

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2022 Expenditure Budget.

Meeting Date: 7/13/2021

Time: 6:00 PM

Location:

Street Address: 20217 E. Chandler Heights Road

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: Dr. Matthew Strom

Phone: (480) 987-5996

Email Address: mstrom@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 2022 was officially proposed by the Governing Board on June 22, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Dr. Matthew Strom at the District Office, telephone (480) 987-5996 during normal business hours.
Mr. Ken Brague
 President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E) 1. Average salary of all teachers employed in FY 2022 (budget year) <u>57,583</u> 2. Average salary of all teachers employed in FY 2021 (prior year) <u>55,906</u> 3. Increase in average teacher salary from the prior year <u>1,677</u> 4. Percentage increase <u>3%</u> Comments on average salary calculation (Optional): Salary does not include Performance Pay or any additional stipends the teachers may receive.
Attending	2020 ADM	2021 ADM	2022 ADM	
	8,680.688	9,717.519	10,875.334	
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		3.9906	4.0161	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		3.4142	3.3439	
3. Budgeted expenditures and budget limits		Budgeted		
		Expenditures	Budget Limit	
Maintenance & Operation Fund		83,587,035	83,587,035	
Classroom Site Fund		9,989,781	9,989,781	5. Average salary of all teachers employed in FY 2018 <u>46,212</u>
Unrestricted Capital Outlay Fund		6,936,211	6,936,211	6. Total percentage increase in average teacher salary since FY 2018 <u>25%</u>

	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	33,670,527	37,664,132	764,532	860,400	34,435,059	38,524,532	11.9%
2000 Support Services							
2100 Students	2,564,871	2,763,981	257,922	555,479	2,822,793	3,319,460	17.6%
2200 Instructional Staff	1,672,160	1,737,231	276,106	309,682	1,948,266	2,046,913	5.1%
2300, 2400, 2500 Administration	5,868,942	6,124,745	1,586,084	1,623,411	7,455,026	7,748,156	3.9%
2600 Oper./Maint. of Plant	4,295,329	4,724,862	5,538,033	6,116,022	9,833,362	10,840,884	10.2%
2900 Other	0	0	0	42,256	0	42,256	--
3000 Oper. of Noninstructional Services	254,182	254,182	49,885	157,341	304,067	411,523	35.3%
610 School-Sponsored Curruc. Activities	159,700	159,700	5,174	82,723	164,874	242,423	47.0%
620 School-Sponsored Athletics	1,520,528	1,837,074	288,067	75,261	1,808,595	1,912,335	5.7%
630, 700, 800, 900 Other Programs	60,758	36,758	3,385	3,385	64,143	40,143	-37.4%
Regular Education Subsection Subtotal	50,066,997	55,302,665	8,769,188	9,825,960	58,836,185	65,128,625	10.7%
200 and 300 Special Education							
1000 Instruction	6,154,779	7,131,380	2,439,210	2,553,980	8,593,989	9,685,360	12.7%
2000 Support Services							
2100 Students	2,875,975	3,293,299	636,806	198,982	3,512,781	3,492,281	-0.6%
2200 Instructional Staff	235,208	235,207	30,658	30,658	265,866	265,865	0.0%
2300, 2400, 2500 Administration	111,583	111,582	3,909	3,909	115,492	115,491	0.0%
2600 Oper./Maint. of Plant	0	0	16,101	16,101	16,101	16,101	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	9,377,545	10,771,468	3,126,684	2,803,630	12,504,229	13,575,098	8.6%
400 Pupil Transportation	2,186,271	2,162,209	1,597,122	2,343,381	3,783,393	4,505,590	19.1%
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	306,165	307,966	69,756	69,756	375,921	377,722	0.5%
TOTAL EXPENDITURES	61,936,978	68,544,308	13,562,750	15,042,727	75,499,728	83,587,035	10.7%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease)	% Increase/ (Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
Maintenance & Operation	75,499,728	83,587,035	8,087,307	10.7%
Instructional Improvement	750,000	416,093	(333,907)	-44.5%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	6,672,501	9,989,781	3,317,280	49.7%
Federal Projects	11,218,056	8,918,348	(2,299,708)	-20.5%
State Projects	581,268	517,509	(63,759)	-11.0%
Unrestricted Capital Outlay	5,554,114	6,936,211	1,382,097	24.9%
New School Facilities	0	19,110,432	19,110,432	--
Adjacent Ways	1,823,308	2,639,915	816,607	44.8%
Debt Service	12,466,971	14,416,250	1,949,279	15.6%
School Plant Fund	420,373	458,607	38,234	9.1%
Auxiliary Operations	1,900,134	1,995,141	95,007	5.0%
Bond Building	37,414,472	19,271,070	(18,143,402)	-48.5%
Food Service	3,982,559	4,181,687	199,128	5.0%
Other	16,127,697	63,067,552	46,939,855	291.1%

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	10,708,685	11,779,554
Gifted Education	428,231	428,231
Remedial Education	168,157	168,157
ELL Incremental Costs	425,523	425,523
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	343,558	343,558
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	430,075	430,075
TOTAL	12,504,229	13,575,098

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	40	40	1 to 271.9
Teachers	7	544	551	1 to 19.7
Other	0	42	42	1 to 258.9
Subtotal	7	626	633	1 to 17.2
Classified --				
Managers, Supervisors, Directors	0	10	10	1 to 1,087.5
Teachers Aides	0	82	82	1 to 132.6
Other	21	412	433	1 to 25.1
Subtotal	21	504	525	1 to 20.7
TOTAL	28	1130	1,158	1 to 9.4
Special Education --				
Teacher	4	78	82	1 to 18.3
Staff	8	136	144	1 to 9.9