

DISTRICT NAME Queen Creek Unified School District

COUNTY Maricopa

CTD NUMBER 070295000



FY 2023
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Proposed

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2023 was

Proposed	<u>June 28, 2022</u>
Adopted	<u> </u>
Revised	<u> </u>
	Date

SIGNED

SIGNED

The FY 2023 budget file for the version described above will be uploaded via the Common Logon on ADE's website by June 28, 2022

Type the Date as MM/DD/YYYY

Superintendent Signature

Dr. Perry Berry

Superintendent Name (Typed Name)

Business Manager Signature

Mrs. Amber Stouard

Business Manager Name (Typed Name)

District Contact Employee: _____

Telephone: 480.987.5669

Email: astouard@qcuisd.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2022	\$	<u>79,694,042</u>
2. Estimated Revenues by Source for Fiscal Year 2023 (excluding property taxes)		
Local	1000 \$	<u>19,000,000</u>
Intermediate	2000 \$	<u>5,000,000</u>
State	3000 \$	<u>85,000,000</u>
Federal	4000 \$	<u>1,500,000</u>
TOTAL	\$	<u>110,500,000</u>

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

	Prior FY 2022	Est. Budget FY 2023
Primary Tax Rate:	<u>4.0016</u>	<u>4.1144</u>
Secondary Tax Rates:		
M&O Override	<u>1.3154</u>	<u>1.3888</u>
Special Program Override	<u>0.0000</u>	<u>0.0000</u>
Capital Override	<u>0.0000</u>	<u>0.0000</u>
Class A Bonds	<u>0.0000</u>	<u>0.0000</u>
Class B Bonds	<u>1.9825</u>	<u>1.5458</u>
CTED	<u>0.0000</u>	<u>0.0000</u>
Desegregation	<u>0.0000</u>	<u>0.0000</u>
Total Secondary Tax Rate	<u>3.2979</u>	<u>2.9346</u>

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)	\$ <u>95,021,937</u>	\$ <u>95,021,937</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	\$ <u>9,545,306</u>	\$ <u>9,545,306</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>18,683,000</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>123,250,243</u>

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

1. Average salary of all teachers employed in FY 2023 (budget year)	\$	<u>57,443</u>
2. Average salary of all teachers employed in FY 2022 (prior year)	\$	<u>57,583</u>
3. Increase in average teacher salary from the prior year	\$	<u>(140)</u>
4. Percentage increase		<u>0%</u>

Comments on average salary calculation (Optional): The Governing Board has approved a 2% increase for returning teachers. However, due to the number of new hires, the actual average has remained flat.

Empty box for additional comments.

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DISTRICT CONTACT INFORMATION

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent	Dr.	Perry	Berry	pberry@qcusd.org	480-987-5938	
Executive Assistant to Superintendent	Mrs.	Quincy	Nelson	qnelson@qcusd.org	480-987-5938	
Chief Financial Officer	Mrs.	Jessica	Johnston	jjohnston@qcusd.org	480-987-5996	
Business Manager 1	Mrs.	Amber	Stouard	astouard@qcusd.org	480-987-5996	
Business Manager 2						
Business Consultant						
School District Employee Report (SDER) Coordinator	Mrs.	Irene	Gray	igray@qcusd.org	480-987-5934	
SPED Data Reporting Coordinator	Mr.	Steven	Ray	sray2@qcusd.org	480-987-7487	
AzEDS/ADM Data Coordinator	Mrs.	Eileen	Beverage	ebeverage@qcusd.org	480-987-5994	
Transportation Data Reporting Coordinator	Mrs.	Peggie	Overton	poverton@qcusd.org	480-987-5982	
CTE Coordinator	Mr.	Casey	Eagleburger	ceagleburger@qcusd.org	480-987-7462	
Poverty Coordinator	Mrs.	Erika	Copeland	ecopeland@qcusd.org	480-987-7495	
Assessments Coordinator	Mrs.	Robin	Bayles	rbayles@qcusd.org	480-987-5985	
Curriculum Coordinator	Mrs.	Erika	Copeland	ecopeland@qcusd.org	480-987-7495	
Information Technology (IT) Director	Mr.	Christopher	Maddux	cmaddux@qcusd.org	480-987-6785	
Bookstore Manager	Mrs.	Kris	Terwilleger	kterwilleger@qcusd.org	480-987-5996	
Governing Board Member	Mr.	Ken	Brague	kbrague2@qcusd.org	480-987-5938	
Governing Board Member	Mr.	Matt	Riffey	mriffey@qcusd.org	480-987-5938	
Governing Board Member	Mrs.	Jennifer	Revolt	jrevolt@qcusd.org	480-987-5938	
Governing Board Member	Mrs.	Samantha	Davis	sdavis@qcusd.org	480-987-5938	
Governing Board Member	Mrs.	Patty	Campbell	pcampbell@qcusd.org	480-987-5938	
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Accounting Information System

