

Manitoba
Education and Training



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, 2018

**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2018

Revenue

Provincial Government	245,624,421
Federal Government	4,290,800
Municipal Government - Property Tax	150,415,779
- Other	65,000
Other School Divisions	2,422,000
First Nations	2,140,000
Private Organizations and Individuals	666,200
Other Sources	970,000
	406,594,200

Expenses

Regular Instruction	213,654,850
Student Support Services	93,652,200
Adult Learning Centres	781,400
Community Education and Services	10,022,800
Divisional Administration	12,031,600
Instructional and Other Support Services	9,703,600
Transportation of Pupils	6,429,800
Operations and Maintenance	51,344,900
Fiscal	7,428,350
	405,049,500

Current Year Operating Surplus (Deficit)	1,544,700
Net Transfers from (to) Capital Fund	(1,544,700)
Net Current Year Surplus (Deficit)	0

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

Budget for the Year Ending June 30, 2018

Funding of Schools Program

Base Support

Instructional	57,111,240	
Additional Instructional Support for Small Schools	-	
Sparsity	-	
Curricular Materials	1,778,244	
Information Technology	1,837,519	
Library Services	2,726,641	
Student Services	16,489,418	
Counselling and Guidance	2,459,904	
Professional Development	1,155,859	
Physical Education	734,000	
Occupancy	14,417,865	98,710,690

Categorical Support

Transportation	1,398,686	
Board and Room	-	
Special Needs: Coordinator/Clinician	2,222,805	
Special Needs: Level 2	13,928,008	
Special Needs: Level 3	-	
Senior Years Technology Education	1,731,951	
English as an Additional Language	2,890,905	
Aboriginal Academic Achievement (included BSSAP)	2,374,400	
Aboriginal and International Languages	49,706	
French Language Education	939,500	
Small Schools	-	
Enrolment Change	408,114	
Northern Allowance	-	
Early Childhood Development Initiative	509,576	
Literacy and Numeracy	2,486,992	
Education for Sustainable Development	56,000	28,996,643

Equalization

51,604,062

Additional Equalization

4,863,665

Formula Guarantee

-

Other Program Support

School Buildings Support: "D" Projects	977,040	
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	-	1,362,540

185,537,600

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

Budget for the Year Ending June 30, 2018

Other Department of Education and Training

Non-Resident	-	
Shared Services	-	
Special Needs	-	
Institutional Programs	3,406,500	
Nursing Supports (URIS)	234,600	
Substitute Fees	30,000	
General Support Grant	6,695,000	
Education Property Tax Credit	30,315,358	
Tax Incentive Grant	9,483,463	
Smaller Classes Initiative (K-3)	3,197,400	
Community Schools	925,000	
Healthy Schools Initiative	73,000	
Learning to Age 18 Coordinator	156,000	
Other:	-	
Autistic Program	510,400	
School for the Deaf	98,700	
School Resource Officer	378,000	
Special Grant	3,500,000	
Career Development Fund	252,000	
BDD Tutoring	50,000	
	<hr/>	59,305,421

Other Provincial Government Departments (Not including GBE's)

Employment Programs	-	
Adult Learning Centres	781,400	
Other:	-	

	<hr/>	781,400

Funding of Schools Program (previous page)	<hr/>	185,537,600
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TOTAL PROVINCIAL GOVERNMENT REVENUE	<hr/> <hr/>	245,624,421
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**OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES**

Budget for the Year Ending June 30, 2018

Federal Government

Tuition Fees			
Transportation of Pupils			
French Language Monitor			
English as an Additional Language (Adults)		4,290,800	
Other:			
			4,290,800

Municipal Government

Special Requirement	190,214,600		
Less: Education Property Tax Credit	(30,315,358)		
Less: Tax Incentive Grant	(9,483,463)	150,415,779	
Other: Rental of School Facilities		65,000	150,480,779

Other School Divisions

Tuition Fees			
Transfer Fees		2,100,000	
Residual Fees		225,000	
Transportation of Pupils			
Other: Special Needs - Autism Program		97,000	
			2,422,000

First Nations

Tuition Fees		2,140,000	
Transportation of Pupils			
Other:			
			2,140,000

Private Organizations and Individuals (Includes GBE's)

Regular Tuition		140,700	
International Tuition		235,000	
Continuing Education			
Other Tuition:			
Food Service		145,000	
Government Business Enterprises (GBE's)			
Other:			
Wage Recoveries		60,000	
Miscellaneous		85,500	
			666,200

