

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2022 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 9/7/2021Time: 6:00 p.m.

Location:

Street Address: WebEx Online (link in comments below)

Bldg: _____ Rm/Ste: _____

City: _____ State: AZ Zip: _____

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Hilda JuarezPhone: 602-381-6000Email Address: hjuarez@creightonschools.orgPhone Ext: 40226

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:

Register to attend the budget hearing at <https://creightonschools.webex.com/creightonschools/onstage/g.php?MTID=e7a7125ca9f4a493d001fb2490ca9b6f4>. To submit a comment, email hjuarez@creightonschools.org by noon on the day of the meeting so it can be read at the hearing. The limit will be two-minutes.

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTDS NUMBER 070414000

VERSION Revised #1

I certify that the Budget of Creighton Elementary School District, Maricopa County for fiscal year 2022 was officially revised by the Governing Board on September 7, 2021, and that the complete Revised Expenditure Budget may be reviewed by contacting Deanna Dumolien at the District Office, telephone 602-381-6018 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	2020 ADM	2021 ADM	2022 ADM	
	5,387.050	5,187.050	5,196.601	1. Average salary of all teachers employed in FY 2022 (budget year)
2. Tax Rates:				2. Average salary of all teachers employed in FY 2021 (prior year)
		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		1.9993	2.0070	4. Percentage increase
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.9693	2.8501	Comments on average salary calculation (Optional):
3. Budgeted expenditures and budget limits		Budgeted Expenditures		5. Average salary of all teachers employed in FY 2018
		Budget Limit		6. Total percentage increase in average teacher salary since FY 2018
Maintenance & Operation Fund		42,912,714	42,912,714	49,194
Classroom Site Fund		6,268,847	6,304,764	2,281
Unrestricted Capital Outlay Fund		11,611,959	11,656,561	5%

	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	
100 Regular Education							
1000 Instruction	16,601,530	19,350,000	400,000	628,000	17,001,530	19,978,000	17.5%
2000 Support Services							
2100 Students	1,800,000	2,100,000	37,000	37,000	1,837,000	2,137,000	16.3%
2200 Instructional Staff	580,000	715,000	142,000	148,000	722,000	863,000	19.5%
2300, 2400, 2500 Administration	4,465,000	3,975,583	502,000	611,000	4,967,000	4,586,583	-7.7%
2600 Oper./Maint. of Plant	3,230,100	3,200,000	1,805,000	2,005,000	5,035,100	5,205,000	3.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	131,200	131,200	131,200	131,200	0.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	8,500	8,500	0	0	8,500	8,500	0.0%
Regular Education Subsection Subtotal	26,685,130	29,349,083	3,017,200	3,560,200	29,702,330	32,909,283	10.8%
200 and 300 Special Education							
1000 Instruction	3,900,000	4,333,483	480,000	480,000	4,380,000	4,813,483	9.9%
2000 Support Services							
2100 Students	1,398,000	1,400,000	665,000	534,000	2,063,000	1,934,000	-6.3%
2200 Instructional Staff	368,000	343,870	10,000	0	378,000	343,870	-9.0%
2300, 2400, 2500 Administration	0	0	1,000	0	1,000	0	-100.0%
2600 Oper./Maint. of Plant	125	0	0	0	125	0	-100.0%
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	5,666,125	6,077,353	1,156,000	1,014,000	6,822,125	7,091,353	3.9%
400 Pupil Transportation	1,250,000	1,348,000	622,000	1,179,816	1,872,000	2,527,816	35.0%
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	376,831	384,262	0	0	376,831	384,262	2.0%
TOTAL EXPENDITURES	33,978,086	37,158,698	4,795,200	5,754,016	38,773,286	42,912,714	10.7%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	38,773,286	42,912,714	4,139,428	10.7%
Instructional Improvement	175,000	194,000	19,000	10.9%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	4,394,720	6,268,847	1,874,127	42.6%
Federal Projects	26,576,351	54,294,364	27,718,013	104.3%
State Projects	340,000	510,974	170,974	50.3%
Unrestricted Capital Outlay	8,694,906	11,611,959	2,917,053	33.5%
New School Facilities	0	0	0	0.0%
Adjacent Ways	1,544,493	1,544,493	0	0.0%
Debt Service	8,000,000	6,800,000	(1,200,000)	-15.0%
School Plant Fund	800,000	930,472	130,472	16.3%
Auxiliary Operations	0	0	0	0.0%
Bond Building	10,352,890	8,571,052	(1,781,838)	-17.2%
Food Service	7,200,000	7,200,000	0	0.0%
Other	3,439,600	3,816,802	377,202	11.0%

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	6,805,625	7,074,853
Gifted Education	16,500	16,500
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	6,822,125	7,091,353

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
Certified --				
Superintendent, Principals, Other Administrators	0	21	21	1 to 247.5
Teachers	13	330	343	1 to 15.2
Other	0	0	0	1 to
Subtotal	13	351	364	1 to 14.3
Classified --				
Managers, Supervisors, Directors	0	31	31	1 to 167.6
Teachers Aides	0	59	59	1 to 88.1
Other	0	275	275	1 to 18.9
Subtotal	0	365	365	1 to 14.2
TOTAL	13	716	729	1 to 7.1
Special Education --				
Teacher	0	29	29	1 to 14.0
Staff	0	74	74	1 to 7.0