

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2024 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 4/24/2024

Time: 5:00 PM

Street Address: 20854 E HOMESTEAD DRIVE Location:  
Bldg: 200 Rm/Ste: 219  
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  
Email Address: cshull@redrockschools.com

Phone: 5206821321  
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 #5 District, Pinal County for fiscal year 2024 was officially revised by the Governing Board on April 24, 2023, and that the complete Revised Expenditure Budget may be reviewed by contacting Cathy Shull at the District Office, telephone 5206821321 during normal business hours.

\_\_\_\_\_  
President of the Governing Board

<b>1. Average Daily Membership:</b>		Prior Yr.	Budget Yr.	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	<b>2022 ADM</b>	<b>2023 ADM</b>	<b>2024 ADM</b>	1. Average salary of all teachers employed in FY 2024 (budget year)	53,009
<b>Attending</b>	405,588	427,014	422,738	2. Average salary of all teachers employed in FY 2023 (prior year)	54,015
				3. Increase in average teacher salary from the prior year	(1,006)
				4. Percentage increase	-2%
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	Comments on average salary calculation (Optional):	
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		2.1900	2.2000		
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000		
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>		<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		4,520,261	4,520,261		
<b>Classroom Site Fund</b>		531,552	531,552		
<b>Unrestricted Capital Outlay Fund</b>		776,310	776,310		

	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	1,823,985	1,716,227	43,000	32,500	1,866,985	1,748,727	-6.3%
<b>2000 Support Services</b>							
2100 Students	8,400	60,800	6,000	26,500	14,400	87,300	506.3%
2200 Instructional Staff	60,000	56,500	2,000	8,700	62,000	65,200	5.2%
2300, 2400, 2500 Administration	380,000	600,000	59,200	105,850	439,200	705,850	60.7%
2600 Oper./Maint. of Plant	60,000	75,000	370,100	425,100	430,100	500,100	16.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	50,000	0	0	50,000	50,000	50,000	0.0%
610 School-Sponsored Cocurr. 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	46,000	0	5,000	0	51,000	0	-100.0%
<b>Regular Education Subsection Subtotal</b>	<b>2,428,385</b>	<b>2,508,527</b>	<b>485,300</b>	<b>648,650</b>	<b>2,913,685</b>	<b>3,157,177</b>	<b>8.4%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	457,000	803,000	28,000	40,000	485,000	843,000	73.8%
<b>2000 Support Services</b>							
2100 Students	21,500	25,500	98,000	202,600	119,500	228,100	90.9%
2200 Instructional Staff	0	0	10,000	7,700	10,000	7,700	-23.0%
2300, 2400, 2500 Administration	87,000	100,000	9,500	3,000	96,500	103,000	6.7%
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%
<b>Special Education Subsection Subtotal</b>	<b>565,500</b>	<b>928,500</b>	<b>145,500</b>	<b>253,300</b>	<b>711,000</b>	<b>1,181,800</b>	<b>66.2%</b>
<b>400 Pupil Transportation</b>	<b>63,000</b>	<b>101,588</b>	<b>17,000</b>	<b>59,696</b>	<b>80,000</b>	<b>161,284</b>	<b>101.6%</b>
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	36,000	0	0	20,000	36,000	20,000	-44.4%
<b>TOTAL EXPENDITURES</b>	<b>3,092,885</b>	<b>3,538,615</b>	<b>647,800</b>	<b>981,646</b>	<b>3,740,685</b>	<b>4,520,261</b>	<b>20.8%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	3,740,685	4,520,261	779,576
Instructional Improvement	15,000	0	(15,000)	-100.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	412,842	531,552	118,710	28.8%
Federal Projects	1,003,088	602,426	(400,662)	-39.9%
State Projects	3,000	0	(3,000)	-100.0%
Unrestricted Capital Outlay	991,682	776,310	(215,372)	-21.7%
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	25,000	0	(25,000)	-100.0%
Auxiliary Operations	20,000	10,000	(10,000)	-50.0%
Bond Building	0	0	0	0.0%
Food Service	270,000	302,000	32,000	11.9%
Other	2,546,000	475,000	(2,071,000)	-81.3%

**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	711,000	1,181,800
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>711,000</b>	<b>1,181,800</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services		Total FTE	Staff-Pupil Ratio	
	Personnel FTE	Employee FTE			
<b>Certified --</b>					
Superintendent, Principals, Other Administrators	0	5	5	1 to	84.5
Teachers	0	24	24	1 to	17.6
Other	0	0	0	1 to	
Subtotal	0	29	29	1 to	14.6
<b>Classified --</b>					
Managers, Supervisors, Directors	0	5	5	1 to	84.5
Teachers Aides	0	5	5	1 to	84.5
Other	0	5	5	1 to	84.5
Subtotal	0	15	15	1 to	28.2
<b>TOTAL</b>	<b>0</b>	<b>44</b>	<b>44</b>	<b>1 to</b>	<b>9.6</b>
<b>Special Education --</b>					
Teacher	0	4	4	1 to	25.0
Staff	0	12	12	1 to	5.0