



Schools' Finance Branch  
511-1181 Portage Avenue  
Winnipeg, Manitoba  
R3G 0T3

**WINNIPEG SCHOOL DIVISION**

1577 WALL STREET EAST  
WINNIPEG, MANITOBA R3E 2S5

**FRAME BUDGET**

**FOR THE FISCAL YEAR ENDING JUNE 30, 2009**

## OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2009

### Revenue

Provincial Government	192,720,957
Federal Government	10,000
Municipal Government - Property Tax	109,171,243
- Other	90,000
Other School Divisions	2,050,000
First Nations	2,500,000
Private Organizations and Individuals	852,000
Other Sources	1,255,000
	308,649,200

### Expenses

Regular Instruction	164,637,900
Student Support Services	68,775,100
Adult Learning Centres	540,000
Community Education and Services	6,868,600
Divisional Administration	8,640,400
Instructional and Other Support Services	9,211,700
Transportation of Pupils	4,442,600
Operations and Maintenance	39,919,500
Fiscal	5,457,400
	308,493,200

Current Year Operating Surplus (Deficit)	156,000
Net Transfers from (to) Capital Fund	(445,000)
Net Current Year Surplus (Deficit)	(289,000)

**OPERATING FUND - REVENUE DETAIL  
PROVINCE OF MANITOBA**

Budget for the Year Ending June 30, 2009

**Funding of Schools Program**

Base Support		
Instructional	57,257,011	
Sparsity	-	
Curricular Materials	1,782,780	
Information Technology	1,337,085	
Library Services	2,733,596	
Student Services	15,610,806	
Counselling and Guidance	2,436,466	
Professional Development	1,349,677	
Physical Education	355,810	
Occupancy	<u>14,698,305</u>	97,561,536
Categorical Support		
Transportation	1,461,130	
Board and Room	-	
Special Needs: Coordinator/Clinician	2,079,910	
Special Needs: Level II	7,893,113	
Special Needs: Level III	6,392,328	
Senior Years Technology Education	1,524,876	
English as an Additional Language	2,502,510	
Aboriginal Academic Achievement	1,859,000	
Heritage Language	30,362	
French Language Programs/Instruction	706,400	
Small Schools	-	
Enrolment Change	217,821	
Northern Allowance	-	
Early Childhood Development	296,450	
Early Literacy Intervention	1,462,000	
Early Numeracy	152,925	
Experiential Learning	88,920	
Education for Sustainable Development	<u>55,300</u>	26,723,045
Equalization		27,054,870
Additional Equalization		3,064,364
Amalgamated School Division Guarantee		-
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	1,000,560	
Technology Education Equipment Replacement	339,300	
Technical Vocational Initiative - Equipment Upgrade		
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	<u>-</u>	<u>1,339,860</u>
		<u>155,743,675</u>

**OPERATING FUND - REVENUE DETAIL  
PROVINCE OF MANITOBA (CONT'D)**

Budget for the Year Ending June 30, 2009

**Other Department of Education, Citizenship and Youth**

Non-Resident	-	
Special Needs	-	
Institutional Programs	1,990,000	
Nursing Supports (URIS)	333,000	
Substitute Fees	25,000	
General Support Grant	5,257,400	
Education Property Tax Credit	21,483,525	
Tax Incentive Grant	875,357	
Technical Vocational Initiative Demonstration Project	-	
Class Size Fund	130,000	
Community Schools	400,000	
Healthy Schools	-	
Other: <a href="#">Autistic</a>	300,000	
<a href="#">School for the Deaf</a>	70,000	
<a href="#">Middle Years Assessment</a>	23,000	
<a href="#">Special Grant</a>	2,600,000	
		33,487,282

**Other Provincial Government Departments**

English as an Additional Language (Adults)	2,750,000	
Driver Training	-	
Employment Programs	-	
Adult Learning Centres	535,000	
Other: <a href="#">Choices Program for Youth</a>	160,000	
<a href="#">Manitoba Family Services</a>	45,000	
		3,490,000

<b>Funding of Schools Program</b> (previous page)	<u>155,743,675</u>
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<b>TOTAL PROVINCIAL GOVERNMENT REVENUE</b>	<u><u>192,720,957</u></u>
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**OPERATING FUND - REVENUE DETAIL**  
**NON-PROVINCIAL GOVERNMENT SOURCES**

