



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, 2015

OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2015

Revenue

Provincial Government	235,432,962
Federal Government	3,500,000
Municipal Government - Property Tax	129,109,938
- Other	65,000
Other School Divisions	2,225,000
First Nations	2,500,000
Private Organizations and Individuals	528,500
Other Sources	680,000
	374,041,400

Expenses

Regular Instruction	195,886,100
Student Support Services	87,808,800
Adult Learning Centres	756,700
Community Education and Services	9,131,500
Divisional Administration	10,417,500
Instructional and Other Support Services	9,706,100
Transportation of Pupils	5,049,100
Operations and Maintenance	46,431,100
Fiscal	6,942,100
	372,129,000

Current Year Operating Surplus (Deficit)	1,912,400
Net Transfers from (to) Capital Fund	(1,912,400)
Net Current Year Surplus (Deficit)	0

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

Budget for the Year Ending June 30, 2015

Funding of Schools Program

Base Support		
Instructional	56,883,443	
Additional Instructional Support for Small Schools	-	
Sparsity	-	
Curricular Materials	1,771,152	
Information Technology	1,771,152	
Library Services	2,715,766	
Student Services	16,503,241	
Counselling and Guidance	2,450,094	
Professional Development	1,151,249	
Physical Education	737,625	
Occupancy	14,526,450	98,510,172
Categorical Support		
Transportation	1,426,065	
Board and Room	-	
Special Needs: Coordinator/Clinician	2,066,344	
Special Needs: Level 2	7,116,918	
Special Needs: Level 3	6,800,723	
Senior Years Technology Education	1,698,180	
English as an Additional Language	3,104,845	
Aboriginal Academic Achievement (included BSSAP)	2,070,000	
Aboriginal and International Languages	40,883	
French Language Education	891,400	
Small Schools	-	
Enrolment Change	803,144	
Northern Allowance	-	
Early Childhood Development Initiative	485,250	
Early Literacy Intervention	1,883,350	
Numeracy	323,153	
Middle Years Life/Work Exploration	86,820	
Education for Sustainable Development	55,300	28,852,375
Equalization		45,661,508
Additional Equalization		4,863,665
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	984,480	
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	-	1,369,980
		<u>179,257,700</u>

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

Budget for the Year Ending June 30, 2015

Other Department of Education and Advanced Learning

Non-Resident	-	
Shared Services	-	
Special Needs	-	
Institutional Programs	2,862,600	
Nursing Supports (URIS)	198,000	
Substitute Fees	25,000	
General Support Grant	6,300,200	
Education Property Tax Credit	29,925,934	
Tax Incentive Grant	9,487,428	
Smaller Classes Initiative (K-3)	1,877,400	
Community Schools	885,000	
Healthy Schools Initiative	49,000	
Learning to Age 18 Coordinator	-	
Quality Education Initiative Fund	175,000	
Career Development Fund	175,000	
Other: <u>Autistic Program</u>	463,000	
<u>School for the Deaf</u>	95,000	
<u>School Resource Officer</u>	300,000	
<u>Special Grant</u>	2,600,000	

_____		55,418,562

Other Provincial Government Departments (Not including GBE's)

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

_____		756,700

Funding of Schools Program (previous page)	<u>179,257,700</u>
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TOTAL PROVINCIAL GOVERNMENT REVENUE	<u><u>235,432,962</u></u>
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OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES

Budget for the Year Ending June 30, 2015

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	168,523,300		
Less: Education Property Tax Credit	(29,925,934)		
Less: Tax Incentive Grant	(9,487,428)	129,109,938	
Other:	Rental of School Facilities	65,000	129,174,938
Other School Divisions			
Transfer Fees		2,050,000	
Residual Fees		140,000	
Transportation of Pupils		-	
Other:	Special Needs - Autism Program	35,000	

	_____		2,225,000
First Nations			
Tuition Fees		1,300,000	
Transportation of Pupils		-	
Other:	Vocational	800,000	
	Special Education	400,000	

