

DISTRICT CONTACT INFORMATION

- Superintendent
- Executive Assistant to Superintendent
- Chief Financial Officer
- Business Manager
- School District Employee Report (SDER) Coordinator
- SPED Data Reporting Coordinator
- AzEDS/ADM Data Coordinator
- Transportation Data Reporting Coordinator
- Governing Board Member
- Governing Board Member
- Governing Board Member
- Governing Board Member
- Governing Board Member
- Governing Board Member

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Dr.	Perry	Berry	Ed.D	pberry@qcusd.org	480-987-5938
Mrs.	Quincy	Nelson		qnelson@qcusd.org	480-987-5938
Mrs.	Crystal	Zachary		czachary@qcusd.org	480-987-5936
Mr.	Charlie	Martin		cmartin3@qcusd.org	480-987-5950
Dr.	Patty	Rogers		progers@qcusd.org	480-987-7475
Mr.	Steven	Ray		sray2@qcusd.org	480-987-7487
Mrs.	Eileen	Beverage		ebeverage@qcusd.org	480-987-5994
Mr.	Edd	Hennerley		ehennerley@qcusd.org	480-987-5982
Mr.	Ken	Brague		kbrague2@qcusd.org	480-987-5938
Mr.	Bill	Schultz		bschultz@qcusd.org	480-987-5938
Mrs.	Susan	Leonard		sleonard@qcusd.org	480-987-5938
Mrs.	Jennifer	Revolt		jrevolt@qcusd.org	480-987-5938
Mr.	Judah	Nativio		jnativio@qcusd.org	480-987-5938

- Student Information Systems (SIS) Vendor
- Accounting Information System
- District's website home page address

SELECT from Dropdown

Edupoint (Synergy)	
Infinite Visions	
www.qcusd.org	

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 2018	Budget FY 2019		
	100 Regular Education										
1000 Instruction											
2000 Support Services	1.	280.98	298.41	17,997,125	3,140,085	167,251	252,336	53,787	17,986,747	21,610,584	20.1%
2100 Students											
2200 Instructional Staff	2.	24.94	36.47	1,515,101	372,410	81,661	21,679	1,617	1,712,358	1,992,468	16.4%
2300 General Administration	3.	14.00	21.88	1,007,826	156,653	26,538	45,119	5,160	1,199,931	1,241,296	3.4%
2400 School Administration	4.	6.00	7.93	648,025	161,405	731,586	9,501	31,499	1,208,614	1,382,016	30.9%
2500 Central Services	5.	26.00	26.00	1,743,502	401,480	18,489	51,050	6,573	2,100,810	2,221,094	5.7%
2600 Operation & Maintenance of Plant	6.	19.35	19.80	1,064,015	220,254	398,338	70,094	50,815	1,702,395	1,803,516	5.9%
2900 Other	7.	73.96	77.53	2,740,766	526,596	1,631,728	2,068,015	3,945	6,510,635	6,971,050	7.1%
3000 Operation of Noninstructional Services	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
610 School-Sponsored Cocurricular Activities	9.	2.00	2.00	133,710	48,475	7,942	15,065	2,265	232,479	207,457	-10.8%
620 School-Sponsored Athletics	10.	0.00	0.00	22,945	15,169	2,730	0	0	82,518	40,844	-50.5%
630 Other Instructional Programs	11.	5.00	1.28	582,646	107,280	21,827	61,827	38,435	755,867	812,015	7.4%
700, 800, 900 Other Programs	12.	0.00	0.00	4,840	4,308	2,150	0	0	80,516	11,298	-86.0%
Regular Education Subsection Subtotal (lines 1-13)	13.	0.00	2.80	4,500	883	0	0	0	3,087	5,383	74.4%
200 and 300 Special Education	14.	452.23	494.10	27,465,001	5,154,998	3,090,240	2,594,686	194,096	33,575,957	38,499,021	14.7%
1000 Instruction											
2000 Support Services	15.	129.94	116.51	4,755,151	1,030,058	2,360,447	931	0	6,402,236	8,146,587	27.2%
2100 Students											
2200 Instructional Staff	16.	38.16	30.71	1,887,131	322,812	741,267	0	0	2,431,251	2,951,210	21.4%
2300 General Administration	17.	1.00	6.00	169,323	37,564	600	0	0	241,386	207,487	-14.0%
2400 School Administration	18.	0.00	0.50	56,648	10,497	0	0	0	63,989	67,145	4.9%
2500 Central Services	19.	0.00	1.00	1,037	1,172	0	0	0	1,107	2,209	99.5%
2600 Operation & Maintenance of Plant	20.	0.00	0.00	0	0	750	0	0	750	750	0.0%
2900 Other	21.	0.00	0.00	0	0	8,947	0	260	9,398	9,207	-2.0%
3000 Operation of Noninstructional Services	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%
400 Pupil Transportation	24.	169.10	154.72	6,869,290	1,402,103	3,112,011	931	260	9,150,117	11,384,595	24.4%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	25.	54.22	62.25	1,557,910	262,479	267,350	721,650	1,862	2,923,191	2,811,251	-3.8%
530 Dropout Prevention Programs	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	27.	0.00	0.00	0	0	0	67,955	0	0	67,955	--
550 K-3 Reading Program	28.	3.00	0.00	0	0	0	0	0	0	0	0.0%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	29.	3.00	4.20	184,437	70,887	0	0	0	205,255	255,324	24.4%
	30.	681.55	715.27	36,076,638	6,890,467	6,469,601	3,385,222	196,218	45,854,520	53,018,146	15.6%