Budget for the Year Ending June 30, 2009

<b>Federal Government</b>		
Tuition Fees		
Transportation of Pupils	-	
French Language Monitor	10,000	
Other:	-	
		10,000
<b>Municipal Government</b>		
Special Requirement	131,530,125	
Less: Education Property Tax Credit	(21,483,525)	
Less: Tax Incentive Grant	(875,357)	109,171,243
Other: <a href="#">Rental of School Facilities</a>	90,000	109,261,243
<b>Other School Divisions</b>		
Transfer Fees	1,900,000	
Residual Fees	150,000	
Transportation of Pupils	-	
Other:	-	
		2,050,000
<b>First Nations</b>		
Tuition Fees	1,150,000	
Transportation of Pupils	950,000	
Other: <a href="#">Winnipeg Adult Education Centre</a>	400,000	
		2,500,000
<b>Private Organizations and Individuals</b>		
Regular Tuition	422,000	
International Tuition	-	
Continuing Education	-	
Driver Education	-	
Other Tuition:	-	
Food Service	100,000	
Other: <a href="#">Sale of Materials - Ind. Arts. &amp; Vocational</a>	85,000	
<a href="#">Wage Recoveries</a>	215,000	
<a href="#">Urban Agriculture Program</a>	10,000	
<a href="#">Miscellaneous</a>	20,000	
		852,000
<b>Other Sources</b>		
Interest	800,000	
Donations	-	
Other: <a href="#">Lease of Surplus Space in Schools</a>	265,000	
<a href="#">Permits for Use of School Facilities</a>	190,000	
		1,255,000
<b>TOTAL NON-PROVINCIAL GOVERNMENT REVENUE</b>		<b>115,928,243</b>

**OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT**

Budget for the Year Ending June 30, 2009

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2009 TOTALS	2008 TOTALS
	Regular Instruction	Student Support Services	Adult Learning Centres	Community Education and Services	Divisional Administration	Instructional and Pupil Support Services	Transportation	Operations and Maintenance	Fiscal		
Salaries	#####	60,215,600	392,100	6,135,800	5,741,800	5,633,800	167,400	21,276,700		242,788,300	233,757,900
Employees Benefits and Allowances	7,952,400	5,743,300	23,000	419,000	1,012,900	481,600	31,200	3,544,200		19,207,600	18,861,700
Services	3,416,800	1,573,600	73,700	151,000	1,263,700	1,349,400	4,223,200	12,164,200		24,215,600	23,703,800
Supplies, Materials and Minor Equipment	8,294,900	987,600	51,200	162,800	607,400	1,652,900	12,300	2,934,400		14,703,500	13,846,900
Short Term Loan Interest and Bank Charges									200,000	200,000	150,000
Bad Debt Expense									-	0	N/A
Transfers	1,748,700	255,000	0	0	14,600	94,000	8,500	0	(PAYROLL TAX) 5,257,400	7,378,200	7,190,400
<b>TOTALS</b>	<b>164,637,900</b>	<b>68,775,100</b>	<b>540,000</b>	<b>6,868,600</b>	<b>8,640,400</b>	<b>9,211,700</b>	<b>4,442,600</b>	<b>39,919,500</b>	<b>5,457,400</b>	<b>308,493,200</b>	<b>297,510,700</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 100**

