

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: 7/7/2025

Time: 5:00 PM

Location:

Street Address: 3868 North Pine Creek Drive

Bldg: Main School

Rm/Ste: Board Room

City: Pine

State: AZ

Zip: 85544

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

Contact Name: Aimee Manjarres

Phone: 928-476-3283

Email Address: amanjarres@pineesd.org

Phone Ext: 1313

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 040312000
VERSION Proposed

I certify that the Budget of Pine Strawberry District, Gila County for fiscal year 2026 was officially proposed by the Governing Board on June 23, 2025, and that the complete Proposed Expenditure Budget may be reviewed by contacting Aimee Manjarres at the District Office, telephone 928-476-3283 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2024 ADM	2025 ADM	2026 ADM		
Attending	97.776	79.742	79.742	1. Average salary of all teachers employed in FY 2026 (budget year)	64,321
				2. Average salary of all teachers employed in FY 2025 (prior year)	60,852
				3. Increase in average teacher salary from the prior year	3,469
				4. Percentage increase	6%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.0001	3.9737		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000		
3. Budgeted expenditures and budget limit		Budgeted Expenditures	Budgeted Carryforward	Budget Limit	
Maintenance & Operation Fund	4,025,883	0	4,025,883		
Classroom Site Fund	115,000	82,467	197,467		
Unrestricted Capital Outlay Fund	97,015	3,000	100,015		

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	
100 Regular Education							
1000 Instruction	2,026,518	1,774,251	60,500	60,500	2,087,018	1,834,751	-12.1%
2000 Support Services							
2100 Students	140,000	140,000	17,000	17,000	157,000	157,000	0.0%
2200 Instructional Staff	1,550	1,550	3,000	3,000	4,550	4,550	0.0%
2300, 2400, 2500 Administration	389,000	389,000	143,000	143,000	532,000	532,000	0.0%
2600 Oper./Maint. of Plant	235,000	235,000	235,000	235,000	470,000	470,000	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	110,000	95,000	10,000	10,000	120,000	105,000	-12.5%
610 School-Sponsored Cocurric. Activities	1,200	1,200	96,000	96,000	97,200	97,200	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	2,903,268	2,636,001	564,500	564,500	3,467,768	3,200,501	-7.7%
200 and 300 Special Education							
1000 Instruction	310,000	310,000	44,000	44,000	354,000	354,000	0.0%
2000 Support Services							
2100 Students	83,309	83,309	65,000	65,000	148,309	148,309	0.0%
2200 Instructional Staff	40,000	40,000	0	0	40,000	40,000	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
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	433,309	433,309	109,000	109,000	542,309	542,309	0.0%
400 Pupil Transportation	225,000	225,000	53,000	53,000	278,000	278,000	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	5,002	5,073	0	0	5,002	5,073	1.4%
Budgeted Expenditures	3,566,579	3,299,383	726,500	726,500	4,293,079	4,025,883	-6.2%
Maintained for spending after FY 2026 (Planned carryforward)						0	
TOTAL BUDGET LIMIT EXPENDITURES	3,566,579	3,299,383	726,500	726,500	4,293,079	4,025,883	-6.2%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	4,293,079	4,025,883	(267,196)	-6.2%
Instructional Improvement	70,000	60,061	(9,939)	-14.2%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	200,870	115,000	(85,870)	-42.7%
Federal Projects	824,500	727,974	(96,526)	-11.7%
State Projects	70,000	61,988	(8,012)	-11.4%
Unrestricted Capital Outlay	119,028	97,015	(22,013)	-18.5%
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	285,000	277,119	(7,881)	-2.8%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	100,000	54,055	(45,945)	-45.9%
Other	514,100	377,049	(137,051)	-26.7%

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	542,309	542,309
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	542,309	542,309

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	2	2	1 to 39.9
Teachers	0	19	19	1 to 4.2
Other	0	0	0	1 to
Subtotal	0	21	21	1 to 3.8
Classified --				
Managers, Supervisors, Directors	0	3	3	1 to 26.6
Teachers Aides	0	7	7	1 to 11.4
Other	0	8	8	1 to 10.0
Subtotal	0	18	18	1 to 4.4
TOTAL	0	39	39	1 to 2.0
Special Education --				
Teacher	0	3	3	1 to 20.3
Staff	0	7	7	1 to 6.4