

Washington Elementary School District #6

School by School Budget Report - FY2019-2020

Maintenance & Operations / Capital Outlay

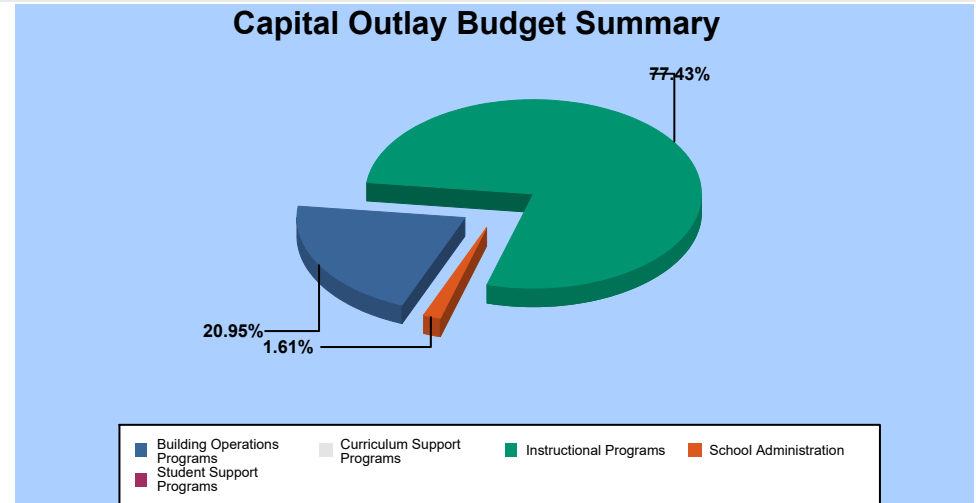
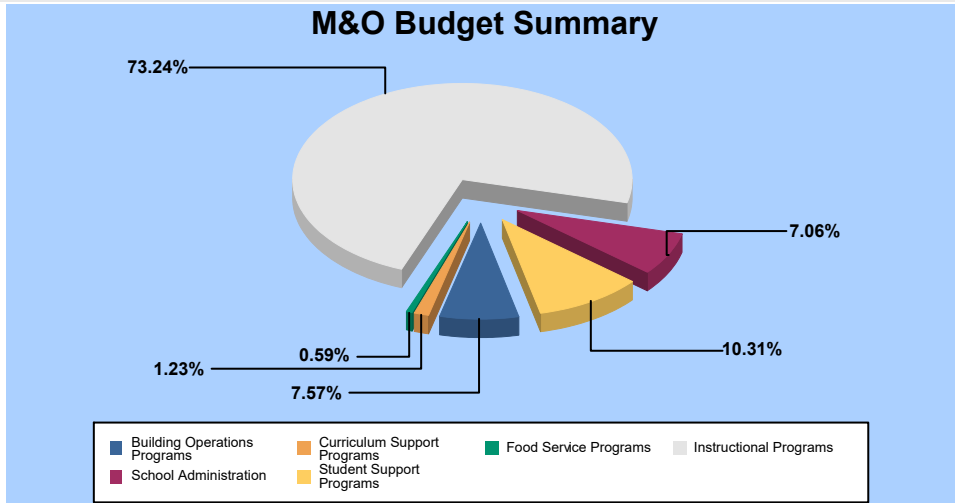
Information as of 8/27/2019

122 - CHAPARRAL

Budget Area - General	Salaries	Benefits	Purchased Services	Supplies / Materials	Furniture / Equipment	Other	Total Budget
001 - MAINTENANCE & OPERATIONS							
Instructional Programs	1,486,120.01	525,049.40	320.00	22,335.00	0.00	0.00	2,033,824.41
Student Support Programs	210,158.11	76,125.35	0.00	0.00	0.00	0.00	286,283.46
Curriculum Support Programs	23,030.66	11,106.10	0.00	0.00	0.00	0.00	34,136.76
School Administration	144,748.53	48,873.32	2,040.00	400.00	0.00	0.00	196,061.85
Building Operations Programs	143,502.60	55,470.13	0.00	11,235.36	0.00	0.00	210,208.09
Food Service Programs	12,236.66	4,108.60	0.00	0.00	0.00	0.00	16,345.26
MAINTENANCE & OPERATIONS TOTAL	2,019,796.57	720,732.90	2,360.00	33,970.36	0.00	0.00	2,776,859.83

610 - UNRESTRICTED CAPITAL

Instructional Programs	0.00	0.00	0.00	11,986.93	960.00	0.00	12,946.93
School Administration	0.00	0.00	0.00	0.00	270.00	0.00	270.00
Building Operations Programs	0.00	0.00	0.00	0.00	3,503.81	0.00	3,503.81
UNRESTRICTED CAPITAL TOTAL	0.00	0.00	0.00	11,986.93	4,733.81	0.00	16,720.74



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