Other Sources

Interest		135,000	
Donations			
Other: Lease of Surplus Space in Schools		350,000	
Permits for Use of School Facilities		485,000	
			970,000

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			<u>160,969,779</u>
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OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2018

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2018	2017
	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	185,841,300	81,497,000	701,900	8,113,100	7,963,100	5,947,400	3,276,900	27,657,900		320,998,600	312,738,000
Employees Benefits and Allowances	11,389,100	8,968,400	33,300	577,200	1,785,400	618,200	642,900	5,407,900		29,422,400	27,729,100
Services	4,395,050	1,625,000	38,600	691,500	1,750,600	1,482,800	1,605,700	13,702,800		25,292,050	24,683,550
Supplies, Materials and Minor Equipment	10,079,400	1,102,300	7,600	641,000	520,500	1,491,200	904,000	4,576,300		19,322,300	19,480,550
Short Term Loan Interest and Bank Charges									536,000	536,000	570,300
Bad Debt Expense									-	0	0
Transfers	1,950,000	459,500	0	0	12,000	164,000	300	0	(PAYROLL TAX) 6,892,350	9,478,150	9,055,200
TOTALS	213,654,850	93,652,200	781,400	10,022,800	12,031,600	9,703,600	6,429,800	51,344,900	7,428,350	405,049,500	394,256,700

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OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2018

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	13,849,600						13,849,600
330	Instructional - Teaching	181,300	116,942,800		6,799,600	27,201,700	4,524,400	155,649,800
350	Instructional - Other		3,386,300		161,100	468,400	184,400	4,200,200
360	Technical, Specialized and Service	307,700	1,396,600				112,400	1,816,700
370	Secretarial, Clerical and Other	9,304,400						9,304,400
390	Information Technology	1,020,600						1,020,600
	Total Salaries	24,663,600	121,725,700	0	6,960,700	27,670,100	4,821,200	185,841,300
4XX EMPLOYEES BENEFITS AND ALLOWANCES		2,510,400	7,049,900		321,900	1,256,000	250,900	11,389,100
5-6XX SERVICES								
510	Professional, Technical and Specialized	60,400	1,532,300				11,000	1,603,700
520	Communications	783,000						783,000
540	Travel and Meetings	18,000	106,700		1,200	7,100	7,600	140,600
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums		12,900					12,900
590	Maintenance and Repair Services	3,700	135,100		500	7,600	52,400	199,300
610	Rentals	465,400	69,650					535,050
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	1,800		1,092,500
	Total Services	1,852,000	2,453,450	0	2,100	16,500	71,000	4,395,050
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	281,900	3,732,400		77,400	354,400	810,800	5,256,900
740	Curricular and Media Materials		1,236,400		63,400	272,000	10,300	1,582,100
760	Minor Equipment	36,500	493,800		19,800	85,500	226,600	862,200
780	Information Technology Equipment	87,000	2,190,400		23,900	60,900	16,000	2,378,200
	Total Supplies, Materials & Minor Equipment	405,400	7,653,000	0	184,500	772,800	1,063,700	10,079,400
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		29,431,400	140,832,050	0	7,469,200	29,715,400	6,206,800	213,654,850

* 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, 2018

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	352,100	623,300					975,400
330	Instructional - Teaching			13,438,600	5,431,600	11,561,900	4,771,000	35,203,100
350	Instructional - Other			18,454,800	11,581,200	5,387,900		35,423,900
360	Technical, Specialized and Service		276,200			290,700	406,400	973,300
370	Secretarial, Clerical and Other	294,700	487,500					782,200
380	Clinician		8,086,200					8,086,200
390	Information Technology		52,900					52,900
	Total Salaries	646,800	9,526,100	31,893,400	17,012,800	17,240,500	5,177,400	81,497,000
4XX EMPLOYEES BENEFITS AND ALLOWANCES		69,300	514,500	4,114,200	2,428,100	1,558,400	283,900	8,968,400
5-6XX SERVICES								
510	Professional, Technical and Specialized		1,092,600	160,500	14,100	112,600		1,379,800
520	Communications	7,600	29,800					37,400
540	Travel and Meetings	1,000	47,800	63,100	9,300	47,800	9,000	178,000
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	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	12,600	1,194,000	224,100	23,400	160,400	10,500	1,625,000
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	400	55,000	230,950	181,500	241,450	7,000	716,300
740	Curricular and Media Materials		131,900		22,400	40,600	2,500	197,400
760	Minor Equipment		17,000	26,500	19,500	6,500		69,500
780	Information Technology Equipment		60,000		5,300	53,800		119,100
	Total Supplies, Materials & Minor Equipment	400	263,900	257,450	228,700	342,350	9,500	1,102,300
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		729,100	11,498,500	36,948,650	19,693,000	19,301,650	5,481,300	93,652,200