14-Jul-16

Budget for the Year Ending June 30, 2009

REGULAR INSTRUCTION		10 ADMINISTRATION	SINGLE TRACK SCHOOLS *			80 DUAL TRACK SCHOOLS **	90 SENIOR YEARS TECHNOLOGY EDUCATION	TOTALS
			20 ENGLISH LANGUAGE	50 FRANÇAIS	70 FRENCH IMMERSION			
CODE	OBJECT \ PROGRAM							
<b>3XX SALARIES</b>								
320	Executive, Managerial and Supervisory	11,418,400					11,418,400	
330	Instructional - Teaching	125,000	90,744,700		3,984,200	19,993,200	118,122,300	
350	Instructional - Other		3,813,300		134,500	348,100	4,439,800	
360	Technical, Specialized and Service	235,700	741,500			93,300	1,070,500	
370	Secretarial, Clerical and Other	7,496,300					7,496,300	
390	Information Technology	677,800					677,800	
	Total Salaries	19,953,200	95,299,500	0	4,118,700	20,341,300	143,225,100	
<b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>								
		1,814,700	4,762,600		200,100	945,800	7,952,400	
<b>5-6XX SERVICES</b>								
510	Professional, Technical and Specialized	120,500	434,500			11,000	566,000	
520	Communications	565,400					565,400	
540	Travel and Meetings	28,400	100,000				128,400	
560	Tuition						0	
570	Printing and Binding						0	
580	Insurance and Bond Premiums						0	
590	Maintenance and Repair Services	9,100	139,500		200	7,200	209,600	
610	Rentals	981,600	36,500				1,018,100	
630	Advertising	25,000					25,000	
640	Dues and Fees						0	
650	Professional and Staff Development	65,000	68,000				133,000	
680	Information Technology Services	690,500	77,000		500	3,300	771,300	
	Total Services	2,485,500	855,500	0	700	10,500	3,416,800	
<b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b>								
710	Supplies	256,700	2,897,400		67,300	428,100	4,208,900	
740	Curricular and Media Materials	1,000	1,211,800		45,000	253,800	1,523,400	
760	Minor Equipment	37,700	764,700		13,300	65,900	1,076,700	
780	Information Technology Equipment	53,600	1,352,300		13,700	51,300	1,485,900	
	Total Supplies, Materials & Minor Equipment	349,000	6,226,200	0	139,300	799,100	8,294,900	
<b>95X-99 TRANSFERS</b>								
960	School Divisions		1,748,700		0		1,748,700	
980	Organizations, Individuals and Other Entities						0	
	Total Transfers	0	1,748,700	0	0	0	1,748,700	
<b>TOTALS</b>		<b>24,602,400</b>	<b>108,892,500</b>	<b>0</b>	<b>4,458,800</b>	<b>22,096,700</b>	<b>164,637,900</b>	

\* 90% or more of enrolment is in one of the following instructional programs: English Language, Français, French Immersion.

\*\* includes multi-track schools.

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 200**  
Budget for the Year Ending June 30, 2009

<b>STUDENT SUPPORT SERVICES</b>		10	20	30	40	50	60	70	
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	GIFTED EDUCATION *	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	OTHER RESOURCE SERVICES	COUNSELLING AND GUIDANCE	TOTALS
3XX	SALARIES								
320	Executive, Managerial and Supervisory	228,800		441,000					669,800
330	Instructional - Teaching		29,300		10,455,400	5,267,300	8,643,700	3,803,800	28,199,500
350	Instructional - Other		22,000		13,226,500	6,464,100	3,505,700		23,218,300
360	Technical, Specialized and Service			181,100			293,900	338,400	813,400
370	Secretarial, Clerical and Other	298,300		528,600					826,900
380	Clinician			6,487,700					6,487,700
390	Information Technology								0
	Total Salaries	527,100	51,300	7,638,400	23,681,900	11,731,400	12,443,300	4,142,200	60,215,600
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	61,500	5,200	404,300	2,713,200	1,315,800	1,016,000	227,300	5,743,300
5-6XX	SERVICES								
510	Professional, Technical and Specialized		25,000	1,042,500	118,700	10,000	81,500	43,200	1,320,900
520	Communications	14,500		30,200					44,700
540	Travel and Meetings	3,000		59,500	108,000		12,500		183,000
560	Tuition								0
570	Printing and Binding								0
590	Maintenance and Repair Services	200		1,000	1,400		100		2,700
610	Rentals	2,800		12,000					14,800
630	Advertising								0
640	Dues and Fees								0
650	Professional and Staff Development							1,500	1,500
680	Information Technology Services			3,000			3,000		6,000
	Total Services	20,500	25,000	1,148,200	228,100	10,000	97,100	44,700	1,573,600
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	1,400	17,900	41,400	185,600	163,800	229,600	8,600	648,300
740	Curricular and Media Materials			96,800	6,000	29,800	40,100	2,500	175,200
760	Minor Equipment	1,000		27,000	29,500	17,800	9,400	0	84,700
780	Information Technology Equipment			43,000		2,100	34,300	0	79,400
	Total Supplies, Materials & Minor Equipmen	2,400	17,900	208,200	221,100	213,500	313,400	11,100	987,600
95X-99	TRANSFERS								
960	School Divisions				25,000				25,000
980	Organizations, Individuals and Other Entities				230,000				230,000
	Total Transfers	0		0	255,000	0			255,000
	<b>TOTALS</b>	<b>611,500</b>	<b>99,400</b>	<b>9,399,100</b>	<b>27,099,300</b>	<b>13,270,700</b>	<b>13,869,800</b>	<b>4,425,300</b>	<b>68,775,100</b>

\* Does not include enrichment activities undertaken by the School Division.