Bookstore Cash Receipting 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 2022	Budget FY 2023	
100 Regular Education										
1000 Instruction	509.27	507.40	38,969,296	6,751,580	341,291	524,962	54,828	40,621,707	46,641,957	14.8%
2000 Support Services										
2100 Students	55.25	55.75	2,311,170	647,745	441,338	152,782	535	3,553,570	3,553,570	0.0%
2200 Instructional Staff	23.50	33.10	1,420,879	438,873	254,049	71,523	5,949	2,191,273	2,191,273	0.0%
2300 General Administration	8.10	10.00	727,140	263,774	509,716	3,025	29,920	1,533,575	1,533,575	0.0%
2400 School Administration	46.50	49.00	2,887,624	794,752	37,493	38,535	9,783	3,768,187	3,768,187	0.0%
2500 Central Services	35.50	37.10	1,443,579	439,834	718,357	71,439	319,664	2,992,873	2,992,873	0.0%
2600 Operation & Maintenance of Plant	130.75	155.48	3,804,532	1,253,559	3,351,082	3,190,326	5,957	11,605,456	11,605,456	0.0%
2900 Other	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	6.25	3.13	195,514	76,594	162,469	45,236	0	479,813	479,813	0.0%
610 School-Sponsored Cocurricular Activities	0.00	0.00	146,154	24,809	0	5,968	870	177,801	177,801	0.0%
620 School-Sponsored Athletics	8.60	11.00	1,776,362	190,274	75,169	87,688	5,400	2,134,893	2,134,893	0.0%
630 Other Instructional Programs	0.00	0.00	30,446	963	0	0	0	31,409	31,409	0.0%
700, 800, 900 Other Programs	0.00	0.00	6,111	1,831	0	3,624	0	11,566	11,566	0.0%
Regular Education Subsection Subtotal (lines 1-13)	823.72	861.96	53,718,807	10,884,588	5,890,964	4,195,108	432,906	69,102,123	75,122,373	8.7%
200 and 300 Special Education										
1000 Instruction	159.50	162.20	5,877,331	1,757,005	2,724,878	7,877	1,349	10,368,440	10,368,440	0.0%
2000 Support Services										
2100 Students	41.20	56.08	2,784,236	678,557	212,658	357	0	3,675,808	3,675,808	0.0%
2200 Instructional Staff	2.00	4.00	180,800	63,995	32,116	704	0	277,615	277,615	0.0%
2300 General Administration	0.68	0.00	86,718	20,192	0	0	0	106,910	106,910	0.0%
2400 School Administration	0.00	0.00	5,652	1,691	0	0	0	7,343	7,343	0.0%
2500 Central Services	0.00	0.00	0	0	4,365	0	0	4,365	4,365	0.0%
2600 Operation & Maintenance of Plant	0.00	0.00	0	0	18,700	0	560	19,260	19,260	0.0%
2900 Other	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	203.38	222.28	8,934,737	2,521,440	2,992,717	8,938	1,909	14,459,741	14,459,741	0.0%
400 Pupil Transportation	87.90	77.75	1,836,537	478,166	1,641,314	865,174	2,164	4,823,355	4,823,355	0.0%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0.00							0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	5.78	6.33	455,376	86,381	1,095	73,616	0	616,468	616,468	0.0%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	1,120.78	1,168.32	64,945,457	13,970,575	10,526,090	5,142,836	436,979	89,001,687	95,021,937	6.8%