	_____		2,500,000
Private Organizations and Individuals (Includes GBE's)			
Regular Tuition		333,000	
International Tuition		-	
Continuing Education		-	
Other Tuition:	_____	-	
Food Service		125,000	
Government Business Enterprises (GBE's)		-	
Other:	_____	-	
	Wage Recoveries	60,000	
	Administrative Fee - W.T.A.	500	
	Miscellaneous	10,000	

	_____		528,500
Other Sources			
Interest		170,000	
Donations		-	
Other:	Lease of Surplus Space in Schools	260,000	
	Permits for Use of School Facilities	250,000	

	_____		680,000
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			<u>138,608,438</u>

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2015

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2015	2014
	Regular Instruction	Student Support Services	Adult Learning Centres	Community Education and Services	Divisional Administration	Instructional and Pupil Support Services	Transportation	Operations and Maintenance	Fiscal	TOTALS	TOTALS
Salaries	170,219,800	76,442,800	630,600	7,612,200	6,716,000	5,712,900	197,800	25,796,700		293,328,800	286,045,100
Employees Benefits and Allowances	10,511,700	8,285,400	36,500	574,100	1,632,700	591,000	40,500	4,550,300		26,222,200	25,103,500
Services	3,964,400	1,610,700	40,800	567,900	1,554,300	1,566,000	4,792,800	11,757,100		25,854,000	25,617,000
Supplies, Materials and Minor Equipment	9,240,200	1,102,800	48,800	377,300	502,500	1,752,200	16,000	4,327,000		17,366,800	17,212,600
Short Term Loan Interest and Bank Charges									652,600	652,600	554,000
Bad Debt Expense									-	0	N/A
Transfers	1,950,000	367,100	0	0	12,000	84,000	2,000	0	(PAYROLL TAX) 6,289,500	8,704,600	8,444,700
TOTALS	195,886,100	87,808,800	756,700	9,131,500	10,417,500	9,706,100	5,049,100	46,431,100	6,942,100	372,129,000	362,976,900

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100
Budget for the Year Ending June 30, 2015

REGULAR INSTRUCTION	10	SINGLE TRACK SCHOOLS *			80	90	TOTALS
		ADMINISTRATION	20 ENGLISH LANGUAGE	50 FRANÇAIS			
3XX SALARIES							
320 Executive, Managerial and Supervisory	13,207,300						13,207,300
330 Instructional - Teaching	138,500	107,022,800		6,160,200	23,672,100	3,840,600	140,834,200
350 Instructional - Other		4,092,100		203,200	459,400	169,900	4,924,600
360 Technical, Specialized and Service	281,900	1,195,200				102,300	1,579,400
370 Secretarial, Clerical and Other	8,884,900						8,884,900
390 Information Technology	789,400						789,400
Total Salaries	23,302,000	112,310,100	0	6,363,400	24,131,500	4,112,800	170,219,800
4XX EMPLOYEES BENEFITS AND ALLOWANCES	2,326,700	6,515,700		294,300	1,151,200	223,800	10,511,700
5-6XX SERVICES							
510 Professional, Technical and Specialized	86,500	1,060,400				11,000	1,157,900
520 Communications	566,300						566,300
540 Travel and Meetings	23,000	118,500			6,700	7,200	155,400
560 Tuition							0
570 Printing and Binding							0
580 Insurance and Bond Premiums		17,000					17,000
590 Maintenance and Repair Services	4,500	137,300		100	6,500	51,100	199,500
610 Rentals	677,000	58,400					735,400
630 Advertising	20,000						20,000
640 Dues and Fees							0
650 Professional and Staff Development	18,000						18,000
680 Information Technology Services	493,500	599,600		400	1,400		1,094,900
Total Services	1,888,800	1,991,200	0	500	14,600	69,300	3,964,400
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	279,700	3,221,800		76,100	407,800	554,500	4,539,900
740 Curricular and Media Materials		1,229,000		56,600	253,500	10,800	1,549,900
760 Minor Equipment	37,200	568,400		20,500	78,000	233,600	937,700
780 Information Technology Equipment	87,000	2,040,900		14,700	54,100	16,000	2,212,700
Total Supplies, Materials & Minor Equipment	403,900	7,060,100	0	167,900	793,400	814,900	9,240,200
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	0	1,950,000
TOTALS	27,921,400	129,827,100	0	6,826,100	26,090,700	5,220,800	195,886,100

