

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070199000
VERSION Proposed

I certify that the Budget of Maricopa County Regional School District, Maricopa County for fiscal year 2022 was officially proposed by the Governing Board on, June 28, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Laurie King at the District Office, telephone (602) 452-4700 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)	
	2020 ADM	2021 ADM	2022 ADM	1. Average salary of all teachers employed in FY 2022 (budget year)	80,000
Attending	134.188	159.512	143.000	2. Average salary of all teachers employed in FY 2021 (prior year)	80,000
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	0
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.0000	4. Percentage increase	0%
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	5. Average salary of all teachers employed in FY 2018	40,968
Maintenance & Operation Fund		3,095,251	3,095,251	6. Total percentage increase in average teacher salary since FY 2018	95%
Classroom Site Fund		998,271	998,271		
Unrestricted Capital Outlay Fund		104,749	104,749		

	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	2,189,822	1,388,843	18,000	260,000	2,207,822	1,648,843	-25.3%
2000 Support Services							
2100 Students	234,911	204,911	4,200	25,200	239,111	230,111	-3.8%
2200 Instructional Staff	0	0	3,750	0	3,750	0	-100.0%
2300, 2400, 2500 Administration	582,120	519,700	143,700	135,500	725,820	655,200	-9.7%
2600 Oper./Maint. of Plant	91,835	91,835	53,022	53,022	144,857	144,857	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%
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	3,098,688	2,205,289	222,672	473,722	3,321,360	2,679,011	-19.3%
200 and 300 Special Education							
1000 Instruction	98,500	98,500	2,000	2,000	100,500	100,500	0.0%
2000 Support Services							
2100 Students	0	0	35,000	35,000	35,000	35,000	0.0%
2200 Instructional Staff	141,840	141,840	18,900	18,900	160,740	160,740	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	240,340	240,340	55,900	55,900	296,240	296,240	0.0%
400 Pupil Transportation	0	0	120,000	120,000	120,000	120,000	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	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	3,339,028	2,445,629	398,572	649,622	3,737,600	3,095,251	-17.2%

Director of District Projects and Resource Development



Reports to: Assistant Superintendent of Operations
Job Classification: Classified
Governing Board Approval:

Division:
Job Site: District

JOB SUMMARY

Oversee the development program for MCRSD, including annual, planned and major gifts along with in-kind donations. District and community projects. Develop goals and strategies for all fundraising campaigns. Meets with donors and prospective donors to create and foster relationships. This person will also be responsible for creating the MCRSD Education Foundation and overseeing the foundation once it is started.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

- Create and oversee MCRSD Education Foundation.
- Facilitate tours and meetings to introduce corporations and possible community donors to the school.
- Secure financial support from individuals, foundations and corporations
- Develop and maintain ongoing relationships with major donors
- Creating and executing a strategy for a large sustained base of annual individual donors
- Overseeing organization of special events
- Oversee and facilitate advisory board
- Oversee and facilitate support in the areas of food room, health programs and clothing room at MCRSD schools
- Facilitate and write grants to obtain funding for programs and positions for MCRSD
- Develop and tracking proposals and reports for all foundation and corporate fundraising
- Coordinate staff participation in community events
- Assist with the creation and distribution of marketing materials to raise awareness for MCRSD
- Perform miscellaneous job-related duties as assigned.

MINIMUM EDUCATION AND/OR EXPERIENCE:	PREFERRED EDUCATION AND/OR EXPERIENCE:
<ul style="list-style-type: none">● Valid Fingerprint Clearance Card● Bachelor's Degree● 5 years working in public education● 3 years Development experience	<ul style="list-style-type: none">● Experience with strategic planning● Experience working in public education● Experience with building and sustaining collaborative partnerships● Experience with successful grant writing● Expert in building relationships that increase resources to the district● Optimistic temperament and growth mindset

KNOWLEDGE, SKILLS AND ABILITIES:

Knowledge of:

- Ability to work and make decisions effectively and independently with minimal supervision, enabling the team to meet student achievement targets
- Knowledge of digital learning programs, strategies for troubleshooting, and online data reporting may be required for certain assignments
- Skilled at soliciting and receiving feedback from supervisor and team members to improve professional skills
- Ability to establish and maintain effective working relationships with all school personnel
- Ability to communicate clearly and concisely, both orally and in writing

Core Competencies:

■ Accountability ■ Analytical Thinking ■ Concern for Order ■ Planning Ahead

PHYSICAL DEMANDS & WORK ENVIRONMENT: *The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.*

While performing the duties of this job, the employee is frequently required to stand and talk or hear and sometimes walk and sit. The employee must use hands, arms and fingers to input data, handle, feel or reach; employee may occasionally push or lift up to 50 lbs. such as boxes, supplies, etc. Specific vision abilities required by this job include close vision such as to read handwritten or typed material, and the ability to adjust focus, close vision, distance vision, color vision, peripheral vision and depth perception.