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

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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	12,444,360	12,444,360	1.
2. Gifted Education	475,231	475,231	2.
3. Remedial Education	178,157	178,157	3.
4. ELL Incremental Costs	425,523	425,523	4.
5. ELL Compensatory Instruction	0	0	5.
6. Vocational and Technical Education (non-CTED)	234,013	234,013	6.
7. Career Education (non-CTED)	173,987	173,987	7.
8. Career Technical Education (CTED)	528,470	528,470	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	14,459,741	14,459,741	9.
10. IEP required pupil transportation costs coded within Program 400	641,651	641,651	10.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 18
Staff-Pupil 1 to 10

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	704.25	759.40
Number of FTE - Certified Purchased Services Personnel		3.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	47500
All Funds - Federal	6330	0

FY 2023 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) \$ 65,000
(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)]

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FUND 010 (CSF)

CLASSROOM SITE FUND (CSF) AND CSF BUDGET LIMIT (A.R.S. §§ 15-977 and 15-978)

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease
								Prior FY 2022	Budget FY 2023	
1000 Instruction	1.	10,180,346	2,545,086					8,130,794	12,725,432	56.5%
2100 Support Services - Students	2.							1,957,942	0	-100.0%
2200 Support Services - Instructional Staff	3.							0	0	0.0%
2300 Support Services - General Administration	4.							0	0	0.0%
2500 Central Services	5.							0	0	0.0%
3300 Community Services Operations	6.							14,838	0	-100.0%
4000 Facilities Acquisition and Construction	7.							0	0	
5000 Debt Service	8.							0	0	
Total Expenditures (lines 1-8)	9.	10,180,346	2,545,086	0	0	0	0	10,103,574	12,725,432	25.9%

The district has budgeted an amount in Fund 010 equal to the Classroom Site Fund Budget Limit as calculated below.

Classroom Site Fund Budget Limit Calculation

FY 2022 Classroom Site Fund Budget Limit (from FY 2022 latest revised Budget, page 3, line 16)	10.	10,103,574
FY 2022 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	7144601
Unexpended Budget Balance (line 10 minus 11)	12.	2,958,973
Interest Earned in the Classroom Site Fund in FY 2022	13.	14000
FY 2023 Classroom Site Fund Allocation (provided by ADE, based on \$708)	14.	9752459
Adjustments to FY 2023 Classroom Site Fund Budget Limit (1)	15.	
FY 2023 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	12725432

(1) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.

(2) The amounts budgeted on line 7 cannot exceed the respective amounts on this line.

FUND 610 (UCO)

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, 6833	Interest (4) 6841, 6842, 6843, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Prior FY	Budget FY	
							2022	2023	
Unrestricted Capital Outlay Override (1)	1.						0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)	2.								
1000 Instruction	2.	1,781,278	1,495,343				3,276,621	3,276,621	0.0%
2000 Support Services									
2100, 2200 Students and Instructional Staff	3.	446,571	216,153				662,724	662,724	0.0%
2300, 2400, 2500, 2900 Administration	4.		163,711				163,711	163,711	0.0%
2600 Operation & Maintenance of Plant	5.		2,738,937				221,213	2,738,937	1138.1%
2700 Student Transportation	6.		73,872				73,872	73,872	0.0%
3000 Operation of Noninstructional Services (5)	7.		47,434				47,434	47,434	0.0%
4000 Facilities Acquisition and Construction	8.		21,250				1,369,898	21,250	-98.4%
5000 Debt Service	9.			50,000	2,510,757		2,487,305	2,560,757	3.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	2,227,849	4,756,700	50,000	2,510,757	8,302,778	9,545,306	15.0%

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.

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	
6642 Textbooks	575,910
6643 Instructional Aids	1,651,939
673X Furniture and Equipment	3,932,245
673X Vehicles	295,085
673X Tech Hardware & Software	529,370

(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)]

\$ -

(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.

