

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: 12/14/23

Time: 5:00 PM

Location:

Street Address: 1414 S 51st Ave

Bldg: 100

Rm/Ste: Governing Board Room

City: Phoenix

State: AZ

Zip: 85043

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

Contact Name: Ms. Cynthia Gallegos

Phone: (602) 477-8900

Email Address: cgallegos@riverside.k12.az.us

Phone Ext: 1140

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:

None

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTDS NUMBER 070402000
VERSION Revised #1

I certify that the Budget of Riverside School District, Maricopa County for fiscal year 2024 was officially revised by the Governing Board on December 14, 2023, and that the complete Revised Expenditure Budget may be reviewed by contacting Jose Moreno at the District Office, telephone (602) 477-8920 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Yr. 2023 ADM	Budget Yr. 2024 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E)
Attending	2022 ADM	771.3486	747.9702	
				1. Average salary of all teachers employed in FY 2024 (budget year) 58,220
2. Tax Rates:				2. Average salary of all teachers employed in FY 2023 (prior year) 58,655
		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year (435)
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		1.2972	1.2909	4. Percentage increase -1%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.1204	1.8760	Comments on average salary calculation (Optional): Average Teacher Salaries include Base Teacher Salary Pay, Prop. 301 Base Fund Pay, Prop. 301 Performance Fund Pay and District funded High Performance Pay. High Performance Pay is based on student academic growth and faculty folio achievement awarded to teachers that meet set defined standards. Decrease in Average Teacher Salary and Percentage is attributed to a large teacher turnover from Fiscal Year 2021-2022 to Fiscal Year 2022-2023 and lower new teacher starting salaries.
3. Budgeted expenditures and budget limits				
		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		9,338,355	9,338,355	
Classroom Site Fund		1,244,219	1,244,219	
Unrestricted Capital Outlay Fund		1,676,005	1,676,005	

	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	2,471,607	2,102,769	28,467	37,019	2,500,074	2,139,788	-14.4%
2000 Support Services							
2100 Students	232,386	290,125	30,745	76,898	263,131	367,023	39.5%
2200 Instructional Staff	261,793	449,090	11,373	12,838	273,166	461,928	69.1%
2300, 2400, 2500 Administration	1,708,145	2,301,434	424,458	349,827	2,132,603	2,651,261	24.3%
2600 Oper./Maint. of Plant	367,732	435,000	723,135	918,498	1,090,867	1,353,498	24.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	18,653	17,953	2,800	8,800	21,453	26,753	24.7%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	5,060,316	5,596,371	1,220,978	1,403,880	6,281,294	7,000,251	11.4%
200 and 300 Special Education							
1000 Instruction	677,751	693,004	182,402	411,759	860,153	1,104,763	28.4%
2000 Support Services							
2100 Students	4,370	4,370	272,738	280,751	277,108	285,121	2.9%
2200 Instructional Staff	180,041	186,044	640	5,363	180,681	191,407	5.9%
2300, 2400, 2500 Administration	603	603	723	723	1,326	1,326	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	862,765	884,021	456,503	698,596	1,319,268	1,582,617	20.0%
400 Pupil Transportation	327,336	523,888	148,519	169,778	475,855	693,666	45.8%
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	54,371	61,821	20,374	0	74,745	61,821	-17.3%
TOTAL EXPENDITURES	6,304,788	7,066,101	1,846,374	2,272,254	8,151,162	9,338,355	14.6%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	8,151,162	9,338,355	1,187,193	14.6%
Instructional Improvement	98,326	93,969	(4,357)	-4.4%
English Language Learners	17,845	17,845	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,054,733	1,244,219	189,486	18.0%
Federal Projects	2,480,739	1,865,282	(615,457)	-24.8%
State Projects	65,302	438,094	372,792	570.9%
Unrestricted Capital Outlay	1,424,003	1,676,005	252,002	17.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	950,000	965,614	15,614	1.6%
Debt Service	8,678,333	8,557,550	(120,783)	-1.4%
School Plant Fund	38,050	40,000	1,950	5.1%
Auxiliary Operations	0	0	0	0.0%
Bond Building	30,771,414	21,320,409	(9,451,005)	-30.7%
Food Service	1,251,899	1,237,397	(14,502)	-1.2%
Other	5,905,958	6,690,854	784,896	13.3%

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	1,246,266	1,384,035
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	73,002	80,487
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	1,319,268	1,464,522

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services		Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE				
Certified --					
Superintendent, Principals, Other Administrators	0		5	5	1 to 149.6
Teachers	0		42	42	1 to 17.8
Other	0		4	4	1 to 187.0
Subtotal	0		51	51	1 to 14.7
Classified --					
Managers, Supervisors, Directors	0		8	8	1 to 93.5
Teachers Aides	0		14	14	1 to 53.4
Other	0		37	37	1 to 20.2
Subtotal	0		59	59	1 to 12.7
TOTAL	0		110	110	1 to 6.8
Special Education --					
Teacher	0		7	7	1 to 18.6
Staff	0		9	9	1 to 14.4