**OPERATING FUND - EXPENSE DETAIL: FUNCTION 300**  
Budget for the Year Ending June 30, 2009

<b>ADULT LEARNING CENTRES</b>		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
<b>3XX SALARIES</b>				
320	Executive, Managerial and Supervisory	46,100		46,100
330	Instructional - Teaching		339,200	339,200
350	Instructional - Other			0
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other	6,800		6,800
390	Information Technology			0
	Total Salaries	52,900	339,200	392,100
<b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>				
		3,100	19,900	23,000
<b>5-6XX SERVICES</b>				
510	Professional, Technical and Specialized		5,300	5,300
520	Communications	800		800
530	Utility Services			0
540	Travel and Meetings	7,200	1,000	8,200
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services		2,500	2,500
610	Rentals	47,400		47,400
620	Property Taxes			0
630	Advertising			0
640	Dues and Fees			0
650	Professional and Staff Development		9,500	9,500
680	Information Technology Services			0
	Total Services	55,400	18,300	73,700
<b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b>				
710	Supplies		4,000	4,000
740	Curricular and Media Materials		30,800	30,800
760	Minor Equipment			0
780	Information Technology Equipment		16,400	16,400
	Total Supplies, Materials & Minor Equipment	0	51,200	51,200
<b>95X-99 TRANSFERS</b>				
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
<b>TOTALS</b>		<b>111,400</b>	<b>428,600</b>	<b>540,000</b>

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**OPERATING FUND - EXPENSE DETAIL: FUNCTION 400**  
Budget for the Year Ending June 30, 2009

COMMUNITY EDUCATION AND SERVICES		10	20	30	40	
CODE	OBJECT \ PROGRAM	CONTINUING EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS	COMMUNITY SERVICES AND RECREATION	PRE-KINDERGARTEN EDUCATION	TOTALS
3XX SALARIES						
320	Executive, Managerial and Supervisory		68,000			68,000
330	Instructional - Teaching		1,860,900		3,289,100	5,150,000
350	Instructional - Other				602,100	602,100
360	Technical, Specialized and Service		53,000			53,000
370	Secretarial, Clerical and Other		157,100	64,100		221,200
380	Clinician					0
390	Information Technology		41,500			41,500
	Total Salaries	0	2,180,500	64,100	3,891,200	6,135,800
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
			162,300	11,300	245,400	419,000
5-6XX SERVICES						
510	Professional, Technical and Specialized		10,000	84,700		94,700
520	Communications		13,000			13,000
540	Travel and Meetings		6,300			6,300
570	Printing and Binding					0
590	Maintenance and Repair Services		3,000			3,000
610	Rentals		26,000	0		26,000
630	Advertising		1,500			1,500
640	Dues and Fees					0
650	Professional and Staff Development		3,000			3,000
680	Information Technology Services		3,500			3,500
	Total Services	0	66,300	84,700	0	151,000
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		31,900	7,500	41,900	81,300
740	Curricular and Media Materials		34,500		0	34,500
760	Minor Equipment		36,000		11,000	47,000
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	102,400	7,500	52,900	162,800
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
	Total Transfers	0	0	0	0	0
<b>TOTALS</b>		<b>0</b>	<b>2,511,500</b>	<b>167,600</b>	<b>4,189,500</b>	<b>6,868,600</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 500**

