

Washington Elementary School District #6

School by School Budget Report - FY2021-2022

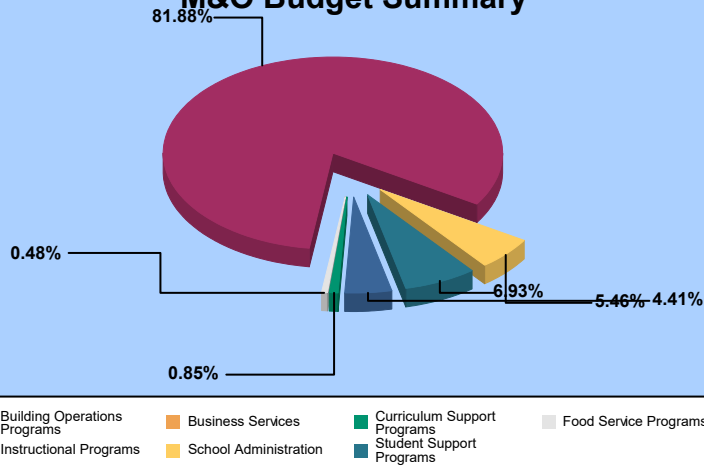
Maintenance & Operations / Capital Outlay

Information as of 8/2/2021

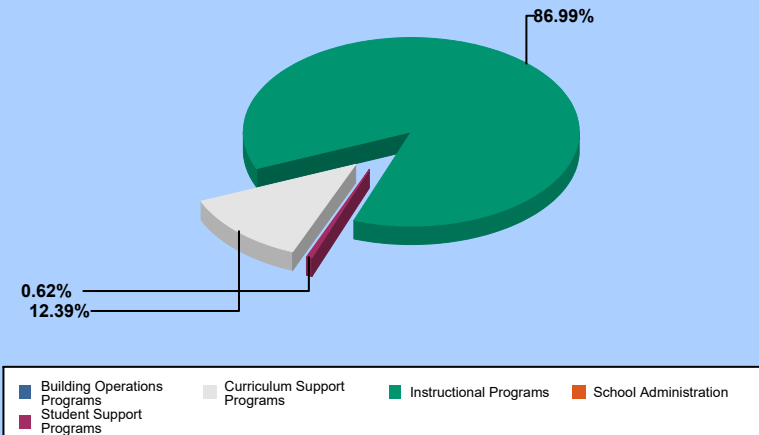
120 - CACTUS WREN

Budget Area - General	Salaries	Benefits	Purchased Services	Supplies / Materials	Furniture / Equipment	Other	Total Budget
001 - MAINTENANCE & OPERATIONS							
Instructional Programs	2,421,160.10	879,801.60	0.00	17,031.00	0.00	0.00	3,317,992.70
Student Support Programs	192,833.45	87,214.72	0.00	600.00	0.00	0.00	280,648.17
Curriculum Support Programs	22,872.80	11,521.01	173.76	0.00	0.00	0.00	34,567.57
School Administration	159,061.26	60,314.30	1,454.00	404.00	0.00	0.00	221,233.56
Building Operations Programs	110,962.03	56,888.60	0.00	10,788.96	0.00	0.00	178,639.59
Food Service Programs	10,502.64	8,915.86	0.00	0.00	0.00	0.00	19,418.50
MAINTENANCE & OPERATIONS TOTAL	2,917,392.28	1,104,656.09	1,627.76	28,823.96	0.00	0.00	4,052,500.09
610 - UNRESTRICTED CAPITAL							
Instructional Programs	0.00	0.00	0.00	18,260.00	2,800.00	0.00	21,060.00
Student Support Programs	0.00	0.00	0.00	0.00	150.00	0.00	150.00
Curriculum Support Programs	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00
UNRESTRICTED CAPITAL TOTAL	0.00	0.00	0.00	21,260.00	2,950.00	0.00	24,210.00

M&O Budget Summary



Capital Outlay Budget Summary



*Please note that this report reflects preliminary budget amounts which may be adjusted based on the program needs of the school.