

Washington Elementary School District #6

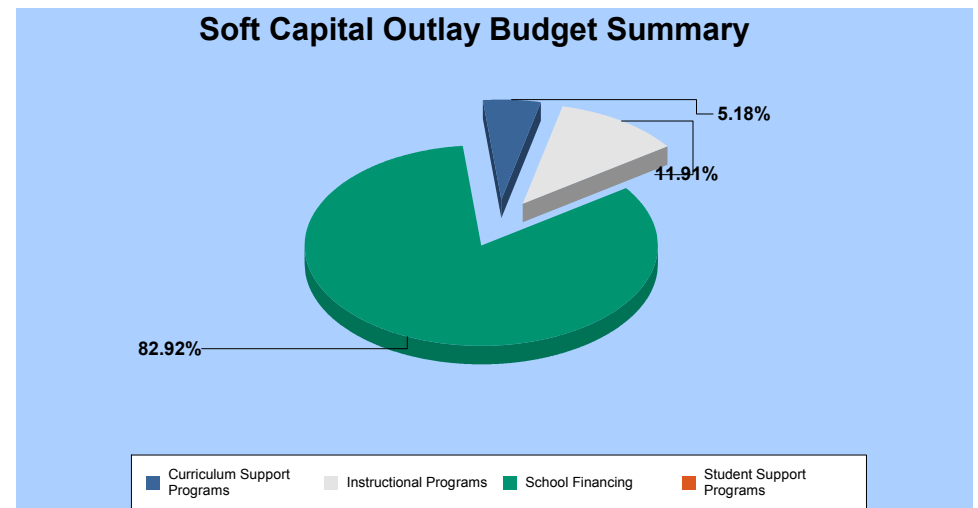
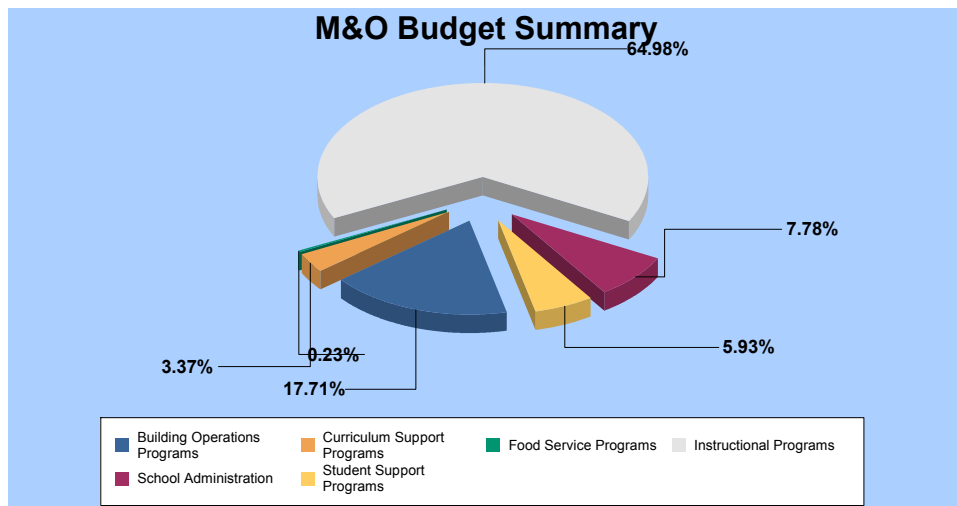
School by School Budget Report - FY 2009-2010

Maintenance & Operations / Soft Capital Outlay

Information as of 10/30/2009

160 - SHAW BUTTE

| Budget Area - General | Salaries | Benefits | Purchased Services* | Supplies* | Furniture / Equipment | Other | Total Budget |
|----------------------------------|---------------------|-------------------|---------------------|-------------------|-----------------------|------------------|---------------------|
| 001 - MAINT & OPER | | | | | | | |
| Instructional Programs | 1,894,158.08 | 593,971.98 | 0.00 | 27,005.00 | 0.00 | 0.00 | 2,515,135.06 |
| Student Support Programs | 140,320.51 | 41,898.52 | 45,628.00 | 1,600.00 | 0.00 | 0.00 | 229,447.03 |
| Curriculum Support Programs | 102,020.78 | 28,414.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130,434.78 |
| School Administration | 227,586.24 | 71,369.89 | 990.00 | 990.00 | 0.00 | 0.00 | 300,936.13 |
| Building Operations Programs | 129,900.48 | 47,447.27 | 117,060.88 | 391,134.74 | 0.00 | 0.00 | 685,543.37 |
| Food Service Programs | 6,220.26 | 2,631.04 | 0.00 | 0.00 | 0.00 | 0.00 | 8,851.30 |
| MAINT & OPER TOTAL | 2,500,206.35 | 785,732.70 | 163,678.88 | 420,729.74 | 0.00 | 0.00 | 3,870,347.67 |
| 625 - SOFT CAPITAL OUTLAY | | | | | | | |
| Instructional Programs | 0.00 | 0.00 | 0.00 | 0.00 | 3,450.00 | 0.00 | 3,450.00 |
| 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 | 1,500.00 | 0.00 | 0.00 | 1,500.00 |
| School Financing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,024.54 | 24,024.54 |
| SOFT CAPITAL OUTLAY TOTAL | 0.00 | 0.00 | 0.00 | 1,500.00 | 3,450.00 | 24,024.54 | 28,974.54 |



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