

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2020 Expenditure Budget.

Meeting Date: 7/9/2019

Time: 6:00 PM

Location:

Street Address: 20217 E Chandler Heights Rd

Bldg: District Office

Rm/Ste: Governing Board Room

City: Queen Creek

State: AZ

Zip: 85142

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

Contact Name: Crystal Zachary

Phone: (480) 987-5936

Email Address: czachary@qcusd.org

Phone Ext: N/A

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 070295000

VERSION Proposed

I certify that the Budget of Queen Creek Unified School District, Maricopa County for fiscal year 2020 was officially proposed by the Governing Board on June 11, 2019, and that the complete Proposed Expenditure Budget may be reviewed by contacting Crystal Zachary at the District Office, telephone (480) 987-5936 during normal business hours.

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President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	<b>2018 ADM</b>	<b>2019 ADM</b>	<b>2020 ADM</b>	1. Average salary of all teachers employed in FY 2020 (budget year)	53,200
<b>Attending</b>	7,005.698	7,262.132	7,926.168	2. Average salary of all teachers employed in FY 2019 (prior year)	50,667
<b>2. Tax Rates:</b>				3. Increase in average teacher salary from the prior year	2,533
		<b>Prior FY</b>	<b>Est. Budget FY</b>	4. Percentage increase	5%
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		4.2277	4.4227	Comments on average salary calculation (Optional): Salary does not include Performance Pay or any	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		3.3858	3.3600		
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted</b>		5. Average salary of all teachers employed in FY 2018	
		<b>Expenditures</b>	<b>Budget Limit</b>	6. Total percentage increase in average teacher salary since FY 2018	
<b>Maintenance &amp; Operation Fund</b>		57,360,768	57,360,768	46,212	
<b>Classroom Site Fund</b>		6,323,889	6,323,889	15%	
<b>Unrestricted Capital Outlay Fund</b>		2,718,029	2,718,029		

	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	
<b>100 Regular Education</b>							
<b>1000 Instruction</b>	20,120,018	21,831,308	477,114	477,114	20,597,132	22,308,422	8.3%
<b>2000 Support Services</b>							
<b>2100 Students</b>	2,146,858	2,215,198	112,757	112,757	2,259,615	2,327,955	3.0%
<b>2200 Instructional Staff</b>	1,347,052	1,402,906	169,067	169,067	1,516,119	1,571,973	3.7%
<b>2300, 2400, 2500 Administration</b>	4,406,979	4,527,834	1,495,137	1,495,137	5,902,116	6,022,971	2.0%
<b>2600 Oper./Maint. of Plant</b>	3,268,530	3,658,530	4,105,950	4,105,950	7,374,480	7,764,480	5.3%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of Noninstructional Services</b>	202,729	217,749	42,988	42,988	245,717	260,737	6.1%
<b>610 School-Sponsored Cocurric. Activities</b>	93,411	131,911	0	0	93,411	131,911	41.2%
<b>620 School-Sponsored Athletics</b>	695,976	995,976	207,687	252,687	903,663	1,248,663	38.2%
<b>630, 700, 800, 900 Other Programs</b>	63,128	72,128	6,778	6,778	69,906	78,906	12.9%
<b>Regular Education Subsection Subtotal</b>	32,344,681	35,053,540	6,617,478	6,662,478	38,962,159	41,716,018	7.1%
<b>200 and 300 Special Education</b>							
<b>1000 Instruction</b>	5,378,399	6,528,399	2,173,950	2,323,950	7,552,349	8,852,349	17.2%
<b>2000 Support Services</b>							
<b>2100 Students</b>	2,276,753	2,359,387	765,061	770,061	3,041,814	3,129,448	2.9%
<b>2200 Instructional Staff</b>	213,187	217,887	15,347	15,347	228,534	233,234	2.1%
<b>2300, 2400, 2500 Administration</b>	68,674	70,744	2,344	2,369	71,018	73,113	2.9%
<b>2600 Oper./Maint. of Plant</b>	0	0	9,323	9,423	9,323	9,423	1.1%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of Noninstructional Services</b>	0	0	0	0	0	0	0.0%
<b>Special Education Subsection Subtotal</b>	7,937,013	9,176,417	2,966,025	3,121,150	10,903,038	12,297,567	12.8%
<b>400 Pupil Transportation</b>	1,688,114	1,773,114	1,150,435	1,185,435	2,838,549	2,958,549	4.2%
<b>510 Desegregation</b>	0	0	0	0	0	0	0.0%
<b>530 Dropout Prevention Programs</b>	0	0	67,955	0	67,955	0	-100.0%
<b>540 Joint Career and Technical Education and Vocational Education Center</b>	0	0	0	0	0	0	0.0%
<b>550 K-3 Reading Program</b>	259,679	320,679	0	67,955	259,679	388,634	49.7%
<b>TOTAL EXPENDITURES</b>	42,229,487	46,323,750	10,801,893	11,037,018	53,031,380	57,360,768	8.2%

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	53,031,380	57,360,768	4,329,388
Instructional Improvement	720,000	700,000	(20,000)	-2.8%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	5,332,845	6,323,889	991,044	18.6%
Federal Projects	5,201,667	5,132,854	(68,813)	-1.3%
State Projects	817,373	829,615	12,242	1.5%
Unrestricted Capital Outlay	2,680,969	2,718,029	37,060	1.4%
New School Facilities	30,717,991	6,149,768	(24,568,223)	-80.0%
Adjacent Ways	1,000,000	1,143,596	143,596	14.4%
Debt Service	9,682,813	9,682,813	0	0.0%
School Plant Fund	306,218	310,000	3,782	1.2%
Auxiliary Operations	1,185,994	1,325,000	139,006	11.7%
Bond Building	66,356,751	42,678,425	(23,678,326)	-35.7%
Food Service	2,950,000	2,950,000	0	0.0%
Other	12,570,167	12,771,185	201,018	1.6%

**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	7,928,688	8,942,789
Gifted Education	661,489	746,095
Remedial Education	591,608	667,276
ELL Incremental Costs	535,587	604,090
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	717,735	809,535
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	467,931	527,782
<b>TOTAL</b>	<b>10,903,038</b>	<b>12,297,567</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	26	26	1 to 304.9
Teachers	0	425	425	1 to 18.6
Other	5	35	40	1 to 198.2
Subtotal	5	486	491	1 to 16.1
Classified --				
Managers, Supervisors, Directors	0	17	17	1 to 466.2
Teachers Aides	0	68	68	1 to 116.6
Other	0	272	272	1 to 29.1
Subtotal	0	357	357	1 to 22.2
<b>TOTAL</b>	<b>5</b>	<b>843</b>	<b>848</b>	<b>1 to 9.3</b>
Special Education --				
Teacher	0	163	163	1 to 15.0
Staff	5	17	22	1 to 11.0