\$ -

(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 \$ 2,510,757 , and interest on bonds of \$ - .

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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.	8,302,778	9,545,306	7,548,599	3,378,577	19,880,151	24,580,151	3,025,142	7,000,000	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.	111,290	0	3,355,425	3,378,577	15,574,529	24,580,151	3,025,142	7,000,000	4.
6710 Land and Improvements	5.	0	0	0	0	0	0	0	0	5.
6720 Buildings and Improvements	6.	0	0	453,131	0	0	0	0	0	6.
673X Furniture and Equipment	7.	1,414,521	3,932,245	2,657,672	0	2,784,322	0	0	0	7.
673X Vehicles	8.	295,085	295,085	176,125	0	1,521,300	0	0	0	8.
673X Technology Hardware & Software	9.	529,370	529,370	906,246	0	0	0	0	0	9.
6831, 6832, 6833 Redemption of Principal	10.	0	0	0	0	0	0	0	0	10.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	2,440,757	2,560,757	0	0	0	0	0	0	11.
Total (lines 2-11)	12.	4,791,023	7,317,457	7,548,599	3,378,577	19,880,151	24,580,151	3,025,142	7,000,000	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	102,837	0	1,517,520	3,378,577			0	7,000,000	13.
New Construction	14.	0	0	6,031,079	0	19,880,151	24,580,151	3,025,142	0	14.
Other	15.	4,437,787	7,317,457	0	0	0	0	0	0	15.
Total (lines 13-15, must equal line 12)	16.	4,540,624	7,317,457	7,548,599	3,378,577	19,880,151	24,580,151	3,025,142	7,000,000	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 2023 5,350,000

Districts that are levying any amount for adjacent ways must fill in the Truth in Taxation Worksheet and follow the requirements of A.R.S. §15-905.01. The amount reported in footnote 2 above pulls to the Truth in Taxation Worksheet, Line

SPECIAL PROJECTS

FEDERAL PROJECTS FTE & EXPENDITURES

1.	100-130 ESEA Title I - Helping Disadvantaged Children	13.50	15.54	1,465,934	1,500,000
2.	140-150 ESEA Title II - Prof. Dev. and Technology	0.00	0.00	114,186	115,000
3.	160 ESEA Title IV - 21st Century Schools	0.00	0.00	120,940	121,000
4.	170-180 ESEA Title V - Promote Informed Parent Choice	0.00	0.00	0	0
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	0.00	0.00	19,498	20,000
6.	200 ESEA Title VII - Indian Education	0.00	0.00	0	0
7.	210 ESEA Title VI - Flexibility and Accountability	0.00	0.00	0	0
8.	220 IDEA Part B	27.75	30.08	1,636,223	1,700,000
9.	230 Johnson-O'Malley	0.00	0.00	0	0
10.	240 Workforce Investment Act	0.00	0.00	0	0
11.	250 AEA - Adult Education	4.25	3.48	277,061	278,000
12.	260-270 Vocational Education - Basic Grants	0.00	0.00	58,533	60,000
13.	280 ESEA Title X - Homeless Education	0.00	0.00	0	0
14.	290 Medicaid Reimbursement	0.00	0.00	619,165	620,000
15.	374 E-Rate	0.00	0.00	368,726	369,000
16.	378 Impact Aid	0.00	0.00	0	0
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	12.00	17.22	13,778,544	13,900,000
18.	Total Federal Project Funds (lines 1-17)	57.50	66.32	18,458,810	18,683,000

