



FY 2020
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Revised #1

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2020 was

Proposed	<u>June 11, 2019</u>
Adopted	<u>July 9, 2019</u>
Revised	<u>December 10, 2019</u>
	Date

SIGNED

SIGNED

The FY 2020 budget file for the version described above will be uploaded via the Common Logon on ADE's website by December 11, 2019.

Type the Date as MM/DD/YYYY

Superintendent Signature
Dr. Perry Berry
Superintendent Name (Typed Name)

Business Manager Signature
Crystal Zachary
Business Manager Name (Typed Name)

District Contact Employee: Crystal Zachary

Telephone: (480) 987-5936 Email: czachary@qcusd.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2019		\$	<u>23,963,697</u>
2. Estimated Revenues by Source for Fiscal Year 2020 (excluding property taxes)			
Local	1000	\$	<u>3,716,310</u>
Intermediate	2000	\$	<u>0</u>
State	3000	\$	<u>19,729,683</u>
Federal	4000	\$	<u>5,201,667</u>
TOTAL		\$	<u>28,647,660</u>

3. **District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)**

	Prior FY 2019	Est. Budget FY 2020
Primary Tax Rate:	4.2277	4.1041
Secondary Tax Rates:		
M&O Override	1.3479	1.2824
Special Program Override	0.0000	0.0000
Capital Override	0.0000	0.0000
Class A Bonds	0.0000	0.0000
Class B Bonds	2.0379	2.0632
CTED	0.0000	0.0000
Desegregation	0.0000	0.0000
Total Secondary Tax Rate	3.3858	3.3456

TOTAL BUDGETED EXPENDITURES AND AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ 64,127,524	\$ 64,127,524
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ 2,981,551	\$ 2,981,551
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ 4,759,503
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		<u>\$ 71,868,578</u>

AVERAGE TEACHER SALARIES (A.R.S. §15-903.E)

1. Average salary of all teachers employed in FY 2020 (budget year)	\$ 53,200
2. Average salary of all teachers employed in FY 2019 (prior year)	\$ 50,667
3. Increase in average teacher salary from the prior year	\$ 2,533
4. Percentage increase	5%

Comments on average salary calculation (Optional): Salary does not include Performance Pay or any additional stipends the teachers may receive.

5. Average salary of all teachers employed in FY 2018	\$ 46,212
6. Total percentage increase in average teacher salary since FY 2018	15%

DISTRICT CONTACT INFORMATION

Superintendent
 Executive Assistant to Superintendent
 Chief Financial Officer
 Business Manager
 School District Employee Report (SDER) Coordinator
 SPED Data Reporting Coordinator
 AzEDS/ADM Data Coordinator
 Transportation Data Reporting Coordinator
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Dr.	Perry	Berry		pberry@qcusd.org	480-987-5938
Mrs.	Quincy	Nelson		qnelson@qcusd.org	480-987-5938
Mrs.	Crystal	Zachary		czachary@qcusd.org	480-987-5936
Mr.	Charlie	Martin		cmartin3@qcusd.org	480-987-5950
Dr.	Patty	Rogers		progers@qcusd.org	480-987-7475
Mr.	Steven	Ray		sray2@qcusd.org	480-987-7487
Mrs.	Eileen	Beverage		ebeverage@qcusd.org	480-987-5994
Dr.	Matthew	Strom		mstrom@qcusd.org	480-987-5997
Mr.	Ken	Brague		kbrague2@qcusd.org	480-987-5938
Mr.	Bill	Schultz		bschultz@qcusd.org	480-987-5938
Mrs.	Jennifer	Revolt		jrevolt@qcusd.org	480-987-5938
Mrs.	Samantha	Davis		sdavis@qcusd.org	480-987-5938
Mrs.	Courtney	Narancic		cnarancic@qcusd.org	480-987-5938

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Accounting Information System