* 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, 2015

STUDENT SUPPORT SERVICES		10	20	30	40	50	60	70	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	GIFTED EDUCATION *	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
3XX	SALARIES								
320	Executive, Managerial and Supervisory	358,500		581,700					940,200
330	Instructional - Teaching		700		11,612,900	6,531,700	12,041,500	4,422,900	34,609,700
350	Instructional - Other		25,600		17,160,600	10,254,200	4,458,400		31,898,800
360	Technical, Specialized and Service			259,000			272,600	374,500	906,100
370	Secretarial, Clerical and Other	317,800		477,500					795,300
380	Clinician			7,242,400					7,242,400
390	Information Technology			50,300					50,300
	Total Salaries	676,300	26,300	8,610,900	28,773,500	16,785,900	16,772,500	4,797,400	76,442,800
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	77,800	5,000	540,800	3,726,900	2,226,100	1,447,100	261,700	8,285,400
5-6XX	SERVICES								
510	Professional, Technical and Specialized		25,000	1,001,400	146,100	24,000	124,400		1,320,900
520	Communications	8,200		34,500					42,700
540	Travel and Meetings	1,000		60,000	88,600	6,100	52,100	9,000	216,800
560	Tuition								0
570	Printing and Binding								0
580	Insurance and Bond Premiums								0
590	Maintenance and Repair Services			2,500	1,000				3,500
610	Rentals	4,000		16,000					20,000
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	13,200	25,000	1,119,700	235,700	30,100	176,500	10,500	1,610,700
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	400	16,100	42,600	181,100	172,300	240,900	7,600	661,000
740	Curricular and Media Materials			100,000		20,300	42,600	2,500	165,400
760	Minor Equipment			115,000	29,900	17,600	6,500		169,000
780	Information Technology Equipment			50,000		3,600	53,800		107,400
	Total Supplies, Materials & Minor Equipment	400	16,100	307,600	211,000	213,800	343,800	10,100	1,102,800
95X-99	TRANSFERS								
960	School Divisions				15,000				15,000
980	Organizations, Individuals and Other Entities				352,100				352,100
	Total Transfers	0		0	367,100	0			367,100
TOTALS		767,700	72,400	10,579,000	33,314,200	19,255,900	18,739,900	5,079,700	87,808,800

* Does not include enrichment activities undertaken by the School Division

OPERATING FUND - EXPENSE DETAIL: FUNCTION 30C 14-Jul-16
 Budget for the Year Ending June 30, 2015

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX SALARIES				
320	Executive, Managerial and Supervisory	75,300		75,300
330	Instructional - Teaching		529,100	529,100
350	Instructional - Other			0
360	Technical, Specialized and Service		18,400	18,400
370	Secretarial, Clerical and Other	7,800		7,800
390	Information Technology			0
	Total Salaries	83,100	547,500	630,600
4XX EMPLOYEES BENEFITS AND ALLOWANCES				
		4,800	31,700	36,500
5-6XX SERVICES				
510	Professional, Technical and Specialized	2,500	5,300	7,800
520	Communications	2,300		2,300
530	Utility Services			0
540	Travel and Meetings	300	800	1,100
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals	28,300		28,300
620	Property Taxes			0
630	Advertising			0
640	Dues and Fees			0
650	Professional and Staff Development		1,300	1,300
680	Information Technology Services			0
	Total Services	33,400	7,400	40,800
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				
710	Supplies	1,900	22,800	24,700
740	Curricular and Media Materials		22,900	22,900
760	Minor Equipment			0
780	Information Technology Equipment		1,200	1,200
	Total Supplies, Materials & Minor Equipment	1,900	46,900	48,800
95X-99 TRANSFERS				
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		123,200	633,500	756,700

