

Manitoba 
Education and Advanced Learning R3G 0T3

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

WINNIPEG SCHOOL DIVISION
1577 WALL STREET EAST
WINNIPEG, MANITOBA R3E 2S5

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2017

**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2017

Revenue

Provincial Government	243,048,109
Federal Government	3,500,000
Municipal Government - Property Tax	143,521,491
- Other	80,000
Other School Divisions	2,477,000
First Nations	2,057,300
Private Organizations and Individuals	655,000
Other Sources	697,500
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	396,036,400

Expenses

Regular Instruction	208,861,050
Student Support Services	91,684,250
Adult Learning Centres	756,700
Community Education and Services	9,195,300
Divisional Administration	11,256,500
Instructional and Other Support Services	9,434,000
Transportation of Pupils	6,647,700
Operations and Maintenance	49,301,200
Fiscal	7,120,000
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	394,256,700

Current Year Operating Surplus (Deficit)	1,779,700
Net Transfers from (to) Capital Fund	(1,779,700)
Net Current Year Surplus (Deficit)	<hr/>
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**OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA**

Budget for the Year Ending June 30, 2017

Funding of Schools Program

Base Support

Instructional	57,019,690	
Additional Instructional Support for Small Schools	-	
Sparsity	-	
Curricular Materials	1,775,394	
Information Technology	1,834,574	
Library Services	2,722,271	
Student Services	16,515,458	
Counselling and Guidance	2,455,962	
Professional Development	1,154,006	
Physical Education	717,375	
Occupancy	14,374,260	98,568,990

Categorical Support

Transportation	1,395,252	
Board and Room	-	
Special Needs: Coordinator/Clinician	2,219,243	
Special Needs: Level 2	6,682,300	
Special Needs: Level 3	6,805,973	
Senior Years Technology Education	1,747,626	
English as an Additional Language	2,945,390	
Aboriginal Academic Achievement (included BSSAP)	2,374,400	
Aboriginal and International Languages	48,095	
French Language Education	907,000	
Small Schools	-	
Enrolment Change	7,113	
Northern Allowance	-	
Early Childhood Development Initiative	498,391	
Literacy and Numeracy	2,481,192	
Education for Sustainable Development	55,300	28,167,275

Equalization

49,933,910

Additional Equalization

4,863,665

Formula Guarantee

Other Program Support

School Buildings Support: "D" Projects	974,460	
Technology Education Equipment Replacement	385,500	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	1,359,960

182,893,800

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

Budget for the Year Ending June 30, 2017

Other Department of Education and Advanced Learning

Non-Resident	-	
Shared Services	-	
Special Needs	-	
Institutional Programs	3,340,000	
Nursing Supports (URIS)	308,700	
Substitute Fees	25,000	
General Support Grant	6,495,500	
Education Property Tax Credit	30,257,052	
Tax Incentive Grant	9,490,742	
Smaller Classes Initiative (K-3)	3,197,400	
Community Schools	1,300,000	
Healthy Schools Initiative	73,000	
Learning to Age 18 Coordinator	154,646	
Other:	-	
Autistic Program	530,000	
School for the Deaf	95,000	
School Resource Officer	378,000	
Special Grant	3,500,000	
Career Development Fund	252,569	
		59,397,609

Other Provincial Government Departments (Not including GBE's)

Employment Programs	-	
Adult Learning Centres	756,700	
Other:	-	
		756,700

Funding of Schools Program (previous page)	182,893,800
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TOTAL PROVINCIAL GOVERNMENT REVENUE	243,048,109
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**OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES**

Budget for the Year Ending June 30, 2017

Federal Government

Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		-	
English as an Additional Language (Adults)		3,500,000	
Other:			
			3,500,000

Municipal Government

Special Requirement	183,269,285		
Less: Education Property Tax Credit	(30,257,052)		
Less: Tax Incentive Grant	(9,490,742)	143,521,491	
Other: Rental of School Facilities		80,000	143,601,491

Other School Divisions

Tuition Fees		-	
Transfer Fees		2,162,000	
Residual Fees		235,000	
Transportation of Pupils		-	
Other: Special Needs - Autism Program		80,000	
			2,477,000