District's website home page address

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease		
	Prior FY	Budget FY						Prior FY 2019	Budget FY 2020			
	100 Regular Education											
1000 Instruction	1.	298.41	391.75	19,883,005	5,623,147	277,098	245,938	251,197	20,597,132	26,280,385	27.6%	1.
2000 Support Services												
2100 Students	2.	36.47	48.82	1,845,773	522,821	122,154	33,075	1,723	2,259,615	2,525,546	11.8%	2.
2200 Instructional Staff	3.	21.88	25.46	1,170,605	320,410	73,528	32,102	5,079	1,516,119	1,601,724	5.6%	3.
2300 General Administration	4.	7.93	11.50	660,042	225,893	815,490	2,102	26,252	1,444,935	1,729,779	19.7%	4.
2400 School Administration	5.	26.00	34.00	2,223,899	627,714	10,834	36,740	3,540	2,417,540	2,902,727	20.1%	5.
2500 Central Services	6.	19.80	37.50	1,241,622	362,427	616,022	72,226	257,285	2,039,641	2,549,582	25.0%	6.
2600 Operation & Maintenance of Plant	7.	77.53	107.45	3,230,120	986,369	2,256,548	2,516,303	5,181	7,374,480	8,994,521	22.0%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	2.00	3.00	174,719	60,529	11,827	33,024	0	245,717	280,099	14.0%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	106,476	10,849	0	23,363	600	93,411	141,288	51.3%	10.
620 School-Sponsored Athletics	11.	1.28	4.43	1,039,791	182,125	77,737	18,226	31,824	903,663	1,349,703	49.4%	11.
630 Other Instructional Programs	12.	0.00	0.00	95,761	16,623	4,800	0	0	62,533	117,184	87.4%	12.
700, 800, 900 Other Programs	13.	2.80	1.00	4,500	7,855	0	322	0	7,373	12,677	71.9%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	494.10	664.91	31,676,313	8,946,762	4,266,038	3,013,421	582,681	38,962,159	48,485,215	24.4%	14.
200 and 300 Special Education												
1000 Instruction	15.	116.51	162.79	4,520,888	1,441,907	2,106,120	6,981	0	7,552,349	8,075,896	6.9%	15.
2000 Support Services												
2100 Students	16.	30.71	41.15	2,144,169	573,569	715,374	222	0	3,041,814	3,433,334	12.9%	16.
2200 Instructional Staff	17.	6.00	2.00	161,539	47,686	30,000	658	0	228,534	239,883	5.0%	17.
2300 General Administration	18.	0.50	0.50	79,217	16,486	0	0	0	68,013	95,703	40.7%	18.
2400 School Administration	19.	1.00	0.00	2,971	376	0	0	0	661	3,347	406.4%	19.
2500 Central Services	20.	0.00	0.00	0	0	1,740	0	0	2,344	1,740	-25.8%	20.
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	15,192	0	520	9,323	15,712	68.5%	21.
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%	23.
Subtotal (lines 15-23)	24.	154.72	206.44	6,908,784	2,080,024	2,868,426	7,861	520	10,903,038	11,865,615	8.8%	24.
400 Pupil Transportation	25.	62.25	87.94	1,714,637	420,914	498,332	779,878	1,939	2,838,549	3,415,700	20.3%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
530 Dropout Prevention Programs	27.	0.00	0.00	0	0	0	0	0	67,955	0	-100.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	4.20	4.77	217,035	76,004	0	67,955	0	259,679	360,994	39.0%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	715.27	964.06	40,516,769	11,523,704	7,632,796	3,869,115	585,140	53,031,380	64,127,524	20.9%	30.

The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 8.

SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Programs 200 and 300)

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total All Disability Classifications	7,928,688	8,942,789	1.
2. Gifted Education	661,489	419,834	2.
3. Remedial Education	591,608	667,276	3.
4. ELL Incremental Costs	535,587	604,090	4.
5. ELL Compensatory Instruction	0	0	5.
6. Vocational and Technical Education (non-CTED)	717,735	809,535	6.
7. Career Education (non-CTED)	0	0	7.
8. Career Technical Education (CTED)	467,931	422,091	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	10,903,038	11,865,615	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 15
 Staff-Pupil 1 to 11

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	463.00	523.00
Number of FTE - Certified Purchased Services Personnel		2.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	43220
All Funds - Federal	6330	<u>4,322</u>

