

Washington Elementary School District #6

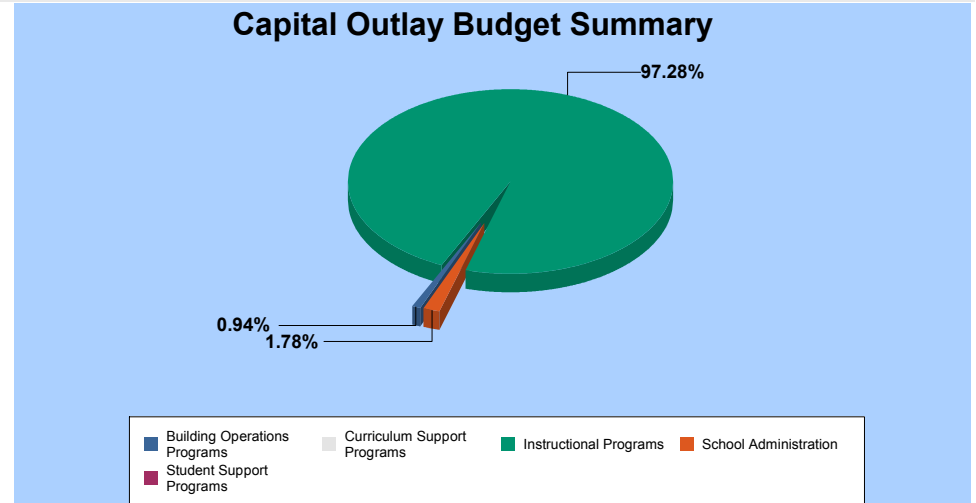
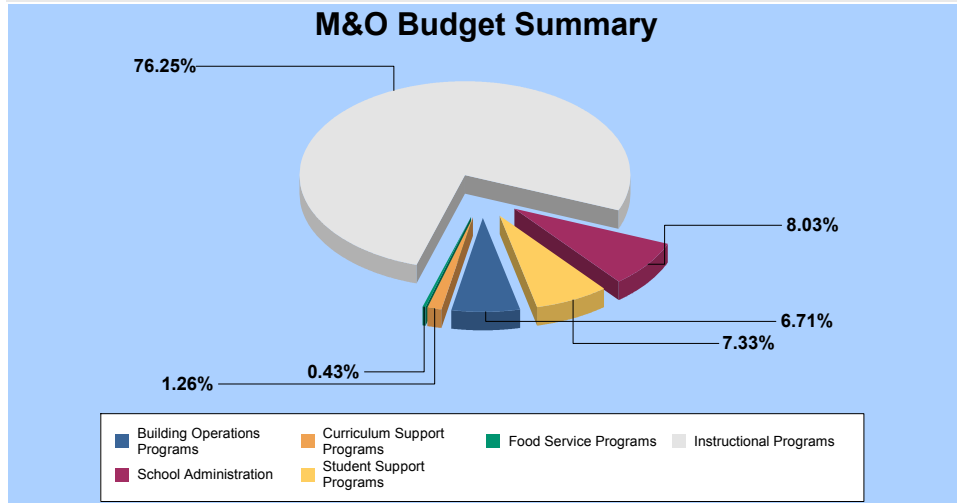
School by School Budget Report - FY2016-2017

Maintenance & Operations / Capital Outlay

Information as of 7/29/2016

156 - SAHUARO

| Budget Area - General | Salaries | Benefits | Purchased Services | Supplies / Materials | Furniture / Equipment | Other | Total Budget |
|---|---------------------|-------------------|--------------------|----------------------|-----------------------|-------------|---------------------|
| 001 - MAINTENANCE & OPERATIONS | | | | | | | |
| Instructional Programs | 1,338,355.84 | 492,600.11 | 300.00 | 22,700.00 | 0.00 | 0.00 | 1,853,955.95 |
| Student Support Programs | 129,637.97 | 47,729.43 | 0.00 | 900.00 | 0.00 | 0.00 | 178,267.40 |
| Curriculum Support Programs | 20,868.00 | 9,747.73 | 0.00 | 0.00 | 0.00 | 0.00 | 30,615.73 |
| School Administration | 145,738.40 | 47,172.87 | 590.00 | 1,690.00 | 0.00 | 0.00 | 195,191.27 |
| Building Operations Programs | 108,835.85 | 43,345.21 | 0.00 | 10,931.06 | 0.00 | 0.00 | 163,112.12 |
| Food Service Programs | 7,224.00 | 3,118.30 | 0.00 | 0.00 | 0.00 | 0.00 | 10,342.30 |
| MAINTENANCE & OPERATIONS TOTAL | 1,750,660.06 | 643,713.65 | 890.00 | 36,221.06 | 0.00 | 0.00 | 2,431,484.77 |
| 610 - UNRESTRICTED CAPITAL | | | | | | | |
| Instructional Programs | 0.00 | 0.00 | 0.00 | 9,127.92 | 0.00 | 0.00 | 9,127.92 |
| School Administration | 0.00 | 0.00 | 0.00 | 0.00 | 167.08 | 0.00 | 167.08 |
| Building Operations Programs | 0.00 | 0.00 | 0.00 | 0.00 | 88.40 | 0.00 | 88.40 |
| UNRESTRICTED CAPITAL TOTAL | 0.00 | 0.00 | 0.00 | 9,127.92 | 255.48 | 0.00 | 9,383.40 |



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