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	Comments on average salary calculation (Optional):
<b>3. Budgeted expenditures and budget limit</b>		<b>Budgeted Expenditures</b>	<b>Budgeted Carryforward</b>	
			<b>Budget Limit</b>	
Maintenance & Operation Fund	4,527,069	311,235	4,838,304	
Classroom Site Fund	559,253	0	559,253	
Unrestricted Capital Outlay Fund	358,295	0	358,295	

	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	
<b>100 Regular Education</b>							
1000 Instruction	1,783,928	1,613,680	80,000	55,000	1,863,928	1,668,680	-10.5%
<b>2000 Support Services</b>							
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	605,000	535,000	149,500	144,500	754,500	679,500	-9.9%
2600 Oper./Maint. of Plant	65,000	65,000	531,000	346,000	596,000	411,000	-31.0%
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%
<b>Regular Education Subsection Subtotal</b>	<b>2,715,369</b>	<b>2,475,121</b>	<b>837,000</b>	<b>622,000</b>	<b>3,552,369</b>	<b>3,097,121</b>	<b>-12.8%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	940,000	940,000	66,000	66,000	1,006,000	1,006,000	0.0%
<b>2000 Support Services</b>							
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%
<b>Special Education Subsection Subtotal</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>232,000</b>	<b>232,000</b>	<b>1,282,000</b>	<b>1,282,000</b>	<b>0.0%</b>
<b>400 Pupil Transportation</b>	<b>95,000</b>	<b>95,000</b>	<b>31,000</b>	<b>31,000</b>	<b>126,000</b>	<b>126,000</b>	<b>0.0%</b>
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
<b>540 Joint Career and Technical Education and Vocational Education Center</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
550 K-3 Reading Program	65,000	7,627	25,000	14,321	90,000	21,948	-75.6%
<b>Budgeted Expenditures</b>	<b>3,925,369</b>	<b>3,627,748</b>	<b>1,125,000</b>	<b>899,321</b>	<b>5,050,369</b>	<b>4,527,069</b>	<b>-10.4%</b>
<b>Maintained for spending after FY 2026 (Planned carryforward)</b>						<b>311,235</b>	
<b>TOTAL BUDGET LIMIT EXPENDITURES</b>	<b>3,925,369</b>	<b>3,627,748</b>	<b>1,125,000</b>	<b>899,321</b>	<b>5,050,369</b>	<b>4,838,304</b>	<b>-4.2%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	5,050,369	4,527,069	(523,300)
Instructional Improvement	20,000	20,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	539,520	559,253	19,733	3.7%
Federal Projects	436,449	296,376	(140,073)	-32.1%
State Projects	100,000	5,000	(95,000)	-95.0%
Unrestricted Capital Outlay	408,731	358,295	(50,436)	-12.3%
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	0	0	0.0%
Auxiliary Operations	15,000	15,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	315,000	315,000	0	0.0%
Other	157,000	113,000	(44,000)	-28.0%

**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	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
<b>TOTAL</b>	<b>1,282,000</b>	<b>1,282,000</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	0	0	1 to
Teachers	0	0	0	1 to
Other	0	0	0	1 to
Subtotal	0	0	0	1 to
Classified --				
Managers, Supervisors, Directors	0	0	0	1 to
Teachers Aides	0	0	0	1 to
Other	0	0	0	1 to
Subtotal	0	0	0	1 to
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1 to</b>
Special Education --				
Teacher	0	0	0	1 to 0.0
Staff	0	0	0	1 to 0.0