

# Washington Elementary School District #6

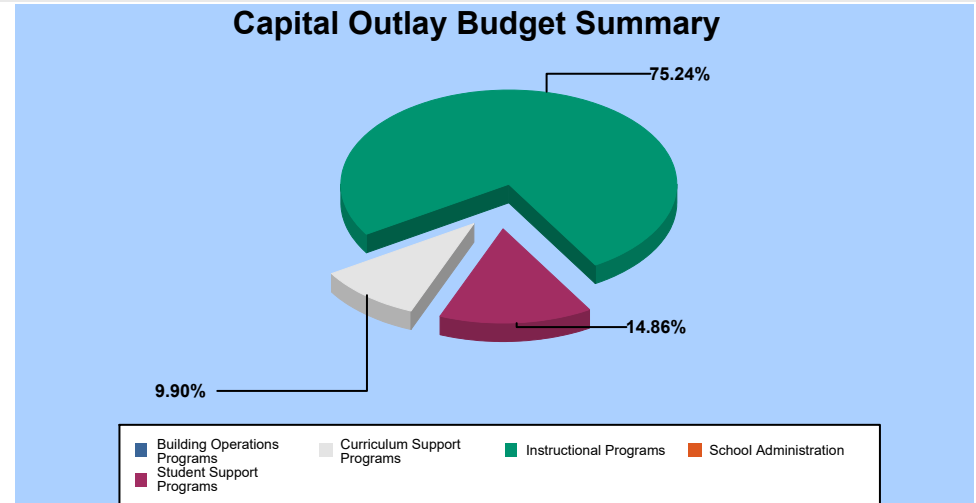
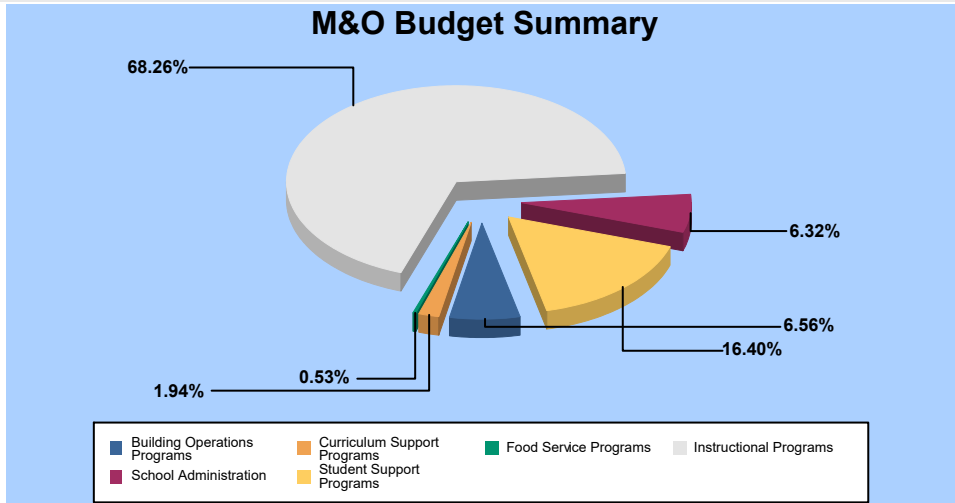
School by School Budget Report - FY2019-2020

Maintenance & Operations / Capital Outlay

Information as of 8/27/2019

## 128 - DESERT VIEW

| Budget Area - General                     | Salaries            | Benefits          | Purchased Services | Supplies / Materials | Furniture / Equipment | Other       | Total Budget        |
|---|---------------------|-------------------|--------------------|----------------------|-----------------------|-------------|---------------------|
| <b>001 - MAINTENANCE &amp; OPERATIONS</b> |                     |                   |                    |                      |                       |             |                     |
| Instructional Programs                    | 1,310,152.08        | 475,539.16        | 0.00               | 17,865.00            | 0.00                  | 0.00        | 1,803,556.24        |
| Student Support Programs                  | 327,711.69          | 104,966.42        | 0.00               | 700.00               | 0.00                  | 0.00        | 433,378.11          |
| Curriculum Support Programs               | 35,834.07           | 15,331.22         | 0.00               | 0.00                 | 0.00                  | 0.00        | 51,165.29           |
| School Administration                     | 143,681.89          | 22,566.85         | 410.00             | 410.00               | 0.00                  | 0.00        | 167,068.74          |
| Building Operations Programs              | 114,862.95          | 48,956.44         | 0.00               | 9,390.10             | 0.00                  | 0.00        | 173,209.49          |
| Food Service Programs                     | 10,216.46           | 3,693.25          | 0.00               | 0.00                 | 0.00                  | 0.00        | 13,909.71           |
| <b>MAINTENANCE &amp; OPERATIONS TOTAL</b> | <b>1,942,459.14</b> | <b>671,053.34</b> | <b>410.00</b>      | <b>28,365.10</b>     | <b>0.00</b>           | <b>0.00</b> | <b>2,642,287.58</b> |
| <b>610 - UNRESTRICTED CAPITAL</b>         |                     |                   |                    |                      |                       |             |                     |
| Instructional Programs                    | 0.00                | 0.00              | 0.00               | 4,596.93             | 3,000.00              | 0.00        | 7,596.93            |
| Student Support Programs                  | 0.00                | 0.00              | 0.00               | 0.00                 | 1,500.00              | 0.00        | 1,500.00            |
| Curriculum Support Programs               | 0.00                | 0.00              | 0.00               | 1,000.00             | 0.00                  | 0.00        | 1,000.00            |
| <b>UNRESTRICTED CAPITAL TOTAL</b>         | <b>0.00</b>         | <b>0.00</b>       | <b>0.00</b>        | <b>5,596.93</b>      | <b>4,500.00</b>       | <b>0.00</b> | <b>10,096.93</b>    |



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