FY 2020 Performance Pay (A.R.S. §15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component \$ -

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 80,563

(This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
							Prior FY 2019	Budget FY 2020	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	1,015,122	313,667				1,276,680	1,328,789	4.1%
2100 Support Services - Students	2.						0	0	0.0%
2200 Support Services - Instructional Staff	3.						0	0	0.0%
Program 100 Subtotal (lines 1-3)	4.	1,015,122	313,667				1,276,680	1,328,789	4.1%
200 and 300 Special Education									
1000 Instruction	5.	134,339	36,657				0	170,996	--
2100 Support Services - Students	6.						0	0	0.0%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	8.	134,339	36,657				0	170,996	--
Other Programs (Specify) _____									
1000 Instruction	9.						0	0	0.0%
2100 Support Services - Students	10.						0	0	0.0%
2200 Support Services - Instructional Staff	11.						0	0	0.0%
Other Programs Subtotal (lines 9-11)	12.	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	13.	1,149,461	350,324				1,276,680	1,499,785	17.5%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	1,294,015	272,439				1,513,581	1,566,454	3.5%
2100 Support Services - Students	15.						0	0	0.0%
2200 Support Services - Instructional Staff	16.						0	0	0.0%
Program 100 Subtotal (lines 14-16)	17.	1,294,015	272,439				1,513,581	1,566,454	3.5%
200 and 300 Special Education									
1000 Instruction	18.	60,181	11,028				0	71,209	--
2100 Support Services - Students	19.						0	0	0.0%
2200 Support Services - Instructional Staff	20.						0	0	0.0%
Program 200 and 300 Subtotal (lines 18-20)	21.	60,181	11,028				0	71,209	--
Other Programs (Specify) _____									
1000 Instruction	22.						0	0	0.0%
2100 Support Services - Students	23.						0	0	0.0%
2200 Support Services - Instructional Staff	24.						0	0	0.0%
Other Programs Subtotal (lines 22-24)	25.	0	0				0	0	0.0%
Total Expenditures (lines 17, 21, and 25)	26.	1,354,196	283,467				1,513,581	1,637,663	8.2%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	1,541,471	789,294				2,542,584	2,330,765	-8.3%
2100 Support Services - Students	28.						0	0	0.0%
2200 Support Services - Instructional Staff	29.						0	0	0.0%
Program 100 Subtotal (lines 27-29)	30.	1,541,471	789,294	0	0		2,542,584	2,330,765	-8.3%
200 and 300 Special Education									
1000 Instruction	31.	508,734	150,090				0	658,824	--
2100 Support Services - Students	32.						0	0	0.0%
2200 Support Services - Instructional Staff	33.						0	0	0.0%
Program 200 and 300 Subtotal (lines 31-33)	34.	508,734	150,090	0	0		0	658,824	--
530 Dropout Prevention Programs									
1000 Instruction	35.						0	0	0.0%
Other Programs (Specify) 550									
1000 Instruction	36.	2,500	402				0	2,902	--
2100, 2200 Support Serv. Students & Instructional Staff	37.						0	0	0.0%
Other Programs Subtotal (lines 36-37)	38.	2,500	402	0	0		0	2,902	--
Total Expenditures (lines 30, 34, 35, and 38)	39.	2,052,705	939,786	0	0		2,542,584	2,992,491	17.7%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	4,556,362	1,573,577	0	0	0	5,332,845	6,129,939	14.9%

The district has budgeted an amount in Fund 011 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 012 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 013 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

FUND 610 UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY 2019	Budget FY 2020	
Unrestricted Capital Outlay Override (1)	1.	0	0	0	0	0	0	0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.	0	1,359,211	296,121			979	1,028,674	1,656,311	61.0%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	0	1,066	170,266			0	97,466	171,332	75.8%
2300, 2400, 2500, 2900 Administration	4.	0		108,452		0	0	149,462	108,452	-27.4%
2600 Operation & Maintenance of Plant	5.	0		261,823			0	395,974	261,823	-33.9%
2700 Student Transportation	6.	0		23,872			0	23,791	23,872	0.3%
3000 Operation of Noninstructional Services (5)	7.	0		44,101			0	32,713	44,101	34.8%
4000 Facilities Acquisition and Construction	8.	0		21,250			98,110	356,589	119,360	-66.5%
5000 Debt Service	9.				0	596,300		596,300	596,300	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	1,360,277	925,885	0	596,300	99,089	2,680,969	2,981,551	11.2%

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column.