First Nations

Tuition Fees		2,057,300	
Transportation of Pupils		-	
Other:			
			2,057,300

Private Organizations and Individuals (Includes GBE's)

Regular Tuition		150,000	
International Tuition		200,000	
Continuing Education		-	
Other Tuition:		-	
Food Service		145,000	
Government Business Enterprises (GBE's)		-	
Other:			
Wage Recoveries		60,000	
Miscellaneous		10,000	
Transportation Revenue		90,000	
			655,000

Other Sources

Interest		140,000	
Donations		-	
Other: Lease of Surplus Space in Schools		332,500	
Permits for Use of School Facilities		225,000	
			697,500

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE

152,988,291

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2017

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2017 TOTALS	2016 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	181,420,000	79,856,800	680,400	7,561,700	7,406,700	5,656,400	3,449,800	26,706,200		312,738,000	305,806,300
Employees Benefits and Allowances	10,774,000	8,676,300	28,700	532,200	1,609,100	609,200	600,400	4,899,200		27,729,100	26,946,500
Services	4,542,350	1,614,300	37,900	366,400	1,708,200	1,579,400	1,614,500	13,220,500		24,683,550	25,286,100
Supplies, Materials and Minor Equipment	10,174,700	1,077,350	9,700	735,000	520,500	1,505,000	983,000	4,475,300		19,480,550	17,906,900
Short Term Loan Interest and Bank Charges									570,300	570,300	627,600
Bad Debt Expense									-	0	0
Transfers	1,950,000	459,500	0	0	12,000	84,000	0	0	(PAYROLL TAX) 6,549,700	9,055,200	8,894,600
TOTALS	208,861,050	91,684,250	756,700	9,195,300	11,256,500	9,434,000	6,647,700	49,301,200	7,120,000	394,256,700	385,468,000

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2017

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							
3XX SALARIES								
320	Executive, Managerial and Supervisory	13,516,500					13,516,500	
330	Instructional - Teaching	199,000	114,975,000		6,651,200	26,039,100	152,328,100	
350	Instructional - Other		3,112,000		127,300	367,800	3,771,700	
360	Technical, Specialized and Service	299,700	1,494,300				1,901,400	
370	Secretarial, Clerical and Other	8,936,200					8,936,200	
390	Information Technology	966,100					966,100	
Total Salaries		23,917,500	119,581,300	0	6,778,500	26,406,900	181,420,000	
4XX EMPLOYEES BENEFITS AND ALLOWANCES		2,487,200	6,460,900		324,400	1,246,700	10,774,000	
5-6XX SERVICES								
510	Professional, Technical and Specialized	60,200	1,558,250				1,629,450	
520	Communications	649,000					649,000	
540	Travel and Meetings	21,300	127,400		1,300	6,700	166,400	
560	Tuition						0	
570	Printing and Binding						0	
580	Insurance and Bond Premiums		15,000				15,000	
590	Maintenance and Repair Services	3,700	134,800		400	6,300	196,100	
610	Rentals	709,100	56,900				766,000	
630	Advertising	10,000					10,000	
640	Dues and Fees						0	
650	Professional and Staff Development	18,000					18,000	
680	Information Technology Services	493,500	596,800		400	1,700	1,092,400	
Total Services		1,964,800	2,489,150	0	2,100	14,700	4,542,350	
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	277,900	3,801,100		79,500	357,500	5,326,400	
740	Curricular and Media Materials		1,238,700		59,500	270,900	1,579,300	
760	Minor Equipment	36,500	525,900		18,500	91,600	900,700	
780	Information Technology Equipment	87,000	2,184,400		19,800	61,100	2,368,300	
Total Supplies, Materials & Minor Equipment		401,400	7,750,100	0	177,300	781,100	10,174,700	
95X-99 TRANSFERS								
960	School Divisions		1,950,000				1,950,000	
980	Organizations, Individuals and Other Entities						0	
Total Transfers		0	1,950,000	0	0	0	1,950,000	
TOTALS		28,770,900	138,231,450	0	7,282,300	28,449,400	6,127,000	208,861,050