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

SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Programs 200 and 300)

(A.R.S. §§ 15-761 and 15-903)

1. Total All Disability Classifications
2. Gifted Education
3. Remedial Education
4. ELL Incremental Costs
5. ELL Compensatory Instruction
6. Vocational and Technical Education (non-CTED)
7. Career Education (non-CTED)
8. Career Technical Education (CTED)
9. Total (lines 1 through 8. Must equal total of line 24, page 1)

	Prior FY	Budget FY	
	6,622,750	8,024,623	1.
	601,465	811,489	2.
	581,829	791,608	3.
	437,500	565,587	4.
	0	0	5.
	544,421	723,357	6.
	0	0	7.
	362,152	467,931	8.
	9,150,117	11,384,595	9.

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	46320
All Funds - Federal	6330	1,500

FY 2019 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.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 15
 Staff-Pupil 1 to 11

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
430.00	463.00

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 74,824

(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))

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
						Prior FY 2018	Budget FY 2019	
Classroom Site Fund 011 - Base Salary								
100 Regular Education								
1000 Instruction								
2100 Support Services - Students	923,730	353,829						
2200 Support Services - Instructional Staff						851,785	1,277,559	50.0%
Program 100 Subtotal (lines 1-3)						0	0	0.0%
200 and 300 Special Education	923,730	353,829				0	0	0.0%
1000 Instruction						851,785	1,277,559	50.0%
2100 Support Services - Students								
2200 Support Services - Instructional Staff						46,438	0	-100.0%
Program 200 and 300 Subtotal (lines 5-7)						0	0	0.0%
Other Programs (Specify)	0	0						
1000 Instruction						46,438	0	-100.0%
2100 Support Services - Students								
2200 Support Services - Instructional Staff						1,684	0	-100.0%
Other Programs Subtotal (lines 9-11)						0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	923,730	353,829				0	0	0.0%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education					0	899,907	1,277,559	42.0%
1000 Instruction								
2100 Support Services - Students	1,110,550	404,790						
2200 Support Services - Instructional Staff						1,833,318	1,515,340	-17.3%
Program 100 Subtotal (lines 14-16)						0	0	0.0%
200 and 300 Special Education	1,110,550	404,790				0	0	0.0%
1000 Instruction						1,833,318	1,515,340	-17.3%
2100 Support Services - Students								
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 18-20)						0	0	0.0%
Other Programs (Specify)	0	0						
1000 Instruction						0	0	0.0%
2100 Support Services - Students								
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 22-24)						0	0	0.0%
Total Expenditures (lines 17, 21, and 25)	1,110,550	404,790				0	0	0.0%
Classroom Site Fund 013 - Other								
100 Regular Education					0	1,833,318	1,515,340	-17.3%
1000 Instruction								
2100 Support Services - Students	2,061,065	483,278						
2200 Support Services - Instructional Staff						1,782,401	2,544,343	42.7%
Program 100 Subtotal (lines 27-29)						0	0	0.0%
200 and 300 Special Education	2,061,065	483,278	0	0		0	0	0.0%
1000 Instruction						1,782,401	2,544,343	42.7%
2100 Support Services - Students								
2200 Support Services - Instructional Staff						147,751	0	-100.0%
Program 200 and 300 Subtotal (lines 31-33)						0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0		0	0	0.0%