Budget for the Year Ending June 30, 2009

<b>DIVISIONAL ADMINISTRATION</b>		10	20	30	50	
CODE	OBJECT \ PROGRAM	BOARD OF TRUSTEES	INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	BUSINESS AND ADMINISTRATIVE SERVICES	MANAGEMENT INFORMATION SERVICES	TOTALS
<b>3XX SALARIES</b>						
310	Trustees Remuneration	192,000				192,000
320	Executive, Managerial and Supervisory		786,300	539,800	131,600	1,457,700
360	Technical, Specialized and Service	63,200	150,100	1,114,000	87,300	1,414,600
370	Secretarial, Clerical and Other	116,900	374,400	1,898,200	82,600	2,472,100
390	Information Technology				205,400	205,400
	Total Salaries	372,100	1,310,800	3,552,000	506,900	5,741,800
<b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>						
		43,300	126,800	765,200	77,600	1,012,900
<b>5-6XX SERVICES</b>						
510	Professional, Technical and Specialized	23,500		301,000	25,000	349,500
520	Communications	3,700	7,800	140,000	3,000	154,500
540	Travel and Meetings	1,500	15,300	9,000	2,000	27,800
570	Printing and Binding		39,000			39,000
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services	500	1,000	5,500	2,000	9,000
610	Rentals	6,000	27,000	34,000	9,000	76,000
630	Advertising		8,000	44,000		52,000
640	Dues and Fees	134,000	2,000	23,500		159,500
650	Professional and Staff Development	21,800	36,000	30,000		87,800
680	Information Technology Services	3,100	2,500	3,000	300,000	308,600
	Total Services	194,100	138,600	590,000	341,000	1,263,700
<b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b>						
710	Supplies	55,000	91,000	154,500	34,000	334,500
740	Curricular and Media Materials		4,500	12,000	0	16,500
760	Minor Equipment	3,900	18,500	42,000	15,000	79,400
780	Information Technology Equipment	5,000	25,000	54,000	93,000	177,000
	Total Supplies, Materials & Minor Equipment	63,900	139,000	262,500	142,000	607,400
<b>95X-99 TRANSFERS</b>						
960	School Divisions					0
980	Organizations, Individuals and Other Entities	14,600				14,600
999	Recharge					0
	Total Transfers	14,600	0	0		14,600
<b>TOTALS</b>		<b>688,000</b>	<b>1,715,200</b>	<b>5,169,700</b>	<b>1,067,500</b>	<b>8,640,400</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 600**  
Budget for the Year Ending June 30, 2009

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05 CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	10 CURRICULUM CONSULTING & DEVELOPMENT	20 LIBRARY / MEDIA CENTRE	30 PROFESSIONAL AND STAFF DEVELOPMENT	80 OTHER	TOTALS
CODE	OBJECT \ PROGRAM						
3XX	SALARIES						
320	Executive, Managerial and Supervisory	116,800					116,800
330	Instructional - Teaching		514,600	1,558,100	1,476,600	35,500	3,584,800
350	Instructional - Other					418,300	418,300
360	Technical, Specialized and Service			560,000		545,800	1,105,800
370	Secretarial, Clerical and Other	42,200		118,400	232,900	14,600	408,100
390	Information Technology						0
	Total Salaries	159,000	514,600	2,236,500	1,709,500	1,014,200	5,633,800
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	15,400	18,600	184,200	93,800	169,600	481,600
5-6XX	SERVICES						
510	Professional, Technical and Specialized		29,400		2,000	450,700	482,100
520	Communications		15,000	6,000			21,000
540	Travel and Meetings	1,000	8,000	1,000		12,500	22,500
570	Printing and Binding						0
580	Insurance and Bond Premiums					25,000	25,000
590	Maintenance and Repair Services		5,000	1,500		1,100	7,600
610	Rentals		26,000	2,000	15,000		43,000
630	Advertising						0
640	Dues and Fees		5,600				5,600
650	Professional and Staff Development				699,100	36,000	735,100
680	Information Technology Services		2,500	5,000			7,500
	Total Services	1,000	91,500	15,500	716,100	525,300	1,349,400
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		148,200	60,800	19,300	957,100	1,185,400
740	Curricular and Media Materials		11,000	368,200	8,000		387,200
760	Minor Equipment		10,900	21,000		7,500	39,400
780	Information Technology Equipment		15,000	25,900			40,900
	Total Supplies, Materials & Minor Equipment	0	185,100	475,900	27,300	964,600	1,652,900
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					94,000	94,000
	Total Transfers					94,000	94,000
	<b>TOTALS</b>	<b>175,400</b>	<b>809,800</b>	<b>2,912,100</b>	<b>2,546,700</b>	<b>2,767,700</b>	<b>9,211,700</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 700**