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service

Enter the amount budgeted in UCO for Food Service [Amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)] \$ 21,709

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 2,866
6642 Textbooks	86,661
6643 Instructional Aids	1,252,245
673X Furniture and Equipment	647,682
673X Vehicles	0
673X Tech Hardware & Software	394,481

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211. \$ 25,307

(3) Includes principal on Capital Equity Fund loans of \$ - , principal on capital leases of \$ - , and principal on bonds of \$ - .

(4) Includes interest on Capital Equity Fund loans of \$ - , interest on capital leases of \$ 596,300 , and interest on bonds of \$ - .

OTHER FUNDS—REQUIRED CAPITAL EXPENDITURE DETAIL [(A.R.S. §15-904.(B))]

Expenditures		UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS		
		Fund 610		Fund 630		Fund 695		Fund 620 (2)		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	2,680,969	2,981,551	66,356,751	71,522,061	30,717,991	8,612,138	1,000,000	1,143,596	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0	0	0	0	0	0	0	0	2.
6200 Employee Benefits	3.	0	0	0	0	0	0	0	0	3.
6450 Construction Services	4.	112,906	58,455	44,664,283	32,704,643	24,678,566	5,835,993	1,000,000	0	4.
6710 Land and Improvements	5.	10,515	115	209,514	57,697	5,423,300	13,300	0	1,143,596	5.
6720 Buildings and Improvements	6.	218,775	0	0	2,406,875	0	0	0	0	6.
673X Furniture and Equipment	7.	378,557	647,682	4,392,629	2,176,977	0	2,700,000	0	0	7.
673X Vehicles	8.	3,735	0	2,431,650	516,945	0	0	0	0	8.
673X Technology Hardware & Software	9.	368,489	394,481	3,978,153	2,926,589	0	0	0	0	9.
6831, 6832 Redemption of Principal	10.	0	0	0	8,494,536	0	0	0	0	10.
6841, 6842, 6850 Interest	11.	596,300	596,300	0	0	0	0	0	0	11.
Total (lines 2-11)	12.	1,689,277	1,697,033	55,676,229	49,284,262	30,101,866	8,549,293	1,000,000	1,143,596	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	331,680	0	8,237,221	2,400,000			0	0	13.
New Construction	14.	0	0	43,596,116	32,762,340	30,101,866	8,549,293	1,000,000	0	14.
Other	15.	1,357,597	1,697,033	3,842,892	14,121,922	0	0	0	1,143,596	15.
Total (lines 13-15, must equal line 12)	16.	1,689,277	1,697,033	55,676,229	49,284,262	30,101,866	8,549,293	1,000,000	1,143,596	16.

(1) Lines 2-11 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2020 \$ 1,143,596

SPECIAL PROJECTS

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000				
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000				
3.	160 ESEA Title IV - 21st Century Schools	6000				
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000				
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000				
6.	200 ESEA Title VII - Indian Education	6000				
7.	210 ESEA Title VI - Flexibility and Accountability	6000				
8.	220 IDEA Part B	6000				
9.	230 Johnson-O'Malley	6000				
10.	240 Workforce Investment Act	6000				
11.	250 AEA - Adult Education	6000				
12.	260-270 Vocational Education - Basic Grants	6000				
13.	280 ESEA Title X - Homeless Education	6000				
14.	290 Medicaid Reimbursement	6000				
15.	374 E-Rate	6000				
16.	378 Impact Aid	6000				
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000				
18.	Total Federal Project Funds (lines 1-17)					

