

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2023 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 5/2/2023

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: Jessica Johnston

Phone: 480-987-5997

Email Address: jjohnston@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 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 2023 was officially revised by the Governing Board on December 13, 2022, and that the complete Revised Expenditure Budget may be reviewed by contacting Jessica Johnston at the District Office, telephone 480-987-5997 during normal business hours.

Mrs. Jennifer Revolt

President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>
<b>Attending</b>	<b>2021 ADM</b>	<b>2022 ADM</b>	<b>2023 ADM</b>	
	9,735.077	11,546.690	12,737.388	
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	1. Average salary of all teachers employed in FY 2023 (budget year) <u>57,443</u>
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		4.0016	4.1144	2. Average salary of all teachers employed in FY 2022 (prior year) <u>57,583</u>
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		3.2979	3.0258	3. Increase in average teacher salary from the prior year <u>(140)</u>
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted</b>		4. Percentage increase <u>0%</u>
		<b>Expenditures</b>	<b>Budget Limit</b>	Comments on average salary calculation (Optional):
<b>Maintenance &amp; Operation Fund</b>		105,703,745	105,703,745	
<b>Classroom Site Fund</b>		13,705,377	13,705,377	
<b>Unrestricted Capital Outlay Fund</b>		16,143,077	16,143,077	

	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	
<b>100 Regular Education</b>							
1000 Instruction	39,700,626	56,367,115	921,081	921,081	40,621,707	57,288,196	41.0%
<b>2000 Support Services</b>							
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 Curruc. 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	75,249,634	10,518,978	10,518,978	69,102,123	85,768,612	24.1%
<b>200 and 300 Special Education</b>							
1000 Instruction	7,634,336	7,634,336	2,734,104	2,734,104	10,368,440	10,368,440	0.0%
<b>2000 Support Services</b>							
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	2,350,272	2,508,652	2,508,652	4,823,355	4,858,924	0.7%
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%
<b>TOTAL EXPENDITURES</b>	<b>72,895,782</b>	<b>89,597,840</b>	<b>16,105,905</b>	<b>16,105,905</b>	<b>89,001,687</b>	<b>105,703,745</b>	<b>18.8%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease)	% Increase/ (Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
Maintenance & Operation	89,001,687	105,703,745	16,702,058	18.8%
Instructional Improvement	416,093	416,000	(93)	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	10,103,574	13,705,377	3,601,803	35.6%
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	16,143,077	7,840,299	94.4%
New School Facilities	19,880,151	24,580,151	4,700,000	23.6%
Adjacent Ways	3,025,142	5,350,000	2,324,858	76.9%
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	56,635,500	(8,069,765)	-12.5%

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 259.9
Teachers	4	567	571	1 to 22.3
Other	0	42	42	1 to 303.3
Subtotal	4	658	662	1 to 19.2
Classified --				
Managers, Supervisors, Directors	0	10	10	1 to 1,273.7
Teachers Aides	0	86	86	1 to 148.1
Other	21	414	435	1 to 29.3
Subtotal	21	510	531	1 to 24.0
TOTAL	25	1168	1,193	1 to 10.7
Special Education --				
Teacher	4	82	86	1 to 18.2
Staff	8	214	222	1 to 9.8