

Washington Elementary School District #6

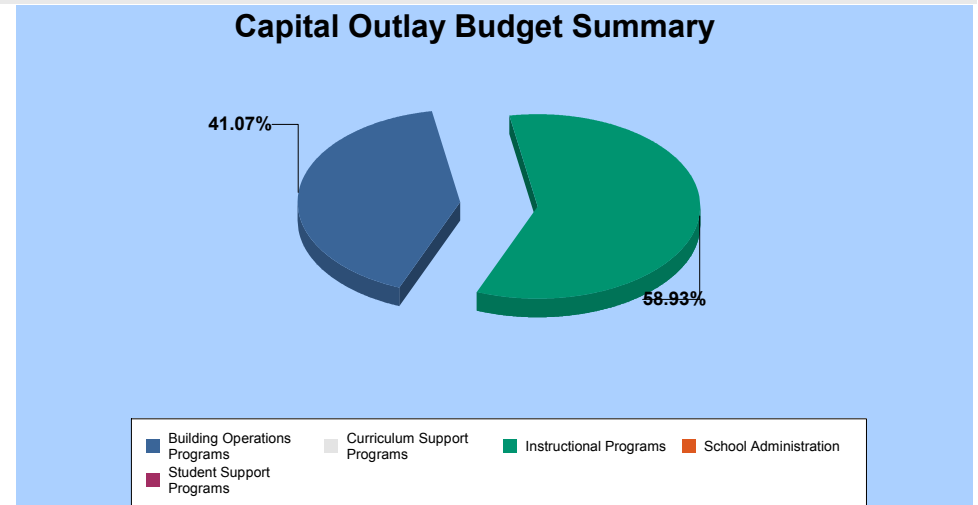
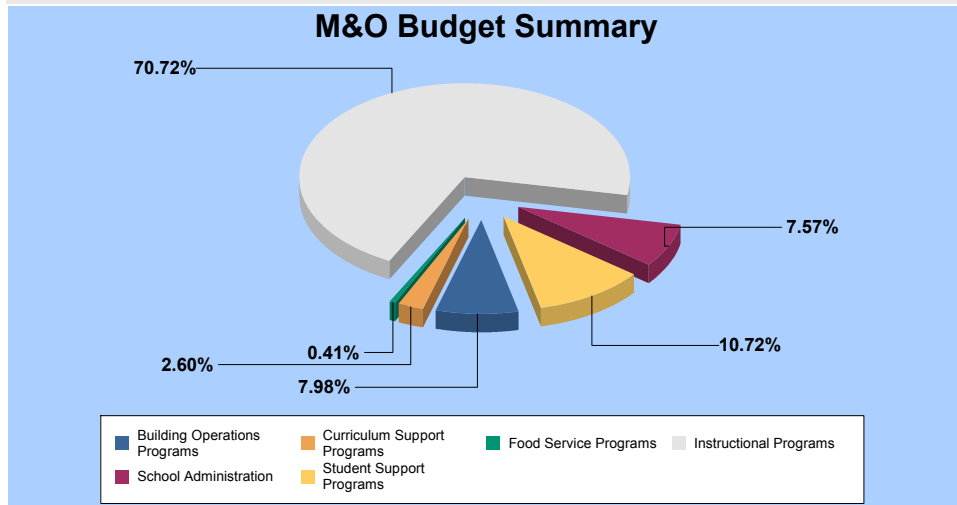
School by School Budget Report - FY2016-2017

Maintenance & Operations / Capital Outlay

Information as of 7/29/2016

122 - CHAPARRAL

Budget Area - General	Salaries	Benefits	Purchased Services	Supplies / Materials	Furniture / Equipment	Other	Total Budget
001 - MAINTENANCE & OPERATIONS							
Instructional Programs	1,246,164.14	448,868.56	300.00	19,988.00	0.00	0.00	1,715,320.70
Student Support Programs	191,357.43	67,747.83	0.00	1,000.00	0.00	0.00	260,105.26
Curriculum Support Programs	45,471.69	17,473.96	0.00	0.00	0.00	0.00	62,945.65
School Administration	138,133.39	44,447.24	519.00	519.00	0.00	0.00	183,618.63
Building Operations Programs	134,322.66	49,242.42	0.00	9,952.88	0.00	0.00	193,517.96
Food Service Programs	6,874.00	3,047.84	0.00	0.00	0.00	0.00	9,921.84
MAINTENANCE & OPERATIONS TOTAL	1,762,323.31	630,827.85	819.00	31,459.88	0.00	0.00	2,425,430.04
610 - UNRESTRICTED CAPITAL							
Instructional Programs	0.00	0.00	0.00	6,645.00	1,425.00	0.00	8,070.00
Building Operations Programs	0.00	0.00	0.00	0.00	5,623.19	0.00	5,623.19
UNRESTRICTED CAPITAL TOTAL	0.00	0.00	0.00	6,645.00	7,048.19	0.00	13,693.19



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