STATE PROJECTS

19.	400 Vocational Education	6000				
20.	410 Early Childhood Block Grant	6000				
21.	420 Ext. School Yr. - Pupils with Disabilities	6000				
22.	425 Adult Basic Education	6000				
23.	430 Chemical Abuse Prevention Programs	6000				
24.	435 Academic Contests	6000				
25.	450 Gifted Education	6000				
26.	456 College Credit Exam Incentives	6000				
27.	457 Results-based Funding	6000				
28.	460 Environmental Special Plate	6000				
29.	465-499 Other State Projects	6000				
30.	Total State Project Funds (lines 19-29)					
31.	Total Special Projects (lines 18 and 30)					

INSTRUCTIONAL IMPROVEMENT FUND (020)

1.	Teacher Compensation Increases	6000				
2.	Class Size Reduction	6000				
3.	Dropout Prevention Programs (M&O purposes)	6000				
4.	Instructional Improvement Programs (M&O purposes)	6000				
5.	Total Instructional Improvement Fund (lines 1-4)					

		FTE		TOTAL ALL FUNCTIONS	
		Prior FY	Budget FY	Prior FY	Budget FY
1.	6000	11.87	26.71	2,721,293	2,386,996
2.	6000	0.00	0.00	252,351	241,097
3.	6000	0.00	0.63	4,043	44,330
4.	6000	0.00	0.00	0	0
5.	6000	0.00	0.00	30,350	14,103
6.	6000	0.00	0.00	0	0
7.	6000	0.00	0.00	0	0
8.	6000	7.69	23.63	1,052,936	1,114,919
9.	6000	0.00	0.00	0	0
10.	6000	0.00	0.00	0	0
11.	6000	0.00	2.91	196,331	216,331
12.	6000	0.00	0.00	126,783	120,186
13.	6000	0.00	0.00	0	0
14.	6000	0.00	1.75	350,000	300,000
15.	6000	0.00	0.00	315,000	105,000
16.	6000	0.00	1.25	0	0
17.	6000	0.00	4.00	152,580	216,541
18.		19.56	60.88	5,201,667	4,759,503
19.	6000	0.00	0.00	52,891	76,928
20.	6000	0.00	0.00	0	0
21.	6000	0.00	0.00	0	0
22.	6000	0.00	1.94	121,665	121,665
23.	6000	0.00	0.00	0	0
24.	6000	0.00	0.00	0	0
25.	6000	0.00	1.00	5,683	5,628
26.	6000	0.00	0.00	6,300	9,000
27.	6000	0.00	1.87	545,033	564,224
28.	6000	0.00	0.00	0	0
29.	6000	0.00	0.00	85,801	85,801
30.		0.00	4.81	817,373	863,246
31.		19.56	65.69	6,019,040	5,622,749

	Prior FY	Budget FY
1.	0	0
2.	300,000	450,000
3.	65,000	50,000
4.	355,000	250,000
5.	720,000	750,000

OTHER FUNDS

1.	050 County, City, and Town Grants	6000			
2.	071 English Language Learner (1)	6000			
3.	072 Compensatory Instruction (1)	6000			
4.	500 School Plant (2)	6000			
5.	510 Food Service	6000			
6.	515 Civic Center	6000			
7.	520 Community School	6000			
8.	525 Auxiliary Operations	6000			
9.	526 Extracurricular Activities Fees Tax Credit	6000			
10.	530 Gifts and Donations	6000			
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000			
12.	540 Fingerprint	6000			
13.	545 School Opening	6000			
14.	550 Insurance Proceeds	6000			
15.	555 Textbooks	6000			
16.	565 Litigation Recovery	6000			
17.	570 Indirect Costs	6000			
18.	575 Unemployment Insurance	6000			
19.	580 Teacherage	6000			
20.	585 Insurance Refund	6000			
21.	590 Grants and Gifts to Teachers	6000			
22.	595 Advertisement	6000			
23.	596 Career Technical Education	6000			
24.	639 Impact Aid Revenue Bond Building	6000			
25.	650 Gifts and Donations-Capital	6000			
26.	660 Condemnation	6000			
27.	665 Energy and Water Savings	6000			
28.	686 Emergency Deficiencies Correction	6000			
29.	691 Building Renewal Grant	6000			
30.	700 Debt Service	6000			
31.	720 Impact Aid Revenue Bond Debt Service	6000			
32.	Other 850 - Student Activities, 855 - Employee Insu	6000			

