

Washington Elementary School District #6

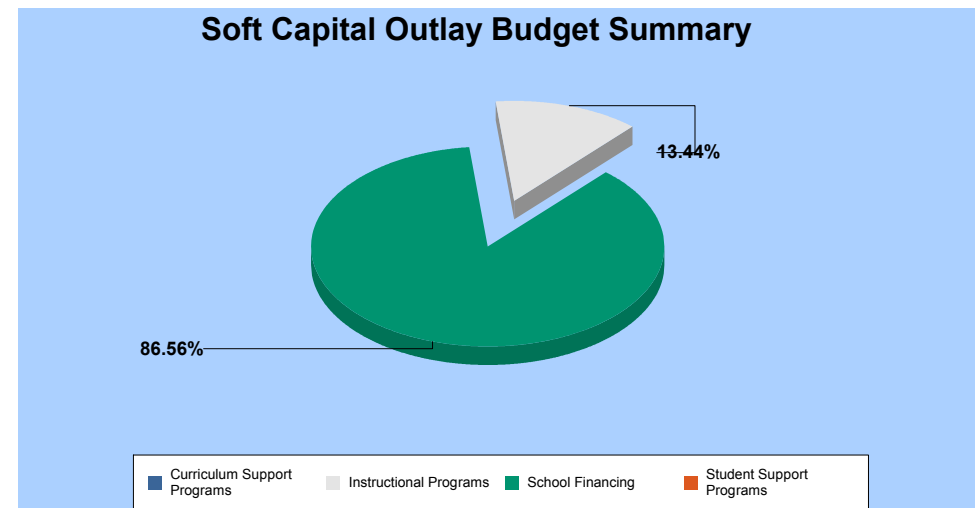
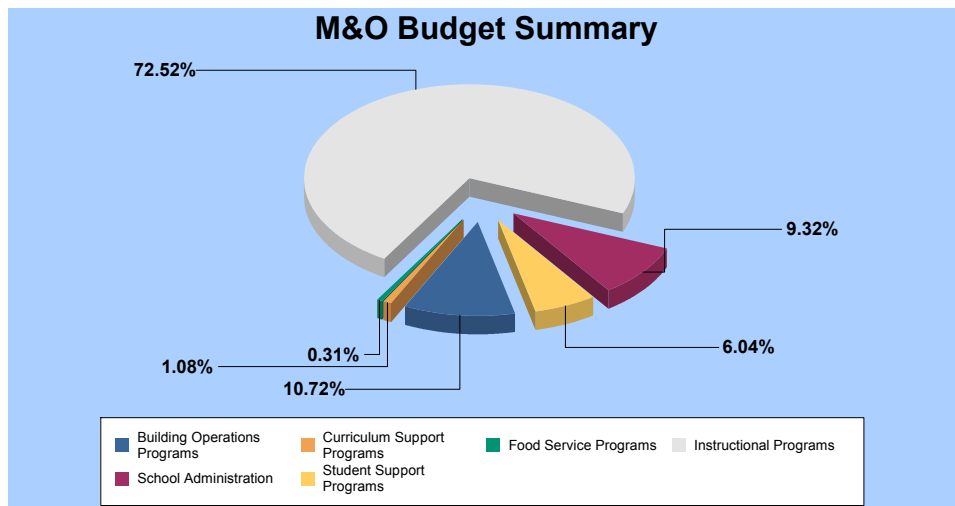
School by School Budget Report - FY 2009-2010

Maintenance & Operations / Soft Capital Outlay

Information as of 10/30/2009

154 - ROYAL PALM

| Budget Area - General | Salaries | Benefits | Purchased Services* | Supplies* | Furniture / Equipment | Other | Total Budget |
|----------------------------------|---------------------|-------------------|---------------------|-------------------|-----------------------|------------------|---------------------|
| 001 - MAINT & OPER | | | | | | | |
| Instructional Programs | 1,767,910.91 | 527,025.81 | 6,901.00 | 20,386.25 | 0.00 | 0.00 | 2,322,223.97 |
| Student Support Programs | 144,799.52 | 48,652.46 | 0.00 | 0.00 | 0.00 | 0.00 | 193,451.98 |
| Curriculum Support Programs | 27,963.18 | 6,606.92 | 0.00 | 0.00 | 0.00 | 0.00 | 34,570.10 |
| School Administration | 230,579.65 | 66,790.15 | 589.00 | 589.00 | 0.00 | 0.00 | 298,547.80 |
| Building Operations Programs | 119,466.09 | 43,223.36 | 36,273.60 | 144,288.72 | 0.00 | 0.00 | 343,251.77 |
| Food Service Programs | 7,223.69 | 2,809.93 | 0.00 | 0.00 | 0.00 | 0.00 | 10,033.62 |
| MAINT & OPER TOTAL | 2,297,943.04 | 695,108.63 | 43,763.60 | 165,263.97 | 0.00 | 0.00 | 3,202,079.24 |
| 625 - SOFT CAPITAL OUTLAY | | | | | | | |
| Instructional Programs | 0.00 | 0.00 | 0.00 | 2,945.00 | 0.00 | 0.00 | 2,945.00 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 |
| School Financing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,962.07 | 18,962.07 |
| SOFT CAPITAL OUTLAY TOTAL | 0.00 | 0.00 | 0.00 | 2,945.00 | 0.00 | 18,962.07 | 21,907.07 |



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