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400
Budget for the Year Ending June 30, 2015

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		67,800			67,800
330	Instructional - Teaching		2,175,100		4,240,900	6,416,000
350	Instructional - Other				655,400	655,400
360	Technical, Specialized and Service		135,800		41,700	177,500
370	Secretarial, Clerical and Other		177,000	68,400		245,400
380	Clinician					0
390	Information Technology		50,100			50,100
	Total Salaries	0	2,605,800	68,400	4,938,000	7,612,200
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
			234,500	13,300	326,300	574,100
5-6XX SERVICES						
510	Professional, Technical and Specialized		135,900	90,200	20,000	246,100
520	Communications		16,600			16,600
540	Travel and Meetings		9,000			9,000
570	Printing and Binding					0
590	Maintenance and Repair Services		3,000			3,000
610	Rentals		275,000			275,000
630	Advertising		500			500
640	Dues and Fees					0
650	Professional and Staff Development		6,600			6,600
680	Information Technology Services		7,500	3,600		11,100
	Total Services	0	454,100	93,800	20,000	567,900
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		115,400	15,500	156,200	287,100
740	Curricular and Media Materials		35,200			35,200
760	Minor Equipment		15,000			15,000
780	Information Technology Equipment		40,000			40,000
	Total Supplies, Materials & Minor Equipment	0	205,600	15,500	156,200	377,300
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	191,000	5,440,500	9,131,500

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500
Budget for the Year Ending June 30, 2015

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	197,400				197,400
320	Executive, Managerial and Supervisory		955,400	629,900	153,900	1,739,200
360	Technical, Specialized and Service	84,500	174,700	1,448,700	103,800	1,811,700
370	Secretarial, Clerical and Other	159,400	449,700	1,993,400	96,700	2,699,200
390	Information Technology				268,500	268,500
	Total Salaries	441,300	1,579,800	4,072,000	622,900	6,716,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	68,100	188,100	1,251,100	125,400	1,632,700
5-6XX	SERVICES					
510	Professional, Technical and Specialized	7,700	2,500	416,100	115,000	541,300
520	Communications	800	6,600	119,400	5,000	131,800
540	Travel and Meetings	1,500	16,800	12,500	1,000	31,800
570	Printing and Binding		35,000			35,000
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services		1,000	4,500	2,000	7,500
610	Rentals	500	17,000	30,100	7,000	54,600
630	Advertising	2,000	8,000	26,000		36,000
640	Dues and Fees	150,000	2,000	34,300		186,300
650	Professional and Staff Development	20,000	36,000	46,500		102,500
680	Information Technology Services	2,000	2,500	3,000	420,000	427,500
	Total Services	184,500	127,400	692,400	550,000	1,554,300
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	44,500	88,000	80,000	19,000	231,500
740	Curricular and Media Materials		4,000	12,000		16,000
760	Minor Equipment	1,000	16,000	27,000	15,000	59,000
780	Information Technology Equipment	5,000	23,000	50,000	118,000	196,000
	Total Supplies, Materials & Minor Equipment	50,500	131,000	169,000	152,000	502,500
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		756,400	2,026,300	6,184,500	1,450,300	10,417,500

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600
Budget for the Year Ending June 30, 2015