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000			
2.	955 Intergovernmental Agreements	6000			
3.	9__ OPEB	6000			
4.	952 Transportation ISF	6000			

	Prior FY	Budget FY
1.	10,000	10,000
2.	0	0
3.	0	0
4.	306,218	346,000
5.	2,950,000	3,269,809
6.	600,000	588,826
7.	2,347,416	2,701,600
8.	1,185,994	1,905,000
9.	525,000	390,000
10.	239,039	262,000
11.	1,800	2,000
12.	8,211	10,600
13.	0	0
14.	209,857	180,000
15.	2,799	2,500
16.	30,958	38,000
17.	140,723	453,526
18.	419,600	390,000
19.	0	0
20.	0	0
21.	135	1,140
22.	5,500	3,650
23.	1,271,206	1,100,000
24.	0	0
25.	1,277,440	650,000
26.	0	0
27.	0	0
28.	0	0
29.	530,483	352,486
30.	9,682,813	10,382,813
31.	0	0
32.	4,000,000	5,400,000

(1) From Supplement, line 10 and line 20, respectively.

(2) Indicate amount budgeted in Fund 500 for M&O purposes \$ 346,000

**CALCULATION OF FY 2020 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
*1. FY 2020 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ <u>53,997,261</u>	\$ <u>53,997,261</u>	\$ <u>0</u>
*2. (a) FY 2020 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ <u>3,476,026</u>		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	<u>1,124,605</u>		
(c) Total DAA (line 2.a minus 2.b)	\$ <u>2,351,421</u>	<u>0</u>	<u>2,351,421</u>
*3. FY 2020 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)			
(a) Maintenance and Operation		<u>6,811,677</u>	
(b) Unrestricted Capital Outlay			
(c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources		<u>65,000</u>	
(b) Other Arizona Districts			
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)			
* (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)		<u>0</u>	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		<u>3,253,586</u>	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2018 (A.R.S. §15-910.N)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2019 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		<u>0</u>	
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund			
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) Noncompliance Adjustment			
(e) ADM/Transportation Audit Adjustment			
(f) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)			<u>323,150</u>
11. FY 2020 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ <u>64,127,524</u>	
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line A.11)			\$ <u>2,674,571</u>

* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

**CALCULATION OF FY 2020 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT
 (A.R.S. §15-947.D and A.R.S. §15-978)**

UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2019 Unrestricted Capital Budget Limit (UCBL) (from FY 2019 latest revised Budget, page 8, line A.12)	\$ 2,680,969
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ (424)
3. Adjusted Amount Available for FY 2019 Capital Expenditures (line A.1 + A.2)	\$ 2,680,545
4. Amount Budgeted in Fund 610 in FY 2019 (from FY 2019 latest revised Budget, page 4, line 10)	\$ 2,680,969
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 2,680,545
6. FY 2019 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 2,373,565
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ 306,980
8. Interest Earned in Fund 610 in FY 2019	\$
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$
10. Adjustment to UCBL for FY 2020 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$
_____	\$
(b) ADM/Transportation Audit Adjustment	\$
(c) Other: _____	\$
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ 2,674,571
12. FY 2020 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	<u>\$ 2,981,551</u>

CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2019 Classroom Site Fund Budget Limit (from FY 2019 latest revised Budget, page 8, line B.7)	1,276,680	1,513,581	2,542,584	5,332,845
2. FY 2019 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	547,692	1,419,671	1,091,694	3,059,057
3. Unexpended Budget Balance (line B.1 minus B.2)	728,988	93,910	1,450,890	2,273,788
4. Interest Earned in the Classroom Site Fund in FY 2019	9,123	20,405	18,253	47,781
5. FY 2020 Classroom Site Fund Allocation (provided by ADE, based on \$434) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	761,673.60	1,523,347.20	1,523,347.20	3,808,368.00
6. Adjustments to FY 2020 Classroom Site Fund Budget Limit (2)	0	0	0	0
7. FY 2020 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	1,499,785	1,637,663	2,992,491	6,129,937

- (1) The amount budgeted on page 4, line 10 cannot exceed this amount.
- (2) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
- (3) The amounts budgeted on page 3, lines 13, 26, 39, and 40 cannot exceed the respective amounts on this line.

