

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2023 Expenditure Budget.

Meeting Date: 7/14/2022

Time: 5:00 PM

Location:

Street Address: 1414 South 51st Avenue

Bldg: 100-District Office

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: 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 PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 070402000

VERSION Proposed

I certify that the Budget of Riverside School District No. 2 District, Maricopa County for fiscal year 2023 was officially proposed by the Governing Board on June 16, 2022, and that the complete Proposed Expenditure Budget may be reviewed by contacting Mr. 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. 2022 ADM	Budget Yr. 2023 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E)	
Attending	2021 ADM	774,757	800,000	1. Average salary of all teachers employed in FY 2023 (budget year)	54,662
	734,678			2. Average salary of all teachers employed in FY 2022 (prior year)	57,126
2. Tax Rates:				3. Increase in average teacher salary from the prior year	(2,464)
		Prior FY	Est. Budget FY	4. Percentage increase	-4%
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		1.2186	1.2077	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 academ	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.0695	2.1042		
3. Budgeted expenditures and budget limits					
		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		7,483,327	7,483,327		
Classroom Site Fund		1,036,682	1,036,682		
Unrestricted Capital Outlay Fund		1,382,507	1,382,507		

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	1,704,834	2,157,253	27,359	37,963	1,732,193	2,195,216	26.7%
2000 Support Services							
2100 Students	246,679	247,488	5,452	5,452	252,131	252,940	0.3%
2200 Instructional Staff	255,684	255,684	7,755	7,755	263,439	263,439	0.0%
2300, 2400, 2500 Administration	1,600,382	1,691,369	382,174	372,700	1,982,556	2,064,069	4.1%
2600 Oper./Maint. of Plant	330,592	340,170	592,360	663,074	922,952	1,003,244	8.7%
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	20,163	20,163	0	0	20,163	20,163	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	4,158,334	4,712,127	1,015,100	1,086,944	5,173,434	5,799,071	12.1%
200 and 300 Special Education							
1000 Instruction	602,972	612,972	213,087	206,752	816,059	819,724	0.4%
2000 Support Services							
2100 Students	0	0	263,426	263,426	263,426	263,426	0.0%
2200 Instructional Staff	173,008	173,008	4,958	4,958	177,966	177,966	0.0%
2300, 2400, 2500 Administration	603	603	872	872	1,475	1,475	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	776,583	786,583	482,343	476,008	1,258,926	1,262,591	0.3%
400 Pupil Transportation	269,095	270,345	88,575	101,575	357,670	371,920	4.0%
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	49,665	49,745	0	0	49,665	49,745	0.2%
TOTAL EXPENDITURES	5,253,677	5,818,800	1,586,018	1,664,527	6,839,695	7,483,327	9.4%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	6,839,695	7,483,327	643,632	9.4%
Instructional Improvement	77,787	95,287	17,500	22.5%
English Language Learners	30,164	17,845	(12,319)	-40.8%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	671,507	1,036,682	365,175	54.4%
Federal Projects	4,201,376	2,059,419	(2,141,957)	-51.0%
State Projects	467,855	467,002	(853)	-0.2%
Unrestricted Capital Outlay	1,253,922	1,382,507	128,585	10.3%
New School Facilities	0	0	0	0.0%
Adjacent Ways	950,000	950,000	0	0.0%
Debt Service	8,498,786	6,348,276	(2,150,510)	-25.3%
School Plant Fund	35,000	35,000	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	6,457,566	30,058,252	23,600,686	365.5%
Food Service	940,000	940,000	0	0.0%
Other	2,314,850	2,469,673	154,823	6.7%

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	1,167,937	1,171,602
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	90,989	90,989
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	1,258,926	1,262,591

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
Certified --				
Superintendent, Principals, Other Administrators	0	4	4	1 to 200.0
Teachers	0	42	42	1 to 19.0
Other	3	1	4	1 to 200.0
Subtotal	3	47	50	1 to 16.0
Classified --				
Managers, Supervisors, Directors	0	8	8	1 to 100.0
Teachers Aides	1	14	15	1 to 53.3
Other	4	33	37	1 to 21.6
Subtotal	5	55	60	1 to 13.3
TOTAL	8	102	110	1 to 7.3
Special Education --				
Teacher	0	7	7	1 to 17.1
Staff	4	13	17	1 to 7.1