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
3XX SALARIES							
320 Executive, Managerial and Supervisory		137,700					137,700
330 Instructional - Teaching			492,900	888,300	1,855,000	15,800	3,252,000
350 Instructional - Other				511,100	16,500		527,600
360 Technical, Specialized and Service				125,800		1,127,900	1,253,700
370 Secretarial, Clerical and Other		75,100		179,000	275,900	11,900	541,900
390 Information Technology							0
Total Salaries		212,800	492,900	1,704,200	2,147,400	1,155,600	5,712,900
4XX EMPLOYEES BENEFITS AND ALLOWANCES		23,900	22,400	197,300	139,300	208,100	591,000
5-6XX SERVICES							
510 Professional, Technical and Specialized			21,500		7,000	516,100	544,600
520 Communications			15,000	6,000		1,000	22,000
540 Travel and Meetings		500	5,000	1,000		14,200	20,700
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			57,500	2,000	5,000	500	65,000
630 Advertising							0
640 Dues and Fees			8,000				8,000
650 Professional and Staff Development					835,600	33,500	869,100
680 Information Technology Services			500	5,000			5,500
Total Services		500	110,000	15,500	847,600	592,400	1,566,000
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies			140,400	60,400	12,400	1,041,200	1,254,400
740 Curricular and Media Materials			24,000	364,300	8,000		396,300
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	471,600	20,400	1,062,700	1,752,200
95X-99 TRANSFERS							0
960 School Divisions							0
980 Organizations, Individuals and Other Entities						84,000	84,000
Total Transfers						84,000	84,000
TOTALS		237,200	822,800	2,388,600	3,154,700	3,102,800	9,706,100

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2015

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	80,300					80,300
370	Secretarial, Clerical and Other	117,500					117,500
390	Information Technology						0
	Total Salaries	197,800	0		0	0	197,800
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
		40,500					40,500
5-6XX SERVICES							
510	Professional, Technical and Specialized	10,000					10,000
520	Communications	5,700					5,700
540	Travel and Meetings	500					500
570	Printing and Binding						0
550	Transportation of Pupils		4,320,300			382,800	4,703,100
580	Insurance and Bond Premiums		70,000				70,000
590	Maintenance and Repair Services	500					500
610	Rentals	2,500					2,500
630	Advertising						0
640	Dues and Fees	500					500
650	Professional and Staff Development						0
680	Information Technology Services						0
	Total Services	19,700	4,390,300	0	0	382,800	4,792,800
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	12,000					12,000
740	Curricular and Media Materials						0
760	Minor Equipment	1,000					1,000
780	Information Technology Equipment	3,000					3,000
	Total Supplies, Materials & Minor Equipment	16,000	0		0	0	16,000
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities			2,000			2,000
999	Recharge						0
	Total Transfers	0	0	2,000	0	0	2,000
TOTALS		274,000	4,390,300	2,000	0	382,800	5,049,100

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2015

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	157,200					157,200
360	Technical, Specialized and Service	181,600	22,001,600	1,721,300	817,600	503,100	25,225,200
370	Secretarial, Clerical and Other	414,300					414,300
390	Information Technology						0
	Total Salaries	753,100	22,001,600	1,721,300	817,600	503,100	25,796,700
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	143,400	3,876,300	315,500	153,800	61,300	4,550,300
5-6XX	SERVICES						
510	Professional, Technical and Specialized		635,000	125,000		22,000	782,000
520	Communications	27,000	71,400	4,700			103,100
530	Utility Services		6,951,900		368,100		7,320,000
540	Travel and Meetings	17,000	12,000	100,000			129,000
570	Printing and Binding						0
580	Insurance and Bond Premiums		530,000		30,000		560,000
590	Maintenance and Repair Services	3,500	563,900	890,800	188,500	125,800	1,772,500
610	Rentals	8,500	364,000				372,500
620	Property Taxes		365,000		235,000		600,000
630	Advertising						0
640	Dues and Fees	6,000					6,000
650	Professional and Staff Development		66,000				66,000
680	Information Technology Services	1,000		45,000			46,000
	Total Services	63,000	9,559,200	1,165,500	821,600	147,800	11,757,100
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	37,500	2,139,300	1,528,800	72,900	256,500	4,035,000
740	Curricular and Media Materials	2,500					2,500
760	Minor Equipment	16,000	153,500	52,000	5,000	21,000	247,500
780	Information Technology Equipment	35,000	7,000				42,000
	Total Supplies, Materials & Minor Equipment	91,000	2,299,800	1,580,800	77,900	277,500	4,327,000
960	School Divisions						0
999	Recharge						0
TOTALS		1,050,500	37,736,900	4,783,100	1,870,900	989,700	46,431,100