1000 Instruction						147,751	0	-100.0%
Other Programs (Specify)								
1000 Instruction						0	0	0.0%
2100, 2200 Support Serv Students & Instructional Staff								
Other Programs Subtotal (lines 36-37)						35,460	0	-100.0%
Total Expenditures (lines 30, 34, 35, and 38)	2,061,065	483,278	0	0		0	0	0.0%
Total Classroom Site Funds (lines 13, 26, and 39)	4,095,345	1,241,897	0	0	0	1,965,612	2,544,343	29.4%
			0	0	0	4,698,837	5,337,242	13.6%

The district has budgeted an amount in Fund 011 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 012 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 013 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

FUND 610

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	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY 2018	Budget FY 2019	
Unrestricted Capital Outlay Override (1)	1.	0	0	0	0	0	0	0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.	0	517,292	276,951			536,455	1,703,770	1,330,698	-21.9%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	0	0	158,387						
2300, 2400, 2500, 2900 Administration	4.	0		108,406			1,098	245,536	159,485	-35.0%
2600 Operation & Maintenance of Plant	5.	125,600		39,426		0		125,051	108,406	-13.3%
2700 Student Transportation	6.	0		34,761				613,281	165,026	-73.1%
3000 Operation of Noninstructional Services (5)	7.	0		0				34,761	34,761	0.0%
4000 Facilities Acquisition and Construction	8.	0		239,422				34,608	0	-100.0%
5000 Debt Service	9.						59,872	732,616	299,294	-59.1%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	125,600	517,292	857,353	0	557,825	597,425	3,723,975	2,655,495	-28.7%

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	\$ 1,098
6642 Textbooks	147,299
6643 Instructional Aids	427,159
673X Furniture and Equipment	165,268
673X Vehicles	7,580
673X Tech Hardware & Software	389,517

(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.

\$ 25,307

(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

\$ 298,397 , interest on capital leases of

\$ - , and interest on bonds of

\$ -

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.	3,723,975	2,655,495	51,248,619	31,890,000	29,700,860	26,600,000	0	1,000,000
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	0	0	0	85,000	0	0	0	0
6200 Employee Benefits	3.	0	0	0	21,250	0	0	0	0
6450 Construction Services	4.	168,777	154,949	4,803,000	2,200,000	998,247	5,000,000	0	650,000
6710 Land and Improvements	5.	81,908	10,236	2,000,000	580,000	17,340,000	4,400,000	0	350,000
6720 Buildings and Improvements	6.	559,729	196,366	36,445,619	19,003,750	9,888,688	17,200,000	0	0
673X Furniture and Equipment	7.	596,966	165,268	5,000,000	5,000,000	1,473,925	0	0	0
673X Vehicles	8.	0	7,580	1,500,000	1,000,000	0	0	0	0
673X Technology Hardware & Software	9.	476,194	389,517	1,500,000	4,000,000	0	0	0	0
6831, 6832 Redemption of Principal	10.	0	0	0	0	0	0	0	0
6841, 6842, 6850 Interest	11.	0	298,397	0	0	0	0	0	0
Total (lines 2-11)	12.	1,883,574	1,222,313	51,248,619	31,890,000	29,700,860	26,600,000	0	1,000,000
Total amounts reported on lines 2-11 above for:									
Renovation	13.	728,506	0	9,350,000	0			0	0
New Construction	14.	0	0	40,398,619	30,890,000	12,360,860	26,600,000	0	1,000,000
Other	15.	1,155,068	1,222,313	1,500,000	1,000,000	17,340,000	0	0	0
Total (lines 13-15, must equal line 12)	16.	1,883,574	1,222,313	51,248,619	31,890,000	29,700,860	26,600,000	0	1,000,000