The noise level in the work environment is moderate to loud and can vary in temperature. The nature of this position is fast-paced and may occasionally be thought of as stressful. Through interaction with the public and other district employees, the employee may encounter different scents.

EDUCATION RE-IMAGINED.

Maricopa County Regional School District sets itself apart from other public schools by granting autonomy to the people with the greatest understanding of what the students need. The teachers.

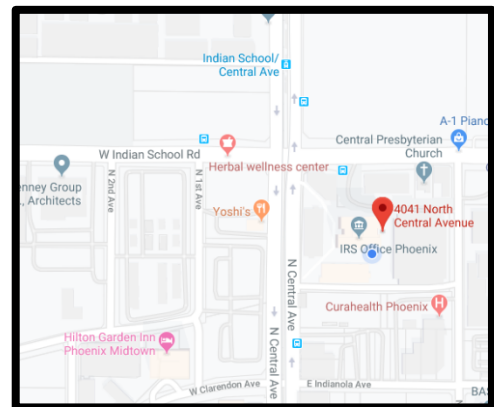
OUR APPROACH:

Building a culture of caring is our first priority. We all learn better when we feel cared for and know we are wanted in the community. We believe teacher-student relationships are everything.

We take safety very seriously. From teaching prevention to preparing for emergencies, our students are cared for and protected.

It is our great privilege to immerse our students in creative inquiry every day. We think learning new things and making discoveries are awesome and we pass that feeling to our students.

When students leave us, they will be more curious than when they arrived and more prepared for the next phase of their life. Whether that is higher education, career training, or the job of their dreams. We prepare our students to their choices are limitless.



NOTICES

The statements in this job description describe the essential function and requirements as assigned to this job and are not an exhaustive list of all responsibilities, duties, and skills that may be required. Job descriptions are subject to change. Employees must be able to pass a pre-employment drug test and extensive fingerprint and background check. Discrimination against an otherwise qualified individual with a disability or any individual by reason of race, color, religion, sex, sexual orientation, gender identity gender expression, age, or national origin is prohibited. Efforts will be made in recruitment and employment to ensure equal opportunity in employment for all qualified persons. MCRSD is committed to providing access and reasonable accommodation in its services, programs, activities, education and employment for individuals with disabilities. To request disability accommodation in the application process, contact Michael Stewart, Assistant Superintendent of Operations, at 602-452-4700 at least 3 days in advance.

No. 2020-001

Maricopa County Regional School District
4041 N. Central Avenue
Phoenix, AZ 85012
(602) 452-4700

PUBLIC GIFTS AND DONATIONS TO THE DISTRICT

Name of Donor/Organization: Treasures 4 Teachers
Contact Person: Barbara Blalock
Address: 3025 S. 48th St. Tempe, AZ 85282

Description of Gift: Electric Forklift with Ch
Estimated Value of Gift: We can not put a value on it. It was donated to us.
Signature of Donor: Barbara Blalock



THIS PORTION TO BE COMPLETED BY SCHOOL PERSONNEL

School: _____

Name of Person/Program Receiving Gift: _____ Date: _____

Signature of Person Receiving Gift: _____ Date: _____

Signature of District Superintendent: _____ Date: _____



FY22 District Contracts

A-Z Multilingual Interpreters, Inc.
Andrew's Services, Inc.
Arizona Industrial Properties
Backbone Communications
Cintas
Cognia, Inc
Cox Business
Desert Choice Transport LLC
Edupoint Educational Systems
Exceptional Student Services of AZ, LLC
Hye Tech Network & Security Solutions
Illuminate Education
Jive Communications, Inc
Kelly's Educational Services, Inc
Raptor Technologies, LLC
Ricoh USA, Inc.
Riddle Painting and Coatings
Riverview Property Service
Southwest Mobile Storage
SUSD Nutrition Services
Truly Nolen Branch 045
Truly Nolen Pest Control
Tyler Technology
Verizon Wireless
Waxie Sanitary Supply



