

Washington Elementary School District #6

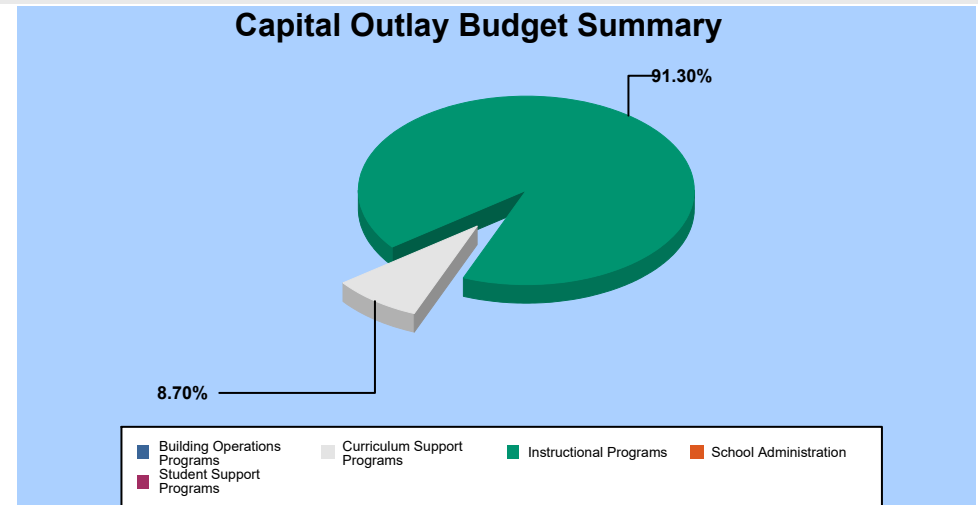
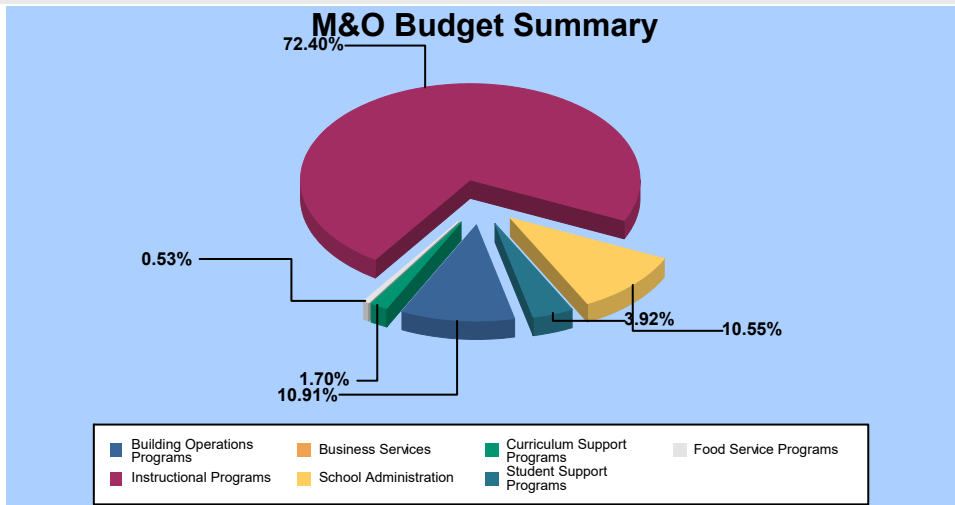
School by School Budget Report - FY2021-2022

Maintenance & Operations / Capital Outlay

Information as of 8/2/2021

144 - OCOTILLO

Budget Area - General	Salaries	Benefits	Purchased Services	Supplies / Materials	Furniture / Equipment	Other	Total Budget
001 - MAINTENANCE & OPERATIONS							
Instructional Programs	1,769,598.98	614,031.55	0.00	27,783.50	0.00	0.00	2,411,414.03
Student Support Programs	91,218.97	39,321.71	0.00	0.00	0.00	0.00	130,540.68
Curriculum Support Programs	35,267.10	20,835.25	356.21	0.00	0.00	0.00	56,458.56
School Administration	261,541.24	88,597.58	694.00	694.00	0.00	0.00	351,526.82
Building Operations Programs	186,794.23	160,004.86	0.00	16,568.85	0.00	0.00	363,367.94
Food Service Programs	8,910.54	8,580.57	0.00	0.00	0.00	0.00	17,491.11
MAINTENANCE & OPERATIONS TOTAL	2,353,331.06	931,371.52	1,050.21	45,046.35	0.00	0.00	3,330,799.14
610 - UNRESTRICTED CAPITAL							
Instructional Programs	0.00	0.00	0.00	27,935.00	8,500.00	0.00	36,435.00
Curriculum Support Programs	0.00	0.00	0.00	3,470.00	0.00	0.00	3,470.00
UNRESTRICTED CAPITAL TOTAL	0.00	0.00	0.00	31,405.00	8,500.00	0.00	39,905.00



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