(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 2019

\$ 1,000,000

SPECIAL PROJECTS

FEDERAL PROJECTS

1. 100-130 ESEA Title I - Helping Disadvantaged Children
2. 140-150 ESEA Title II - Prof. Dev. and Technology
3. 160 ESEA Title IV - 21st Century Schools
4. 170-180 ESEA Title V - Promote Informed Parent Choice
5. 190 ESEA Title III - Limited Eng. & Immigrant Students
6. 200 ESEA Title VII - Indian Education
7. 210 ESEA Title VI - Flexibility and Accountability
8. 220 IDEA Part B
9. 230 Johnson-O'Malley
10. 240 Workforce Investment Act
11. 250 AEA - Adult Education
12. 260-270 Vocational Education - Basic Grants
13. 280 ESEA Title X - Homeless Education
14. 290 Medicaid Reimbursement
15. 374 E-Rate
16. 378 Impact Aid
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)
18. Total Federal Project Funds (lines 1-17)

	FTE		TOTAL ALL FUNCTIONS	
	Prior FY	Budget FY	Prior FY	Budget FY
6000	31.65	11.87	2,870,693	2,870,693
6000	0.00	0.00	209,578	209,578
6000	0.00	0.00	0	0
6000	0.00	0.00	0	0
6000	0.00	0.00	34,658	34,658
6000	0.00	0.00	0	0
6000	0.00	0.00	0	0
6000	14.31	7.69	877,419	877,419
6000	0.00	0.00	0	0
6000	0.00	0.00	0	0
6000	0.00	0.00	189,769	189,769
6000	0.00	0.00	129,114	129,114
6000	0.00	0.00	0	0
6000	0.00	0.00	325,000	325,000
6000	0.00	0.00	315,000	315,000
6000	0.00	0.00	0	0
6000	0.00	0.00	33,825	33,825
	45.96	19.56	4,985,056	4,985,056
6000	0.00	0.00	57,466	57,466
6000	0.00	0.00	0	0
6000	0.00	0.00	0	0
6000	0.00	0.00	121,665	121,665
6000	0.00	0.00	0	0
6000	0.00	0.00	0	0
6000	0.00	0.00	0	0
6000	0.00	0.00	0	0
6000	0.00	0.00	396,387	396,387
6000	0.00	0.00	0	0
6000	0.00	0.00	85,701	85,701
6000	0.00	0.00	661,219	661,219
	45.96	19.56	5,646,275	5,646,275

STATE PROJECTS

19. 400 Vocational Education
20. 410 Early Childhood Block Grant
21. 420 Ext. School Yr. - Pupils with Disabilities
22. 425 Adult Basic Education
23. 430 Chemical Abuse Prevention Programs
24. 435 Academic Contests
25. 450 Gifted Education
26. 456 College Credit Exam Incentives
27. 457 Results-based Funding
28. 460 Environmental Special Plate
29. 465-499 Other State Projects
30. Total State Project Funds (lines 19-29)
31. Total Special Projects (lines 18 and 30)

	Prior FY	Budget FY
6000	0	0
6000	300,000	300,000
6000	50,000	50,000
6000	200,000	200,000
	550,000	550,000