Budget for the Year Ending June 30, 2009

<b>TRANSPORTATION OF PUPILS</b>		10	20	70	80	90	
CODE	OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	ALLOWANCES IN LIEU OF TRANSPORTATION	BOARDING OF STUDENTS/ DORMITORIES	FIELD TRIPS AND OTHER	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory						0
350	Instructional - Other						0
360	Technical, Specialized and Service	68,200					68,200
370	Secretarial, Clerical and Other	99,200					99,200
390	Information Technology						0
	Total Salaries	167,400	0		0	0	167,400
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	31,200					31,200
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications	4,800					4,800
540	Travel and Meetings	500					500
550	Transportation of Pupils		3,836,200			317,700	4,153,900
580	Insurance and Bond Premiums		62,000				62,000
590	Maintenance and Repair Services	500					500
610	Rentals	1,500					1,500
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development						0
680	Information Technology Services						0
	Total Services	7,300	3,898,200	0	0	317,700	4,223,200
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	5,000					5,000
740	Curricular and Media Materials	300					300
760	Minor Equipment	2,000					2,000
780	Information Technology Equipment	5,000					5,000
	Total Supplies, Materials & Minor Equipment	12,300	0		0	0	12,300
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities			8,500			8,500
999	Recharge						0
	Total Transfers	0	0	8,500	0	0	8,500
	<b>TOTALS</b>	<b>218,200</b>	<b>3,898,200</b>	<b>8,500</b>	<b>0</b>	<b>317,700</b>	<b>4,442,600</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 800**  
Budget for the Year Ending June 30, 2009

<b>OPERATIONS AND MAINTENANCE</b>		10	20	50	70	80	
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUND	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory	109,300					109,300
360	Technical, Specialized and Service	160,800	18,563,200	1,032,900	723,600	362,200	20,842,700
370	Secretarial, Clerical and Other	324,700					324,700
390	Information Technology						0
	Total Salaries	594,800	18,563,200	1,032,900	723,600	362,200	21,276,700
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	105,200	3,101,000	177,400	121,100	39,500	3,544,200
5-6XX	SERVICES						
510	Professional, Technical and Specialized	50,000	469,000	100,000		85,000	704,000
520	Communications	66,800	15,400		1,500		83,700
530	Utility Services		7,615,200		367,200		7,982,400
540	Travel and Meetings	15,000	10,000	101,700			126,700
580	Insurance and Bond Premiums		385,000		30,000		415,000
590	Maintenance and Repair Services	1,000	502,000	858,100	29,500	108,400	1,499,000
610	Rentals	6,400	453,000		230,000	0	689,400
620	Property Taxes		225,000		300,000		525,000
630	Advertising			20,000			20,000
640	Dues and Fees						0
650	Professional and Staff Development	0	69,000				69,000
680	Information Technology Services	50,000					50,000
	Total Services	189,200	9,743,600	1,079,800	958,200	193,400	12,164,200
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	65,000	1,821,600	591,800	62,600	145,400	2,686,400
740	Curricular and Media Materials	5,000					5,000
760	Minor Equipment	15,000	167,000		5,000	20,000	207,000
780	Information Technology Equipment	30,000	6,000				36,000
	Total Supplies, Materials & Minor Equipment	115,000	1,994,600	591,800	67,600	165,400	2,934,400
960	School Divisions						
999	Recharge						0
<b>TOTALS</b>		<b>1,004,200</b>	<b>33,402,400</b>	<b>2,881,900</b>	<b>1,870,500</b>	<b>760,500</b>	<b>39,919,500</b>

**OPERATING FUND - DETAIL OF TRANSFERS  
TO (FROM) CAPITAL FUND**

Budget for the Year Ending June 30, 2009

**Transfers to Capital Fund**

Category "D" School Buildings	-	
Bus Reserve	325,000	
Bus Purchases	-	
Other: Equipment	40,000	
Vehicle Replacement	80,000	
_____		
_____		
_____		
_____		
_____		
_____		
_____		
_____		445,000

**Less: Transfers from Capital Fund**

_____	-	
_____		
_____		
_____		
_____		
_____		0

**Net Transfers to (from) Capital Fund** 445,000