**SUPPLEMENT TO SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET FOR DISTRICTS THAT BUDGET FOR
ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)**

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2019	Budget FY 2020	
Expenditures											
English Language Learner Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070295000
 VERSION Revised #1

I certify that the Budget of Queen Creek Unified School District, Maricopa County for fiscal year 2020 was officially revised by the Governing Board on June 11, 2019, and that the complete Revised Expenditure Budget may be reviewed by contacting Crystal Zachary at the District Office, telephone (480) 987-5936 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)		
	2018 ADM	2019 ADM	2020 ADM				
Attending	7,005.698	7,262.132	7,926.168	1. Average salary of all teachers employed in FY 2020 (budget year)	53,200		
2. Tax Rates:				Prior FY	Est. Budget FY	2. Average salary of all teachers employed in FY 2019 (prior year)	50,667
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)				4.2277	4.1041	3. Increase in average teacher salary from the prior year	2,533
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)				3.3858	3.3456	4. Percentage increase	5%
3. Budgeted Expenditures and Budget Limits:				Budgeted Expenditures	Budget Limit	Comments on average salary calculation (Optional): Salary does not include Performance Pay or any additional stipends the teachers may receive.	
Maintenance & Operation Fund				64,127,524	64,127,524	5. Average salary of all teachers employed in FY 2018	46,212
Classroom Site Fund				6,129,939	6,129,937	6. Total percentage increase in average teacher salary since FY 2018	15%
Unrestricted Capital Outlay Fund				2,981,551	2,981,551		

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	20,120,018	25,506,152	477,114	774,233	20,597,132	26,280,385	27.6%
2000 Support Services							
2100 Students	2,146,858	2,368,594	112,757	156,952	2,259,615	2,525,546	11.8%
2200 Instructional Staff	1,347,052	1,491,015	169,067	110,709	1,516,119	1,601,724	5.6%
2300, 2400, 2500 Administration	4,406,979	5,341,597	1,495,137	1,840,491	5,902,116	7,182,088	21.7%
2600 Oper./Maint. of Plant	3,268,530	4,216,489	4,105,950	4,778,032	7,374,480	8,994,521	22.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	202,729	235,248	42,988	44,851	245,717	280,099	14.0%
610 School-Sponsored Cocurric. Activities	93,411	117,325	0	23,963	93,411	141,288	51.3%
620 School-Sponsored Athletics	695,976	1,221,916	207,687	127,787	903,663	1,349,703	49.4%
630, 700, 800, 900 Other Programs	63,128	124,739	6,778	5,122	69,906	129,861	85.8%
Regular Education Subsection Subtotal	32,344,681	40,623,075	6,617,478	7,862,140	38,962,159	48,485,215	24.4%
200 and 300 Special Education							
1000 Instruction	5,378,399	5,962,795	2,173,950	2,113,101	7,552,349	8,075,896	6.9%
2000 Support Services							
2100 Students	2,276,753	2,717,738	765,061	715,596	3,041,814	3,433,334	12.9%
2200 Instructional Staff	213,187	209,225	15,347	30,658	228,534	239,883	5.0%
2300, 2400, 2500 Administration	68,674	99,050	2,344	1,740	71,018	100,790	41.9%
2600 Oper./Maint. of Plant	0	0	9,323	15,712	9,323	15,712	68.5%
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	7,937,013	8,988,808	2,966,025	2,876,807	10,903,038	11,865,615	8.8%
400 Pupil Transportation	1,688,114	2,135,551	1,150,435	1,280,149	2,838,549	3,415,700	20.3%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	67,955	0	67,955	0	-100.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	259,679	293,039	0	67,955	259,679	360,994	39.0%
TOTAL EXPENDITURES	42,229,487	52,040,473	10,801,893	12,087,051	53,031,380	64,127,524	20.9%