INSTRUCTIONAL IMPROVEMENT FUND (020)

1. Teacher Compensation Increases
2. Class Size Reduction
3. Dropout Prevention Programs (M&O purposes)
4. Instructional Improvement Programs (M&O purposes)
5. Total Instructional Improvement Fund (lines 1-4)

OTHER FUNDS

1. 050 County, City, and Town Grants
2. 071 Structured English Immersion (1)
3. 072 Compensatory Instruction (1)
4. 500 School Plant (2)
5. 510 Food Service
6. 515 Civic Center
7. 520 Community School
8. 525 Auxiliary Operations
9. 526 Extracurricular Activities Fees Tax Credit
10. 530 Gifts and Donations
11. 535 Career & Tech. Ed. & Voc. Ed. Projects
12. 540 Fingerprint
13. 545 School Opening
14. 550 Insurance Proceeds
15. 555 Textbooks
16. 565 Litigation Recovery
17. 570 Indirect Costs
18. 575 Unemployment Insurance
19. 580 Teacherage
20. 585 Insurance Refund
21. 590 Grants and Gifts to Teachers
22. 595 Advertisement
23. 596 Career Technical Education
24. 639 Impact Aid Revenue Bond Building
25. 650 Gifts and Donations-Capital
26. 660 Condemnation
27. 665 Energy and Water Savings
28. 686 Emergency Deficiencies Correction
29. 691 Building Renewal Grant
30. 700 Debt Service
31. 720 Impact Aid Revenue Bond Debt Service
32. Other 855 Employee Insurance Withholding

INTERNAL SERVICE FUNDS 950-989

1. 9__ Self-Insurance
2. 955 Intergovernmental Agreements
3. 9__ OPEB
4. 952 ISF Transportation

	Prior FY	Budget FY
6000	16,000	10,000
6000	0	0
6000	0	0
6000	265,000	265,000
6000	2,600,000	2,600,000
6000	600,000	600,000
6000	1,700,000	1,700,000
6000	800,000	850,000
6000	425,000	525,000
6000	200,000	225,000
6000	1,800	1,800
6000	5,500	5,500
6000	0	0
6000	190,000	190,000
6000	2,500	5,000
6000	21,000	23,500
6000	185,000	180,000
6000	550,000	550,000
6000	0	0
6000	0	0
6000	135	135
6000	5,000	5,500
6000	1,025,000	750,000
6000	0	0
6000	950,000	250,000
6000	0	0
6000	0	0
6000	0	0
6000	0	0
6000	500,000	500,000
6000	7,280,000	9,682,813
6000	0	0
6000	3,750,000	3,800,000
6000	0	0
6000	300,000	300,000
6000	0	0
6000	580,000	350,000

(1) From Supplement, line 10 and line 20, respectively.

(2) Indicate amount budgeted in Fund 500 for M&O purposes

\$ 265,000

**CALCULATION OF FY 2019 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

	A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2019 Revenue Control Limit (RCL) (from Work Sheet E, line X, or Work Sheet F, line III)	\$ 43,302,518	\$ 0
*2. (a) FY 2019 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 3,532,130	
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	2,282,020	
(c) Total DAA (line 2.a minus 2.b)	\$ 1,250,110	1,250,110
*3. FY 2019 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Work Sheets K and K2)		
(a) Maintenance and Operation		
(b) Unrestricted Capital Outlay	6,261,040	
(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 Work Sheet K)		
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)		
Local (Do not include full-day kindergarten or summer school tuition)		
(a) Individuals and Other Private Sources		
(b) Other Arizona Districts	55,000	
(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 Work Sheet S, line II.B.5) (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 Work Sheet O, line 14) (A.R.S. §15-910.M, as amended by Laws 2018, Ch. 283, §2)	0	
(c) Budget Balance Carryforward (from Work Sheet M, line 9) (A.R.S. §15-943.01)	3,399,588	
(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 2017 (A.R.S. §15-910.N, as amended by Laws 2018, Ch. 283, §2)		
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)		
* (g) FY 2018 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-920)	0	
(h) Excessive Property Tax 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)		288,073
11. FY 2019 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)	\$ 53,018,146	
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 A.11)		\$ 1,538,183