STATE PROJECTS FTE & EXPENDITURES

19.	400 Vocational Education	0.00	0.00	62,097	62,000
20.	410 Early Childhood Block Grant	0.00	0.00	0	0
21.	420 Ext. School Yr. - Pupils with Disabilities	0.00	0.00	0	0
22.	425 Adult Basic Education	1.25	1.15	79,000	79,000
23.	430 Chemical Abuse Prevention Programs	0.00	0.00	0	0
24.	435 Academic Contests	0.00	0.00	0	0
25.	450 Gifted Education	0.00	0.00	0	0
26.	456 College Credit Exam Incentives	0.00	0.00	36,906	37,000
27.	457 Results-based Funding	3.50	1.83	385,706	386,000
28.	460 Environmental Special Plate	0.00		0	0
29.	465-499 Other State Projects	2.00		103,800	104,000
30.	Total State Project Funds (lines 19-29)	6.75	2.98	667,509	668,000
31.	Total Special Projects (lines 18 and 30)	64.25	69.30	19,126,319	19,351,000

INSTRUCTIONAL IMPROVEMENT FUND EXPENDITURES (020)

1.	Teacher Compensation Increases	0	0
2.	Class Size Reduction	250,000	250,000
3.	Dropout Prevention Programs (M&O purposes)	50,000	50,000
4.	Instructional Improvement Programs (M&O purposes)	116,093	116,000
5.	Total Instructional Improvement Fund (lines 1-4)	416,093	416,000

OTHER FUNDS EXPENDITURES

	Prior FY	Budget FY	
1.	0	0	1.
2.	0	0	2.
3.	0	0	3.
4.	467,701	468,000	4.
5.	6,969,897	7,000,000	5.
6.	377,432	378,000	6.
7.	3,483,102	3,490,000	7.
8.	1,517,795	1,500,000	8.
9.	439,729	440,000	9.
10.	313,348	314,000	10.
11.	1,888	1,900	11.
12.	12,093	12,100	12.
13.	0	0	13.
14.	152,077	153,000	14.
15.	2,637	2,700	15.
16.	91,913	92,000	16.
17.	1,458,896	1,500,000	17.
18.	449,251	450,000	18.
19.	0	0	19.
20.	827,224	828,000	20.
21.	1,575	1,600	21.
22.	5,198	5,200	22.
23.	1,968,826	2,000,000	23.
24.	0	0	24.
25.	0	0	25.
26.	1,499,551	1,500,000	26.
27.	0	0	27.
28.	219,195	220,000	28.
29.	0	0	29.
30.	1,750,287	0	30.
31.	14,600,000	12,426,925	31.
32.	216,238	217,000	32.
33.	209,278	210,000	33.
34.	50,000,000	40,000,000	34.

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	0	0	1.
2.	955 Intergovernmental Agreements	779,729	1,200,000	2.
3.	9__ OPEB	0	0	3.
4.	9__ _____	445,798	620,000	4.

(1) From Supplement, line 10 and line 20, respectively.
 (2) Indicate amount budgeted in Fund 500 for M&O purposes

**CALCULATION OF FY 2023 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2023 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	\$ 81,198,423	\$ 80,448,423	\$ 750,000
*2. (a) FY 2023 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ 6,092,006		
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ 0		
(c) Total DAA (line 2.a plus 2.b)	\$ 6,092,006		6,092,006
*3. FY 2023 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)		11,508,514	
(a) Maintenance and Operation			
(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)		65,000	
(a) Individuals and Other Private Sources			
(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)		0	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		3,000,000	
(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 2021 (A.R.S. §15-910.N)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2022 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		0	
(h) Excessive Property Tax Assessed 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)			700,000
11. FY 2023 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 95,021,937	
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 11)			\$ 7,542,006

* 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 2023 UNRESTRICTED CAPITAL BUDGET LIMIT
 (A.R.S. §15-947.D)**

UNRESTRICTED CAPITAL BUDGET LIMIT

1. FY 2022 Unrestricted Capital Budget Limit (UCBL) (from FY 2022 latest revised Budget, page 8, line 12)	\$ <u>8,302,778</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ _____
3. Adjusted Amount Available for FY 2022 Capital Expenditures (line 1 + 2)	\$ <u>8,302,778</u>
4. Amount Budgeted in Fund 610 in FY 2022 (from FY 2022 latest revised Budget, page 4, line 10)	\$ <u>8,302,778</u>
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ <u>8,302,778</u>
6. FY 2022 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>6,302,778</u>
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ <u>2,000,000</u>
8. Interest Earned in Fund 610 in FY 2022	\$ <u>3,300</u>
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$ _____
10. Adjustment to UCBL for FY 2023 (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)	\$ <u>7,542,006</u>
12. FY 2023 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ <u>9,545,306</u>

(1) The amount budgeted on page 4, line 10 cannot exceed this amount.

