

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2021 Expenditure Budget.

Meeting Date: 7/14/2020

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 2021 was officially proposed by the Governing Board on June 16, 2020, 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.

President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
Attending	2019 ADM	2020 ADM	2021 ADM	1. Average salary of all teachers employed in FY 2021 (budget year)	55,906
	7,279.994	8,822.217	9,192.908	2. Average salary of all teachers employed in FY 2020 (prior year)	53,200
				3. Increase in average teacher salary from the prior year	2,706
				4. Percentage increase	5%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		4,1041	3,9919		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		3,3456	3,4616		
3. Budgeted expenditures and budget limits		Budgeted		5. Average salary of all teachers employed in FY 2018	
		Expenditures	Budget Limit	6. Total percentage increase in average teacher salary since FY 2018	
Maintenance & Operation Fund		72,568,886	72,568,886	0	
Classroom Site Fund		6,873,825	6,873,823	#DIV/0!	
Unrestricted Capital Outlay Fund		4,798,526	4,798,526		

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	25,707,749	30,970,955	693,689	614,532	26,401,438	31,585,487	19.6%
2000 Support Services							
2100 Students	2,409,436	2,564,871	174,515	176,652	2,583,951	2,741,523	6.1%
2200 Instructional Staff	1,592,211	1,672,160	240,258	276,106	1,832,469	1,948,266	6.3%
2300, 2400, 2500 Administration	5,532,489	5,868,942	1,553,552	1,586,084	7,086,041	7,455,026	5.2%
2600 Oper./Maint. of Plant	4,183,956	4,295,329	5,276,694	5,538,033	9,460,650	9,833,362	3.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	237,208	254,182	53,857	49,885	291,065	304,067	4.5%
610 School-Sponsored Cocurric. Activities	149,131	159,700	6,035	5,174	155,166	164,874	6.3%
620 School-Sponsored Athletics	1,163,374	1,520,528	290,169	288,067	1,453,543	1,808,595	24.4%
630, 700, 800, 900 Other Programs	52,950	60,758	322	3,385	53,272	64,143	20.4%
Regular Education Subsection Subtotal	41,028,504	47,367,425	8,289,091	8,537,918	49,317,595	55,905,343	13.4%
200 and 300 Special Education							
1000 Instruction	5,830,717	6,154,779	2,170,500	2,439,210	8,001,217	8,593,989	7.4%
2000 Support Services							
2100 Students	2,803,482	2,875,975	636,798	636,806	3,440,280	3,512,781	2.1%
2200 Instructional Staff	222,517	235,208	30,658	30,658	253,175	265,866	5.0%
2300, 2400, 2500 Administration	101,839	111,583	1,809	3,909	103,648	115,492	11.4%
2600 Oper./Maint. of Plant	0	0	15,848	16,101	15,848	16,101	1.6%
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	8,958,555	9,377,545	2,855,613	3,126,684	11,814,168	12,504,229	5.8%
400 Pupil Transportation	2,085,578	2,186,271	1,544,981	1,597,122	3,630,559	3,783,393	4.2%
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	293,039	306,165	69,756	69,756	362,795	375,921	3.6%
TOTAL EXPENDITURES	52,365,676	59,237,406	12,759,441	13,331,480	65,125,117	72,568,886	11.4%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	65,125,117	72,568,886	7,443,769
Instructional Improvement	750,000	750,000	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	6,129,939	6,873,825	743,886	12.1%
Federal Projects	7,005,825	7,005,825	0	0.0%
State Projects	779,630	779,730	100	0.0%
Unrestricted Capital Outlay	2,989,167	4,798,526	1,809,359	60.5%
New School Facilities	11,317,316	269,000	(11,048,316)	-97.6%
Adjacent Ways	1,143,596	1,416,228	272,632	23.8%
Debt Service	10,382,813	12,622,225	2,239,412	21.6%
School Plant Fund	415,000	415,000	0	0.0%
Auxiliary Operations	2,325,806	2,325,806	0	0.0%
Bond Building	74,511,228	26,920,475	(47,590,753)	-63.9%
Food Service	4,463,895	4,463,895	0	0.0%
Other	20,050,516	20,053,516	3,000	0.0%

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	8,922,709	10,708,685
Gifted Education	419,834	428,231
Remedial Education	667,276	168,157
ELL Incremental Costs	604,090	425,523
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	789,535	343,558
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	430,075
TOTAL	11,403,444	12,504,229

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	33	33	1 to 278.6
Teachers	0	457	457	1 to 20.1
Other	0	28	28	1 to 328.3
Subtotal	0	518	518	1 to 17.7
Classified --				
Managers, Supervisors, Directors	0	9	9	1 to 1,021.4
Teachers Aides	0	40	40	1 to 229.8
Other	0	377	377	1 to 24.4
Subtotal	0	426	426	1 to 21.6
TOTAL	0	944	944	1 to 9.7
Special Education --				
Teacher	0	63	63	1 to 15.0
Staff	0	126	126	1 to 11.0