* 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, 2017

STUDENT SUPPORT SERVICES		10	30	40	50	60	70	
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	TOTALS
3XX SALARIES								
320	Executive, Managerial and Supervisory	349,000	605,300					954,300
330	Instructional - Teaching			12,385,400	6,870,000	12,946,800	4,767,800	36,970,000
350	Instructional - Other			17,438,000	10,306,000	4,655,700		32,399,700
360	Technical, Specialized and Service		269,800			282,700	389,600	942,100
370	Secretarial, Clerical and Other	336,100	483,000					819,100
380	Clinician		7,719,900					7,719,900
390	Information Technology		51,700					51,700
	Total Salaries	685,100	9,129,700	29,823,400	17,176,000	17,885,200	5,157,400	79,856,800
4XX EMPLOYEES BENEFITS AND ALLOWANCES		81,100	523,800	3,961,600	2,296,500	1,520,500	292,800	8,676,300
5-6XX SERVICES								
510	Professional, Technical and Specialized		1,037,100	160,500	20,000	111,400		1,329,000
520	Communications	7,600	29,800					37,400
540	Travel and Meetings	1,000	61,000	79,000	11,300	46,800	9,000	208,100
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services		2,500	500				3,000
610	Rentals	4,000	26,000					30,000
630	Advertising							0
640	Dues and Fees		300					300
650	Professional and Staff Development						1,500	1,500
680	Information Technology Services		5,000					5,000
	Total Services	12,600	1,161,700	240,000	31,300	158,200	10,500	1,614,300
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	400	55,000	176,900	173,100	291,150	7,000	703,550
740	Curricular and Media Materials		131,900		16,000	42,600	2,500	193,000
760	Minor Equipment		17,000	29,000	19,700	6,500		72,200
780	Information Technology Equipment		50,000		4,800	53,800		108,600
	Total Supplies, Materials & Minor Equipment	400	253,900	205,900	213,600	394,050	9,500	1,077,350
95X-99 TRANSFERS								
960	School Divisions			10,000				10,000
980	Organizations, Individuals and Other Entities			449,500				449,500
	Total Transfers	0	0	459,500	0			459,500
TOTALS		779,200	11,069,100	34,690,400	19,717,400	19,957,950	5,470,200	91,684,250

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300

Budget for the Year Ending June 30, 2017

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX SALARIES				
320	Executive, Managerial and Supervisory	76,300		76,300
330	Instructional - Teaching		592,900	592,900
350	Instructional - Other			0
360	Technical, Specialized and Service		7,100	7,100
370	Secretarial, Clerical and Other	4,100		4,100
390	Information Technology			0
	Total Salaries	80,400	600,000	680,400
4XX EMPLOYEES BENEFITS AND ALLOWANCES				
		3,800	24,900	28,700
5-6XX SERVICES				
510	Professional, Technical and Specialized	1,300	3,000	4,300
520	Communications	2,300		2,300
530	Utility Services			0
540	Travel and Meetings	200	600	800
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services		500	500
610	Rentals	27,000		27,000
620	Property Taxes			0
630	Advertising		500	500
640	Dues and Fees			0
650	Professional and Staff Development		1,300	1,300
680	Information Technology Services	1,200		1,200
	Total Services	32,000	5,900	37,900
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				
710	Supplies	2,000	4,500	6,500
740	Curricular and Media Materials		3,200	3,200
760	Minor Equipment			0
780	Information Technology Equipment			0
	Total Supplies, Materials & Minor Equipment	2,000	7,700	9,700
95X-99 TRANSFERS				
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		118,200	638,500	756,700

