

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2024 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 12/5/2023

Time: 6:00 PM

Location:

Street Address: 20217 E. Chandler Heights Road

Bldg: District Office Rm/Ste: 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: \_\_\_\_\_

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 #1

I certify that the Budget of Queen Creek Unified School District District, Maricopa County for fiscal year 2024 was officially revised by the Governing Board on December 5, 2023, 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> 1. Average salary of all teachers employed in FY 2024 (budget year) <span style="float:right">57,678</span> 2. Average salary of all teachers employed in FY 2023 (prior year) <span style="float:right">56,512</span> 3. Increase in average teacher salary from the prior year <span style="float:right">1,166</span> 4. Percentage increase <span style="float:right">2%</span>  Comments on average salary calculation (Optional):
	<b>2022 ADM</b>	<b>2023 ADM</b>	<b>2024 ADM</b>	
<b>Attending</b>	11,476.885	12,762.265	13,455.000	
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		4.1430	4.3843	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		3.0274	2.6227	
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		116,145,681	116,145,681	
<b>Classroom Site Fund</b>		17,749,179	17,749,179	
<b>Unrestricted Capital Outlay Fund</b>		15,932,531	15,932,531	

	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	56,367,115	60,511,061	921,081	1,447,269	57,288,196	61,958,330	8.2%
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	2,359,752	331,521	331,521	2,191,273	2,691,273	22.8%
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	7,447,365	11,605,456	12,505,456	7.8%
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 Occurric. Activities	170,963	170,963	6,838	6,838	177,801	177,801	0.0%
620 School-Sponsored Athletics	1,966,636	2,966,636	168,257	168,257	2,134,893	3,134,893	46.8%
630, 700, 800, 900 Other Programs	39,351	39,351	3,624	3,624	42,975	42,975	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>75,249,634</b>	<b>80,893,580</b>	<b>10,518,978</b>	<b>11,945,166</b>	<b>85,768,612</b>	<b>92,838,746</b>	<b>8.2%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	7,634,336	9,134,336	2,734,104	2,241,475	10,368,440	11,375,811	9.7%
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%
<b>Special Education Subsection Subtotal</b>	<b>11,456,177</b>	<b>12,956,177</b>	<b>3,003,564</b>	<b>2,510,935</b>	<b>14,459,741</b>	<b>15,467,112</b>	<b>7.0%</b>
400 Pupil Transportation	2,350,272	4,314,703	2,508,652	2,908,652	4,858,924	7,223,355	48.7%
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>89,597,840</b>	<b>98,706,217</b>	<b>16,105,905</b>	<b>17,439,464</b>	<b>105,703,745</b>	<b>116,145,681</b>	<b>9.9%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease)	% Increase/ (Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
Maintenance & Operation	105,703,745	116,145,681	10,441,936	9.9%
Instructional Improvement	416,000	417,000	1,000	0.2%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	13,705,377	17,749,179	4,043,802	29.5%
Federal Projects	18,683,000	9,038,000	(9,645,000)	-51.6%
State Projects	282,000	360,000	78,000	27.7%
Unrestricted Capital Outlay	16,143,077	15,932,531	(210,546)	-1.3%
New School Facilities	24,580,151	29,593,132	5,012,981	20.4%
Adjacent Ways	5,350,000	9,605,000	4,255,000	79.5%
Debt Service	12,426,925	11,137,564	(1,289,361)	-10.4%
School Plant Fund	468,000	480,000	12,000	2.6%
Auxiliary Operations	1,500,000	1,900,000	400,000	26.7%
Bond Building	3,378,577	0	(3,378,577)	-100.0%
Food Service	7,000,000	720,000	(6,280,000)	-89.7%
Other	56,635,500	38,993,950	(17,641,550)	-31.1%

**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	13,608,320
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	17,398
Career Technical Education (CTED)	528,470	528,470
<b>TOTAL</b>	<b>14,459,741</b>	<b>15,467,112</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	52	53	1 to 253.9
Teachers	2	609	611	1 to 22.0
Other	0	45	45	1 to 299.0
Subtotal	3	706	709	1 to 19.0
Classified --				
Managers, Supervisors, Directors	0	11	11	1 to 1,223.2
Teachers Aides	0	74	74	1 to 181.8
Other	21	422	443	1 to 30.4
Subtotal	21	507	528	1 to 25.5
<b>TOTAL</b>	<b>24</b>	<b>1213</b>	<b>1,237</b>	<b>1 to 10.9</b>
Special Education --				
Teacher	4	91	95	1 to 18.0
Staff	6	155	161	1 to 10.0