

This is a notification that the above mentioned School District will be having a public hearing and board meeting to **revise** its Fiscal Year 2018 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 12/5/2017

Time: 6:00 PM

Location:
Street Address: 20217 E Chandler Heights Road
Bldg: District Rm/Ste: Governing Board Room
City: Queen Cree 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 Korpan
Email Address: ckorpan@qcusd.org

Phone: (480) 987-5936
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 REVISED EXPENDITURE BUDGET

CTDS NUMBER 070295000

VERSION Revised #2

I certify that the Budget of Queen Creek Unified School District, Maricopa County for fiscal year 2018 was officially revised by the Governing Board on December 5, 2017, and that the complete Revised Expenditure Budget may be reviewed by contacting Crystal Korpan at the District Office, telephone (480) 987-5936 during normal business hours.

President of the Governing Board

1. Average Daily Membership:				2. Tax Rates:			
	2016 ADM	Prior Yr. 2017 ADM	Budget Yr. 2018 ADM			Prior FY	Estimated Budget FY
Attending	5,579,594	6,303,879	7,176,565	Primary Rate		4.6517	4.6517
				Secondary Rate*		3.3584	3.3584

* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint Technical Education Districts per A.R.S. §15-393(F).

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay Fund budgets cannot exceed their respective budget limits (BL).			
Maintenance & Operation	45,516,877	General BL	45,516,877
Classroom Site	4,698,837	Classroom Site Fund BL	4,698,835
Unrestricted Capital Outlay	3,792,988	Unrestricted Capital BL	3,792,988

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	14,707,524	18,978,569	509,844	702,941	15,217,368	19,681,510	29.3%
2000 Support Services							
2100 Students	1,472,815	1,624,697	130,225	109,858	1,603,040	1,734,555	8.2%
2200 Instructional Staff	340,592	706,304	134,207	148,906	474,799	855,210	80.1%
2300, 2400, 2500 Administration	3,322,775	3,558,301	1,045,673	984,651	4,368,448	4,542,952	4.0%
2600 Oper./Maint. of Plant	2,554,603	2,533,440	3,883,621	4,066,196	6,438,224	6,599,636	2.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	170,843	187,008	43,070	36,648	213,913	223,656	4.6%
610 School-Sponsored Cocurric. Activities	58,406	60,551	19,958	25,498	78,364	86,049	9.8%
620 School-Sponsored Athletics	590,456	730,406	147,215	151,113	737,671	881,519	19.5%
630, 700, 800, 900 Other Programs	117,683	130,956	9,146	0	126,829	130,956	3.3%
Regular Education Subsection Subtotal	23,335,697	28,510,232	5,922,959	6,225,811	29,258,656	34,736,043	18.7%
200 and 300 Special Education							
1000 Instruction	4,407,039	4,222,179	739,997	1,102,255	5,147,036	5,324,434	3.4%
2000 Support Services							
2100 Students	1,901,547	1,775,135	388,208	464,893	2,289,755	2,240,028	-2.2%
2200 Instructional Staff	195,822	184,427	600	56,187	196,422	240,614	22.5%
2300, 2400, 2500 Administration	70,528	73,156	0	0	70,528	73,156	3.7%
2600 Oper./Maint. of Plant	0	0	9,807	9,521	9,807	9,521	-2.9%
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	6,574,936	6,254,897	1,138,612	1,632,856	7,713,548	7,887,753	2.3%
400 Pupil Transportation	1,444,389	1,432,762	996,893	1,160,084	2,441,282	2,592,846	6.2%
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	245,178	250,235	955	50,000	246,133	300,235	22.0%
TOTAL EXPENDITURES	31,600,200	36,448,126	8,059,419	9,068,751	39,659,619	45,516,877	14.8%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	39,659,619	45,516,877	5,857,258
Instructional Improvement	565,000	550,000	(15,000)	-2.7%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,193,448	4,698,837	1,505,389	47.1%
Federal Projects	3,324,392	3,474,228	149,836	4.5%
State Projects	72,606	537,007	464,401	639.6%
Unrestricted Capital Outlay	5,114,027	3,792,988	(1,321,039)	-25.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	6,800,000	6,844,160	44,160	0.6%
School Plant Fund	249,000	265,000	16,000	6.4%
Auxiliary Operations	750,000	775,000	25,000	3.3%
Bond Building	10,509,110	1,308,673	(9,200,437)	-87.5%
Food Service	2,480,000	2,480,000	0	0.0%
Other	11,101,455	28,164,435	17,062,980	153.7%

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	6,110,380	6,122,538
Gifted Education	449,108	451,465
Remedial Education	428,300	431,829
ELL Incremental Costs	327,500	337,500
ELL Compensatory Instruction	0	0
Vocational and Technical Education	398,260	544,421
Career Education	0	0
Joint Technical Education		0
TOTAL	7,713,548	7,887,753

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	26	1 to 276.0
Teachers	365	1 to 19.7
Other	24	1 to 299.0
Subtotal	415	1 to 17.3
Classified --		
Managers, Supervisors, Directors	13	1 to 552.0
Teachers Aides	92	1 to 78.0
Other	267	1 to 26.9
Subtotal	372	1 to 19.3
TOTAL	787	1 to 9.1
Special Education --		
Teacher	66	1 to 15.0
Staff	89	1 to 11.2