DISTRICT NAME Queen Creek Unified School District

COUNTY Maricopa

CTD NUMBER 070295000

VERSION Proposed

**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 2022	Budget FY 2023	
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 Proposed

I certify that the Budget of Queen Creek Unified School District, Maricopa County for fiscal year 2023 was officially proposed by the Governing Board on, June 28, 2022, and that the complete Proposed Expenditure Budget may be reviewed by contacting Amber Stouard at the District Office, telephone 480-987-5996 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)	
	2021 ADM	2022 ADM	2023 ADM	1. Average salary of all teachers employed in FY 2023 (budget year)	57,443
Attending	9,822.0530	11,546.6903	12,346.6903	2. Average salary of all teachers employed in FY 2022 (prior year)	57,583
				3. Increase in average teacher salary from the prior year	(140)
				4. Percentage increase	0%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional): The Governing Board has approved a 2% increase for returning teachers. However, due to the number of new hires, the actual average has remained flat.	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.0016	4.1144		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		3.2979	2.9346		
3. Budgeted Expenditures and Budget Limits		Budgeted			
		Expenditures	Budget Limit		
Maintenance & Operation Fund		95,021,937	95,021,937		
Classroom Site Fund		12,725,432	12,725,432		
Unrestricted Capital Outlay Fund		9,545,306	9,545,306		

	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	39,700,626	45,720,876	921,081	921,081	40,621,707	46,641,957	14.8%
2000 Support Services							
2100 Students	2,958,915	2,958,915	594,655	594,655	3,553,570	3,553,570	0.0%
2200 Instructional Staff	1,859,752	1,859,752	331,521	331,521	2,191,273	2,191,273	0.0%
2300, 2400, 2500 Administration	6,556,703	6,556,703	1,737,932	1,737,932	8,294,635	8,294,635	0.0%
2600 Oper./Maint. of Plant	5,058,091	5,058,091	6,547,365	6,547,365	11,605,456	11,605,456	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	272,108	272,108	207,705	207,705	479,813	479,813	0.0%
610 School-Sponsored Cocurric. Activities	170,963	170,963	6,838	6,838	177,801	177,801	0.0%
620 School-Sponsored Athletics	1,966,636	1,966,636	168,257	168,257	2,134,893	2,134,893	0.0%
630, 700, 800, 900 Other Programs	39,351	39,351	3,624	3,624	42,975	42,975	0.0%
Regular Education Subsection Subtotal	58,583,145	64,603,395	10,518,978	10,518,978	69,102,123	75,122,373	8.7%
200 and 300 Special Education							
1000 Instruction	7,634,336	7,634,336	2,734,104	2,734,104	10,368,440	10,368,440	0.0%
2000 Support Services							
2100 Students	3,462,793	3,462,793	213,015	213,015	3,675,808	3,675,808	0.0%
2200 Instructional Staff	244,795	244,795	32,820	32,820	277,615	277,615	0.0%
2300, 2400, 2500 Administration	114,253	114,253	4,365	4,365	118,618	118,618	0.0%
2600 Oper./Maint. of Plant	0	0	19,260	19,260	19,260	19,260	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	11,456,177	11,456,177	3,003,564	3,003,564	14,459,741	14,459,741	0.0%
400 Pupil Transportation	2,314,703	2,314,703	2,508,652	2,508,652	4,823,355	4,823,355	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	541,757	541,757	74,711	74,711	616,468	616,468	0.0%
TOTAL EXPENDITURES	72,895,782	78,916,032	16,105,905	16,105,905	89,001,687	95,021,937	6.8%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET (Concl'd)