* 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 2019 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT
 (A.R.S. §15-947.D and A.R.S. §15-978)

UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2018 Unrestricted Capital Budget Limit (UCBL) (from FY 2018 latest revised Budget, page 8, line A.12)	\$ 3,723,975
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ (6,273)
3. Adjusted Amount Available for FY 2018 Capital Expenditures (line A.1 + A.2)	\$ 3,717,702
4. Amount Budgeted in Fund 610 in FY 2018 (from FY 2018 latest revised Budget, page 4, line 10)	\$ 3,723,975
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 3,717,702
6. FY 2018 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 2,602,830
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ 1,114,872
8. Interest Earned in Fund 610 in FY 2018	\$ 2,440
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$
10. Adjustment to UCBL for FY 2019 (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)	\$ 1,538,183
12. FY 2019 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ 2,655,495

CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2018 Classroom Site Fund Budget Limit (from FY 2018 latest revised Budget, page 8, line B.7)	899,907	1,833,318	1,965,612	4,698,837
2. FY 2018 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	342,964	1,110,601	862,501	2,316,066
3. Unexpended Budget Balance (line B.1 minus B.2)	556,943	722,717	1,103,111	2,382,771
4. Interest Earned in the Classroom Site Fund in FY 2018				0
5. FY 2019 Classroom Site Fund Allocation (provided by ADE, based on \$423) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	720,615.80	1,441,231.60	1,441,231.60	3,603,079.00
6. Adjustments to FY 2019 Classroom Site Fund Budget Limit (2)		(648,609)		(648,609)
7. FY 2019 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	1,277,559	1,515,340	2,544,343	5,337,241

- (1) The amount budgeted on page 4, line 10 cannot exceed this amount.
- (2) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
- (3) The amounts budgeted on page 3, lines 13, 26, 39, and 40 cannot exceed the respective amounts on this line.

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	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Property	Other	Totals		% Increase/Decrease
		Prior FY	Budget FY							Prior FY 2018	Budget FY 2019	
Expenditures												
Structured English Immersion Fund 071 (A.R.S. §15-756.04)												
1000 Instruction	1.	0.00		6100	6200		6600	6700				
2000 Support Services										0	0	0.0%
2100 Students	2.	0.00										
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)		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			
2000 Support Services										0	0	0.0%
2100 Students	12.	0.00										
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)		0.00	0.00	0	0	0	0		0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070295000
VERSION Revised #1

I certify that the Budget of Queen Creek Unified School District, Maricopa County for fiscal year 2019 was officially proposed by the Governing Board on June 19, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Crystal Zachary at the District Office, telephone (480) 987-5935 during normal business hours.

President of the Governing Board

1. Average Daily Membership:			4. Average Teacher Salaries (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)	
Attending	2017 ADM	Prior Year 2018 ADM	Budget Year 2019 ADM	1. Average salary of all teachers employed in FY 2019 (budget year)
	6,397,068	7,002,972	7,696,552	2. Average salary of all teachers employed in FY 2018 (prior year)
2. Tax Rates:			Prior FY	Est. Budget FY
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)			4.1616	4.5655
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)			3.4064	3.4668
3. Budgeted Expenditures and Budget Limits:			Budgeted Expenditures	Budget Limit
Maintenance & Operation Fund			53,018,146	53,018,146
Classroom Site Fund			5,337,242	5,337,241
Unrestricted Capital Outlay Fund			2,655,495	2,655,495
			3. Increase in average teacher salary from the prior year	
			4. Percentage increase	
			Comments on average salary calculation (Optional):	
			50,898	
			46,212	
			4,686	
			10%	