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2017

COMMUNITY EDUCATION AND SERVICES		10	20	30	40	
		CONTINUING	ENGLISH AS AN	COMMUNITY	PRE-KINDERGARTEN	
CODE	OBJECT \ PROGRAM	EDUCATION	ADDITIONAL LANGUAGE	SERVICES AND	EDUCATION	TOTALS
			FOR ADULTS	RECREATION		
3XX	SALARIES					
320	Executive, Managerial and Supervisory		67,800			67,800
330	Instructional - Teaching		2,247,800		4,099,200	6,347,000
350	Instructional - Other				900,100	900,100
360	Technical, Specialized and Service		105,600		43,800	149,400
370	Secretarial, Clerical and Other			97,400		97,400
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	2,421,200	97,400	5,043,100	7,561,700
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		138,000	19,700	374,500	532,200
5-6XX	SERVICES					
510	Professional, Technical and Specialized		55,000	46,000		101,000
520	Communications		10,000			10,000
540	Travel and Meetings		4,900			4,900
570	Printing and Binding					0
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services		3,000			3,000
610	Rentals		235,000			235,000
630	Advertising		2,000			2,000
640	Dues and Fees					0
650	Professional and Staff Development		6,500			6,500
680	Information Technology Services			4,000		4,000
	Total Services	0	316,400	50,000	0	366,400
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies		588,700	15,500	95,100	699,300
740	Curricular and Media Materials					0
760	Minor Equipment		35,700			35,700
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	624,400	15,500	95,100	735,000
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	3,500,000	182,600	5,512,700	9,195,300

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2017

DIVISIONAL ADMINISTRATION		10	20	30	50	
CODE	OBJECT \ PROGRAM	BOARD OF TRUSTEES	INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	BUSINESS AND ADMINISTRATIVE SERVICES	MANAGEMENT INFORMATION SERVICES	TOTALS
3XX SALARIES						
310	Trustees Remuneration	201,900				201,900
320	Executive, Managerial and Supervisory		1,447,200	524,400	161,500	2,133,100
360	Technical, Specialized and Service	172,400	399,200	1,604,300	106,900	2,282,800
370	Secretarial, Clerical and Other	167,600	460,900	1,863,500	100,100	2,592,100
390	Information Technology				196,800	196,800
	Total Salaries	541,900	2,307,300	3,992,200	565,300	7,406,700
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
		80,600	256,800	1,175,300	96,400	1,609,100
5-6XX SERVICES						
510	Professional, Technical and Specialized	7,700	15,000	566,700	90,000	679,400
520	Communications	900	6,600	98,700	5,000	111,200
540	Travel and Meetings	1,500	17,000	11,500	1,000	31,000
570	Printing and Binding		37,500			37,500
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services		1,000	3,500	2,000	6,500
610	Rentals	500	17,000	30,000	7,000	54,500
630	Advertising	2,000	10,000	27,600		39,600
640	Dues and Fees	175,000	2,000	37,000		214,000
650	Professional and Staff Development	15,000	36,000	41,500		92,500
680	Information Technology Services	17,000	2,500	2,500	420,000	442,000
	Total Services	219,600	144,600	819,000	525,000	1,708,200
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	38,500	98,000	80,300	19,000	235,800
740	Curricular and Media Materials		16,500	12,000		28,500
760	Minor Equipment	1,000	16,000	27,000	15,000	59,000
780	Information Technology Equipment	5,000	24,200	50,000	118,000	197,200
	Total Supplies, Materials & Minor Equipment	44,500	154,700	169,300	152,000	520,500
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities	12,000				12,000
999	Recharge					0
	Total Transfers	12,000	0	0		12,000
TOTALS		898,600	2,863,400	6,155,800	1,338,700	11,256,500

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2017

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05	10	20	30	80	
		CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	CURRICULUM CONSULTING & DEVELOPMENT	LIBRARY / MEDIA CENTRE	PROFESSIONAL AND STAFF DEVELOPMENT	OTHER	TOTALS
CODE	OBJECT \ PROGRAM						
3XX	SALARIES						
320	Executive, Managerial and Supervisory						0
330	Instructional - Teaching		449,700	683,800	2,197,900	15,800	3,347,200
350	Instructional - Other			517,100	16,500		533,600
360	Technical, Specialized and Service			78,700		1,120,800	1,199,500
370	Secretarial, Clerical and Other	27,700		236,400	301,800	10,200	576,100
390	Information Technology						0
	Total Salaries	27,700	449,700	1,516,000	2,516,200	1,146,800	5,656,400
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	7,900	19,400	198,600	161,500	221,800	609,200
5-6XX	SERVICES						
510	Professional, Technical and Specialized		21,500		5,000	506,300	532,800
520	Communications		5,400	6,000		1,000	12,400
540	Travel and Meetings	500	3,500	1,000		13,200	18,200
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums					26,000	26,000
590	Maintenance and Repair Services		2,500	1,500		1,100	5,100
610	Rentals		27,500	2,000	3,200	500	33,200
630	Advertising						0
640	Dues and Fees		8,000				8,000
650	Professional and Staff Development				844,700	33,500	878,200
680	Information Technology Services		500	65,000			65,500
	Total Services	500	68,900	75,500	852,900	581,600	1,579,400
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		140,400	200	12,400	843,300	996,300
740	Curricular and Media Materials		24,000	365,200	18,000		407,200
760	Minor Equipment		13,100	21,000		9,500	43,600
780	Information Technology Equipment		20,000	25,900		12,000	57,900
	Total Supplies, Materials & Minor Equipment	0	197,500	412,300	30,400	864,800	1,505,000
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					84,000	84,000
	Total Transfers					84,000	84,000
TOTALS		36,100	735,500	2,202,400	3,561,000	2,899,000	9,434,000