CTD NUMBER 070295000

VERSION Proposed

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	89,001,687	95,021,937	6,020,250	6.8%
Instructional Improvement	416,093	416,000	(93)	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	10,103,574	12,725,432	2,621,858	25.9%
Federal Projects	18,458,810	18,683,000	224,190	1.2%
State Projects	667,509	668,000	491	0.1%
Unrestricted Capital Outlay	8,302,778	9,545,306	1,242,528	15.0%
New School Facilities	19,880,151	24,580,151	4,700,000	23.6%
Adjacent Ways	3,025,142	7,000,000	3,974,858	131.4%
Debt Service	14,600,000	12,426,925	(2,173,075)	-14.9%
School Plant Fund	467,701	468,000	299	0.1%
Auxiliary Operations	1,517,795	1,500,000	(17,795)	-1.2%
Bond Building	7,548,599	3,378,577	(4,170,022)	-55.2%
Food Service	6,969,897	7,000,000	30,103	0.4%
Other	64,705,265	53,635,500	(11,069,765)	-17.1%

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	12,444,360	12,444,360
Gifted Education	475,231	475,231
Remedial Education	178,157	178,157
ELL Incremental Costs	425,523	425,523
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	234,013	234,013
Career Education (non-CTED)	173,987	173,987
Career Technical Education (CTED)	528,470	528,470
TOTAL	14,459,741	14,459,741

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	49	49	1 to 252.0
Teachers	4	567	571	1 to 21.6
Other	0	42	42	1 to 294.0
Subtotal	4	658	662	1 to 18.7
Classified --				
Managers, Supervisors, Directors	0	10	10	1 to 1,234.7
Teachers Aides	0	86	86	1 to 143.6
Other	21	414	435	1 to 28.4
Subtotal	21	510	531	1 to 23.3
TOTAL	25	1,168	1,193	1 to 10.3
Special Education --				
Teacher	4	82	86	1 to 18.2
Staff	8	214	222	1 to 9.8

FY 2023 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2023 Truth in Taxation Base Limit (from FY 2022 TNT work sheet, line 3 + line 11)	\$	<u>0</u>
2.	Deduction for discontinued programs		
3.	Adjusted FY 2023 TNT Base Limit	\$	<u>0</u>

**Primary Property Tax Rate
Related to Budgeted
Expenditures**

FY 2023 Budgeted Expenditures

4.	Desegregation (no longer a primary levy, must be zero)	\$	<u>0</u>	<u>0.0000</u>
5.	Dropout Prevention (from page 1, line 27)		<u>0</u>	<u>0.0000</u>
6.	Joint Career and Technical Education and Vocational Education Center		<u>0</u>	<u>0.0000</u>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$	<u>0</u>	<u>0.0000</u>

Adjustments for FY 2022 Expenditures

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center			
a.	FY 2022 Total Actual Expenditures for programs above	\$	<u> </u>	
b.	Sum of FY 2022 original budget amounts for programs above (from FY 2022 TNT work sheet, sum of lines 4, 5, and 6)		<u>0</u>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$	<u>0</u>	
9.	Small School Adjustment			
a.	FY 2022 final budget for Small School Adjustment	\$	<u> </u>	
b.	FY 2022 original budget for Small School Adjustment (from FY 2022 TNT work sheet, line 7)	\$	<u>0</u>	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$	<u>0</u>	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$	<u>0</u>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$	<u>0</u>	
12.	Amount to be Levied in FY 2023 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$	<u>5,350,000</u>	<u>0.0065</u>
13.	Amount to be Levied in FY 2023 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	<u> </u>	<u>0.0000</u>

Calculations for Truth in Taxation Notice

A.	Sum of lines 11, 12, and 13	\$	<u>5,350,000</u>
B.1.	Current Assessed Value	\$	<u>828,728,902</u>
B.2.	(Line 3 divided by line B.1) x \$10,000	\$	<u>0.0000 (2)</u>
C.1.	Sum of lines 3, 11, 12, and 13	\$	<u>5,350,000</u>
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	<u>64.5567 (2)</u>

- (1) If an amount on line 11, 12, or 13 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.
- (2) \$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.