

I certify that the budget of Red Rock Elementary School District District, Pinal County for fiscal year 2025 was officially proposed by the Governing Board on, July 3, 2024, and that the complete Proposed Expenditure Budget may be reviewed by contacting Cathy Shull at the District Office, telephone 5206821321 during normal business hours.


President of the Governing Board

1. Average Daily Membership:		Prior year	Budget year	4. Average teacher salaries (A.R.S. §15-903.E)	
	2023 ADM	2024 ADM	2025 ADM	1. Average salary of all teachers employed in FY 2025 (budget year)	53,709
Attending	427.0144	422.7380	422.7380	2. Average salary of all teachers employed in FY 2024 (prior year)	52,684
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	1,025
Primary rate (equalization formula funding and budget add-ons not required to be in secondary rate)		2.2000	1.8276	4. Percentage increase	2%
Secondary rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	Comments on average salary calculation (Optional):	
3. Budgeted expenditures and budget limits:		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		4,471,312	4,471,312		
Classroom Site Fund		715,377	715,377		
Unrestricted Capital Outlay Fund		416,247	416,247		

	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	1,716,227	1,522,662	32,500	31,000	1,748,727	1,553,662	-11.2%
2000 Support services							
2100 Students	60,800	100,000	26,500	30,250	87,300	130,250	49.2%
2200 Instructional staff	56,500	110,000	8,700	9,400	65,200	119,400	83.1%
2300, 2400, 2500 Administration	600,000	645,000	105,850	109,000	705,850	754,000	6.8%
2600 Oper./Maint. of plant	75,000	95,000	425,100	425,100	500,100	520,100	4.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of noninstructional services	0	0	50,000	5,000	50,000	5,000	-90.0%
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	2,508,527	2,472,662	648,650	609,750	3,157,177	3,082,412	-2.4%
200 and 300 Special education							
1000 Instruction	803,000	877,800	40,000	30,000	843,000	907,800	7.7%
2000 Support services							
2100 Students	25,500	15,500	202,600	152,600	228,100	168,100	-26.3%
2200 Instructional staff	0	0	7,700	8,200	7,700	8,200	6.5%
2300, 2400, 2500 Administration	100,000	96,000	3,000	1,700	103,000	97,700	-5.1%
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%
Special education subsection subtotal	928,500	989,300	253,300	192,500	1,181,800	1,181,800	0.0%
400 Pupil transportation	101,588	80,000	59,696	37,100	161,284	117,100	-27.4%
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	0	60,000	20,000	30,000	20,000	90,000	350.0%
Total Expenditures	3,538,615	3,601,962	981,646	869,350	4,520,261	4,471,312	-1.1%

Summary of School District Proposed Expenditure Budget (Concl'd)

CTD number 110405000
Version Proposed

Fund	Total expenditures by fund			
	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	4,520,261	4,471,312	(48,949)	-1.1%
Instructional Improvement	0	0	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	531,552	715,377	183,825	34.6%
Federal Projects	602,426	743,600	141,174	23.4%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	776,310	416,247	(360,063)	-46.4%
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	10,000	10,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	302,000	300,000	(2,000)	-0.7%
Other	475,000	270,000	(205,000)	-43.2%

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	1,181,800	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
TOTAL	1,181,800	1,181,800

Proposed staffing summary				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
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
Classified --				
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
TOTAL	0	44	44	1 to 9.6
Special education --				
Teacher	0	4	4	1 to 25.0
Staff	0	12	12	1 to 5.0