

WASHINGTON ELEMENTARY SCHOOL DISTRICT #6
Revised Budget_Analysis FY2022 - Revised2.xlsx
FY22 Revision #2

Description of Changes to M&O Budget	Revision #1 FY22	Revision #2 FY22	Increase / (Decrease)
Change in the Total FY 2022 Student Count Decrease in estimated ADM student count for current year funding			
Based on the IBN commitment to transfer 10% of the additional DAA funding from DAA to M&O.	\$875,037	\$875,295	\$258
Override Authorization: Budget capacity based on estimated student count for prior year ADM	\$18,631,727	\$18,631,727	\$0
Budget Balance Carryforward:			

DISTRICT NAME

COUNTY

CTD NUMBER 070402000

FY 2022

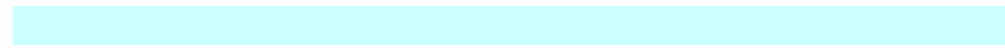
REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2021		\$	
2. Estimated Revenues by Source for Fiscal Year 2022 (excluding property taxes)			
Local	1000	\$	30,000,000
Intermediate	2000	\$	9,400,000
State	3000	\$	132,000,000
Federal	4000	\$	144,000,000
TOTAL		\$	315,400,000

3. District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)

		Prior FY 2021	Est. Budget FY 2022
Proposed	Primary Tax Rate:	1.9963	2.1230
Adopted	Secondary Tax Rates:		
Revised	M&O Override	1.3608	1.2337
	Special Program Override		
	Capital Override		
	Class A Bonds		
	Class B Bonds	0.9822	0.8738
	CTED		
	Desegregation	0.3532	0.3326
	Total Secondary Tax Rate	2.6962	2.4401

TOTAL BUDGETED EXPENDITURES AND AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)



DISTRICT NAME Washington Elementary School District

COUNTY Maricopa

CTD NUMBER 070402000

VERSION Revised #2

	Prefix	First Name	Email Address	Telephone Number	Extension
Superintendent	Dr.	Paul	paul.stanton@wesdschools.org	602-347-2602	
Executive Assistant to Superintendent	Ms.	Amy	amy.fernandez@wesdschools.org	602-347-2602	
Chief Financial Officer	Mr.	Daniel	daniel.obrien@wesdschools.org	602-347-2615	
Business Manager 1	Mr.	Daniel	daniel.obrien@wesdschools.org	602-347-2615	
Business Manager 2					
Business Consultant					

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FUND 001 (M&O)

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 2021	Budget FY 2022			
	100 Regular Education											
1000 Instruction	1.	970.51	957.87	45,786,213	16,165,464	72,060	803,816	0	61,786,015	62,827,553	1.7%	1.
2000 Support Services												
2100 Students	2.	81.48	80.38	3,597,354	1,592,513	14,037	19,089	493	4,702,919	5,223,486	11.1%	2.
2200 Instructional Staff	3.	64.44	74.36	3,059,824	1,157,299	290,565	59,015	400	4,287,786	4,567,103	6.5%	3.
2300 General Administration	4.	16.00	9.70	1,035,489	283,103	247,427	9,300	18,545	1,816,871	1,593,864	-12.3%	4.
2400 School Administration	5.	125.48	125.83	6,820,091	2,270,762	146,806	24,993	1,544	9,041,597	9,264,196	2.5%	5.
2500 Central Services	6.	58.45	58.60	3,368,851	1,162,298	635,592	76,375	58,250	5,121,715	5,301,366	3.5%	6.
2600 Operation & Maintenance of Plant	7.	234.56	234.96	7,008,595	2,766,788	4,430,799	5,753,394	16,200	18,253,023	19,975,776	9.4%	7.
2900 Other	8.	0.00	0.00	0	0	90,000	0	0	90,000	90,000	0.0%	8.
3000 Operation of Noninstructional Services	9.	8.00	8.00	312,354	118,947	2,712	0	0	460,220	434,013	-5.7%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	53,300	5,977	0	0	0	98,056	59,277	-39.5%	10.
620 School-Sponsored Athletics	11.	0.00	0.00	242,660	44,675	2,734	84	0	297,052	290,153	-2.3%	11.
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	1,558.92	1,549.70	71,284,731	25,567,826	5,932,732	6,746,066	95,432	105,955,254	109,626,787	3.5%	14.
200 and 300 Special Education												
1000 Instruction	15.	435.32	511.96	16,584,039	7,162,571	5,715,066	57,793	0	26,561,336	29,519,469	11.1%	15.
2000 Support Services												
2100 Students	16.	149.98	154.83	9,310,714	2,989,814	2,005,851	99,746	0	13,287,883	14,406,125	8.4%	16.
2200 Instructional Staff	17.	11.00	14.50	805,738	271,741	34,342	13,239	2,975	941,480	1,128,035	19.8%	17.
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%	18.
2400 School Administration	19.	0.00	0.00	0	0	0	0	0	0	0	0.0%	19.
2500 Central Services	20.	0.00	0.00	0	0	480	0	0	0	480	--	20.
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	1,289	97	0	0	1,386	--	21.
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%	23.
Subtotal (lines 15-23)	24.	596.30	681.29	26,700,491	10,424,126	7,757,028	170,875	2,975	40,790,699	45,055,495	10.5%	24.
400 Pupil Transportation	25.	200.27	200.70	3,542,064	2,456,311	574,216	1,052,250	4,500	7,825,388	7,629,341	-2.5%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	87.24	87.48	3,463,783	1,493,337	27,380	15,500	0	5,000,000	5,000,000	0.0%	26.
530 Dropout Prevention Programs	27.	0.00							0	0	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	24.05	24.76	1,173,973	247,239				1,421,213	1,421,212	0.0%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	2,466.78	2,543.93	106,165,042	40,188,839	14,291,356	7,984,691	102,907	160,992,554	168,732,835	4.8%	30.

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

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FUND 610 (UCO)

Expenditures

Unrestricted Capital Outlay Override (1)



Totals

Prior FY 2021

Budget FY 2022

% Increase/Decrease

DISTRICT NAME

COUNTY

CTD NUMBER

VERSION Revised #2

SPECIAL PROJECTS

OTHER FUNDS

Prior FY **Budget FY**

FEDERAL PROJECTS

		Prior FY		TOTAL ALL FUNCTIONS				Prior FY		Budget FY	
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	142.94	11,777,626	10,482,818	1.	1.	6000	677	0	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	6.25	1,318,672	1,062,376	2.	2.	6000	0	0	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	3.75	4,680,172	3,695,215	3.	3.	6000	0	0	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0	0	4.	4.	6000	500,000	500,000	4.
5.						5.	5.	6000	32,650,000	31,946,000	5.
						6.	6.	6000	150,000	150,000	6.



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CTD NUMBER 070402000

VERSION

FTE	Salaries	Employee Benefits	Purchased Services	Supplies	Property	Other	Totals
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SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070402000
VERSION Revised #2

I certify that the Budget of
revised by the Governing Board on,
Daniel O'Brien

May 12, 2022

District, Maricopa

1. Average Daily Membership:

Prior Year

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