Facilities and Operation Report

District Wide:

To increase transparency and decrease anxiety for staff, we tightened up and formalized the purchase request process. All staff at Esperanza, Hope and the District Office received a step-by-step outline of the life cycle of a purchase requisition; additionally, everyone received the FY2022 Requisition Form, a Quote Sheet, and an After the Fact Form. The FY2022 Requisition Form is the only form that will be accepted After June 30th. The Quote Sheet is required for any order using a vendor used by the district that totals over \$5000 in purchases. The After the Fact Form will need to be used if orders or goods are received without obtaining an authorized purchase order. Additionally, end of the fiscal year dates were included. Durango will maintain the same purchase order procedures.

Durango Update:

- The switches and access point replacement project is on hold while Hye Tech and County IT work through some issues.
- Letter of intent to hire was offered to applicant Josue Madrigal as a Reach Associate,
- Staff member is returning to work in person after FLMA absence as a .5 Reach Associate, and .5 scheduler specifically for Special Education.
- We are in the process of filling an additional Reach Associate position vacancy with an internal applicant.
- 100% staffed at the current EIT and MCL allotted FTE
- We will be reopening and recruiting for the Reach Associate position to fill last remaining FTE allowed.

Additional Information

- The painting project in Durango has been completed.
- 20 iMacs have been delivered to the music lab in Durango so students will be able to create and development higher level projects.

Esperanza Update:

- Painting project at Esperanza should start soon, waiting for renderings of color choices to be send back for our approval.
- Waiting on design and price quote from Sun Shade Company to create shade space covering the open area near the Administration building and the Gym, the walkway between "C" and "D" and the primary play area on the West side of "C" building.
- Waiting on a quote from a company to remove the CVT tile on campus and then polish and seal the concrete in the A, C, and D buildings, at this point will most likely have to be a future project.
- Leaking AC Unit in the Gym, waiting on report from AC company.
- Waiting on the Trust to get back with us about the possible mold repair in the PE office.
- Considering replacing all of the trough type sinks on campus with traditional porcelain

bowls or something that has available replacement parts. Currently when there is a needed repair, parts must be salvaged from other units due to discontinued parts.

- Getting a quote on replacement water fountains on campus - waiting to see about CDC guidance.
- 100% staffed at the teacher leader positions with no turnover.
- Currently have 1.5 FTE for the para pro position- TL preferred a more general role/responsibilities (cafeteria monitor and playground monitor), currently looking at alternative ways to fill those positions (SPED assistance).

Hope Update:

- We moved in at 20 West Jackson St. (special thanks to Mr. Duff).
- Mr. Thomas and Mr. Jones have been working to remove walls and move furniture to create learning spaces for the 2021-2022 school year.
- Contractors for cleaning - scheduled waiting on scope of work proposal.
- Looking at facility security options- contacted company that installed buzzer system at Esperanza.
- Working on parking opportunities with AmeriPark and possibly the owner of the old county lot next door.
- Working with a plumbing contractor to make some repairs, due in part to the building sitting empty.
- Working with the elevator contractor to correct some issues with the door.
- Once we have better sense of student numbers, will be working with Desert Choice the transportation company to work on possible busing / transportation services.
- Working with CSS IT and Hye Tech to get full wifi coverage in the facility.
- Several small painting and touch up projects to get space ready students and staff, other projects are being prioritized based on need and time to complete (carpet cleaning/replacement, wall removal/move, etc.)
- Reaching out to architectural companies to talk about future space design possibilities and how they could include the students in the design process.
- Worked with the teacher leaders to design and integrated Social Studies teacher position. This position was created based on lessons learned from the first two years and based on that information we added preferred SEL and restorative justice skills.
- Staff wanted to reimagine the other teacher leader role and looked to create a 9-month math teacher position, it was very slow in the recruiting process, had a very good looking applicant apply, unfortunately, currently doesn't have a valid AZ teacher certificate- looking at the option of creating a Math RA position.
- We are in the process of filling Office Manager vacancy with an internal applicant.

MARICOPA COUNTY REGIONAL SCHOOL DISTRICT

July 26-July 28	Teacher-Powered Summit	Piestewa Peak Room
July 29, 8:00 am	All-Staff Meeting	Hope Academy
July 29, 5:00-7:00 pm	Hope Academy Open House	Hope Academy
August 2	First Day of School	Hope and Esperanza
August 10	Governing Board Meeting	