

Washington Elementary School District #6

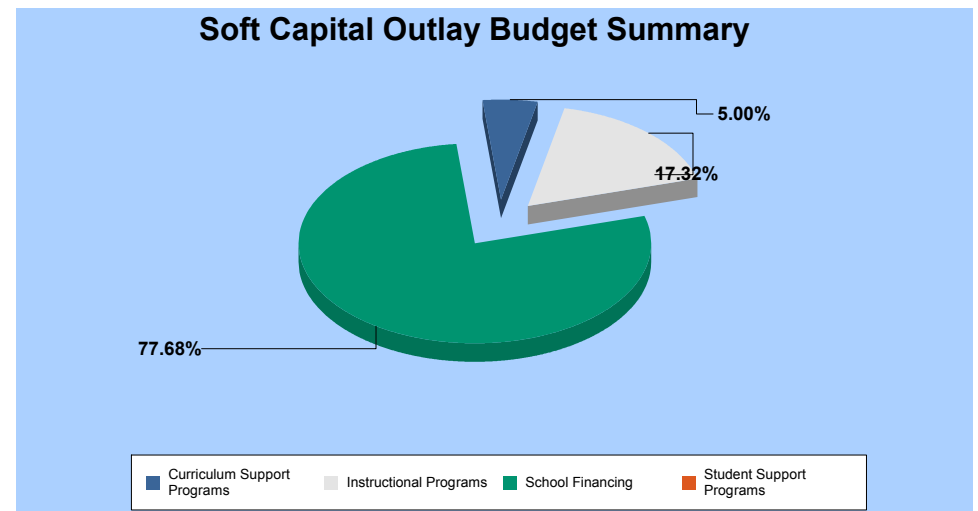
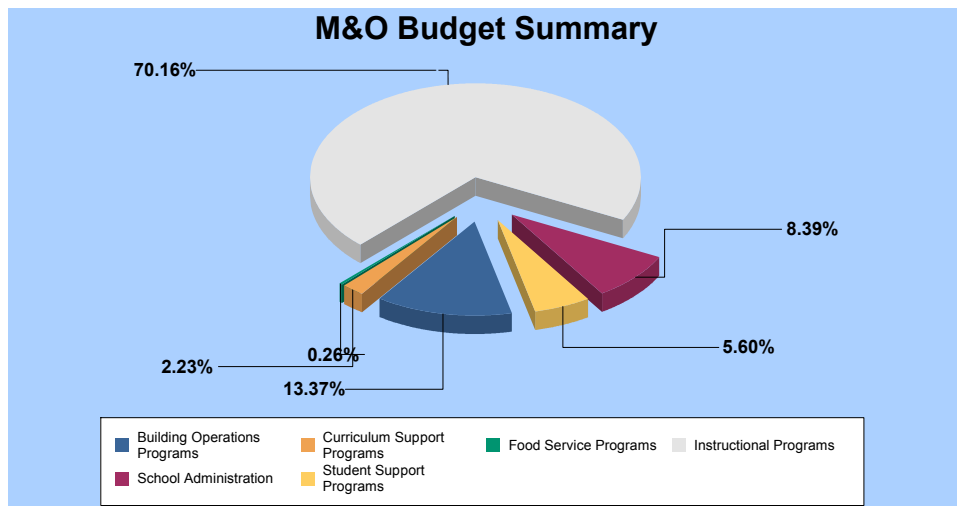
School by School Budget Report - FY 2009-2010

Maintenance & Operations / Soft Capital Outlay

Information as of 10/30/2009

144 - OCOTILLO

Budget Area - General	Salaries	Benefits	Purchased Services*	Supplies*	Furniture / Equipment	Other	Total Budget
001 - MAINT & OPER							
Instructional Programs	1,753,651.63	544,276.74	55,440.00	22,530.75	0.00	0.00	2,375,899.12
Student Support Programs	151,407.16	36,123.03	1,000.00	1,000.00	0.00	0.00	189,530.19
Curriculum Support Programs	59,146.66	15,722.45	0.00	500.00	0.00	0.00	75,369.11
School Administration	217,795.40	64,406.83	1,393.00	443.00	0.00	0.00	284,038.23
Building Operations Programs	142,718.49	47,110.25	95,979.66	166,896.93	0.00	0.00	452,705.33
Food Service Programs	6,288.86	2,642.70	0.00	0.00	0.00	0.00	8,931.56
MAINT & OPER TOTAL	2,331,008.20	710,282.00	153,812.66	191,370.68	0.00	0.00	3,386,473.54
625 - SOFT CAPITAL OUTLAY							
Instructional Programs	0.00	0.00	0.00	1,877.10	1,587.90	0.00	3,465.00
Student Support Programs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Curriculum Support Programs	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
School Financing	0.00	0.00	0.00	0.00	0.00	15,535.51	15,535.51
SOFT CAPITAL OUTLAY TOTAL	0.00	0.00	0.00	2,877.10	1,587.90	15,535.51	20,000.51



*The Building Operations Supply & Purchased Services budget categories include utilities such as electricity, natural gas, water/sewage, and disposal services.