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	17,595,835	21,137,210	390,912	473,374	17,986,747	21,610,584	20.1%
2000 Support Services							
2100 Students	1,612,329	1,887,511	100,029	104,957	1,712,358	1,992,468	16.4%
2200 Instructional Staff	1,025,545	1,164,479	174,386	76,817	1,199,931	1,241,296	3.4%
2300, 2400, 2500 Administration	3,662,320	4,238,681	1,349,499	1,367,945	5,011,819	5,606,626	11.9%
2600 Oper./Maint. of Plant	2,520,884	3,267,362	3,989,751	3,703,688	6,510,635	6,971,050	7.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	174,975	182,185	57,504	25,272	232,479	207,457	-10.8%
610 School-Sponsored Cocurric. Activities	57,020	38,114	25,498	2,730	82,518	40,844	-50.5%
620 School-Sponsored Athletics	651,441	689,926	104,426	122,089	755,867	812,015	7.4%
630, 700, 800, 900 Other Programs	26,865	14,531	56,738	2,150	83,603	16,681	-80.0%
Regular Education Subtotal	27,327,214	32,619,999	6,248,743	5,879,022	33,575,957	38,499,021	14.7%
200 and 300 Special Education							
1000 Instruction	4,260,492	5,785,209	2,141,744	2,361,378	6,402,236	8,146,587	27.2%
2000 Support Services							
2100 Students	1,640,226	2,209,943	791,025	741,267	2,431,251	2,951,210	21.4%
2200 Instructional Staff	185,199	206,887	56,187	600	241,386	207,487	-14.0%
2300, 2400, 2500 Administration	65,096	69,354	750	750	65,846	70,104	6.5%
2600 Oper./Maint. of Plant	0	0	9,398	9,207	9,398	9,207	-2.0%
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 Subtotal	6,151,013	8,271,393	2,999,104	3,113,202	9,150,117	11,384,595	24.4%
400 Pupil Transportation	1,451,838	1,820,389	1,471,353	990,862	2,923,191	2,811,251	-3.8%
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	67,955	0	67,955	--
550 K-3 Reading Program	205,255	255,324	0	0	205,255	255,324	0.0%
TOTAL EXPENDITURES	35,135,320	42,967,105	10,719,200	10,051,041	45,854,520	53,018,146	15.6%

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

CTD NUMBER 070295000
 VERSION Revised #1

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	45,854,520	53,018,146	7,163,626	15.6%
Instructional Improvement	550,000	550,000	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	4,698,837	5,337,242	638,405	13.6%
Federal Projects	4,985,056	4,985,056	0	0.0%
State Projects	661,219	661,219	0	0.0%
Unrestricted Capital Outlay	3,723,975	2,655,495	(1,068,480)	-28.7%
New School Facilities	29,700,860	26,600,000	(3,100,860)	-10.4%
Adjacent Ways	0	1,000,000	1,000,000	--
Debt Service	7,280,000	9,682,813	2,402,813	33.0%
School Plant Fund	265,000	265,000	0	0.0%
Auxiliary Operations	800,000	850,000	50,000	6.3%
Bond Building	51,248,619	31,890,000	(19,358,619)	-37.8%
Food Service	2,600,000	2,600,000	0	0.0%
Other	11,006,935	9,971,435	(1,035,500)	-9.4%

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	6,622,750	8,024,623
Gifted Education	601,465	811,489
Remedial Education	581,829	791,608
ELL Incremental Costs	437,500	565,587
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	544,421	723,357
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	362,152	467,931
TOTAL	9,150,117	11,384,595

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	26	1 to 296.0
Teachers	404	1 to 19.1
Other	33	1 to 233.2
Subtotal	463	1 to 16.6
Classified --		
Managers, Supervisors, Directors	15	1 to 513.1
Teachers Aides	94	1 to 81.9
Other	316	1 to 24.4
Subtotal	425	1 to 18.1
TOTAL	888	1 to 8.7
Special Education --		
Teacher	73	1 to 15.0
Staff	21	1 to 11.0