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2017

TRANSPORTATION OF PUPILS		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	232,700	2,935,400				3,168,100
370	Secretarial, Clerical and Other	281,700					281,700
390	Information Technology						0
	Total Salaries	514,400	2,935,400		0	0	3,449,800
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	111,300	489,100				600,400
5-6XX	SERVICES						
510	Professional, Technical and Specialized	6,000					6,000
520	Communications	5,200					5,200
540	Travel and Meetings	500					500
570	Printing and Binding						0
550	Transportation of Pupils		1,118,000			373,300	1,491,300
580	Insurance and Bond Premiums		55,000				55,000
590	Maintenance and Repair Services	1,000					1,000
610	Rentals	2,500					2,500
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development		3,000				3,000
680	Information Technology Services	50,000					50,000
	Total Services	65,200	1,176,000	0	0	373,300	1,614,500
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	6,000	965,000				971,000
740	Curricular and Media Materials						0
760	Minor Equipment	2,000	5,000				7,000
780	Information Technology Equipment	5,000					5,000
	Total Supplies, Materials & Minor Equipment	13,000	970,000		0	0	983,000
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge						0
	Total Transfers	0	0	0	0	0	0
TOTALS		703,900	5,570,500	0	0	373,300	6,647,700

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2017

OPERATIONS AND MAINTENANCE		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	146,800					146,800
360	Technical, Specialized and Service	184,500	22,673,200	1,826,100	904,400	540,400	26,128,600
370	Secretarial, Clerical and Other	430,800					430,800
390	Information Technology						0
	Total Salaries	762,100	22,673,200	1,826,100	904,400	540,400	26,706,200
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	152,100	4,244,500	275,100	168,000	59,500	4,899,200
5-6XX	SERVICES						
510	Professional, Technical and Specialized		983,000	160,000		22,000	1,165,000
520	Communications	34,000	72,600	7,500	1,100		115,200
530	Utility Services		7,342,000		457,500		7,799,500
540	Travel and Meetings	25,000	12,000	98,000			135,000
570	Printing and Binding						0
580	Insurance and Bond Premiums		569,000		40,000		609,000
590	Maintenance and Repair Services	3,500	589,100	1,161,800	263,000	159,400	2,176,800
610	Rentals	8,500	402,000				410,500
620	Property Taxes		400,000		280,000		680,000
630	Advertising						0
640	Dues and Fees	6,500					6,500
650	Professional and Staff Development		66,000				66,000
680	Information Technology Services	1,000		56,000			57,000
	Total Services	78,500	10,435,700	1,483,300	1,041,600	181,400	13,220,500
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	37,500	1,844,800	1,770,600	148,600	370,300	4,171,800
740	Curricular and Media Materials	2,500					2,500
760	Minor Equipment	16,000	157,000	60,000	5,000	21,000	259,000
780	Information Technology Equipment	35,000	7,000				42,000
	Total Supplies, Materials & Minor Equipment	91,000	2,008,800	1,830,600	153,600	391,300	4,475,300
960	School Divisions						
999	Recharge						0
TOTALS		1,083,700	39,362,200	5,415,100	2,267,600	1,172,600	49,301,200