Budget for the Year Ending June 30, 2018

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX	SALARIES			
320	Executive, Managerial and Supervisory	75,700		75,700
330	Instructional - Teaching		602,300	602,300
350	Instructional - Other			0
360	Technical, Specialized and Service		19,700	19,700
370	Secretarial, Clerical and Other	4,200		4,200
390	Information Technology			0
	Total Salaries	79,900	622,000	701,900
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	4,300	29,000	33,300
5-6XX	SERVICES			
510	Professional, Technical and Specialized	1,300	4,400	5,700
520	Communications	2,300		2,300
530	Utility Services			0
540	Travel and Meetings		400	400
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services		400	400
610	Rentals	26,600		26,600
620	Property Taxes			0
630	Advertising		500	500
640	Dues and Fees			0
650	Professional and Staff Development		1,500	1,500
680	Information Technology Services	1,200		1,200
	Total Services	31,400	7,200	38,600
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies	1,500	3,500	5,000
740	Curricular and Media Materials		2,600	2,600
760	Minor Equipment			0
780	Information Technology Equipment			0
	Total Supplies, Materials & Minor Equipment	1,500	6,100	7,600
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		117,100	664,300	781,400

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2018

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		147,600			147,600
330	Instructional - Teaching		2,386,200		4,210,400	6,596,600
350	Instructional - Other		35,000		856,000	891,000
360	Technical, Specialized and Service		170,000		45,500	215,500
370	Secretarial, Clerical and Other		137,000	100,400		237,400
380	Clinician					0
390	Information Technology		25,000			25,000
	Total Salaries	0	2,900,800	100,400	5,111,900	8,113,100
4XX EMPLOYEES BENEFITS AND ALLOWANCES			200,000	20,000	357,200	577,200
5-6XX SERVICES						
510	Professional, Technical and Specialized		55,000	31,000		86,000
520	Communications		6,000			6,000
540	Travel and Meetings		4,900			4,900
570	Printing and Binding					0
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services					0
610	Rentals		585,500	600		586,100
630	Advertising		2,000			2,000
640	Dues and Fees		0			0
650	Professional and Staff Development		6,500			6,500
680	Information Technology Services					0
	Total Services	0	659,900	31,600	0	691,500
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		530,100	16,900	94,000	641,000
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	530,100	16,900	94,000	641,000
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	4,290,800	168,900	5,563,100	10,022,800

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OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2018

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		1,576,500	519,600	165,900	2,262,000
360	Technical, Specialized and Service	178,600	394,100	1,778,700	109,300	2,460,700
370	Secretarial, Clerical and Other	164,700	514,500	2,048,400	101,300	2,828,900
390	Information Technology				209,600	209,600
	Total Salaries	545,200	2,485,100	4,346,700	586,100	7,963,100
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
		80,700	291,300	1,314,700	98,700	1,785,400
5-6XX SERVICES						
510	Professional, Technical and Specialized	8,600	15,000	586,600	90,000	700,200
520	Communications	1,100	6,600	112,900	5,000	125,600
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	2,500	2,000	5,500
610	Rentals	700	17,000	30,000	7,000	54,700
630	Advertising	2,000	10,000	25,000		37,000
640	Dues and Fees	183,000	20,100	27,700		230,800
650	Professional and Staff Development	15,000	26,000	45,300		86,300
680	Information Technology Services	17,000	2,500	2,500	420,000	442,000
	Total Services	228,900	152,700	844,000	525,000	1,750,600
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	38,500	98,000	74,300	19,000	229,800
740	Curricular and Media Materials		16,500	18,000		34,500
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		911,300	3,083,800	6,674,700	1,361,800	12,031,600

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2018

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						0
330	Instructional - Teaching		464,900	525,000	2,468,200	11,000	3,469,100
350	Instructional - Other			539,700	16,500		556,200
360	Technical, Specialized and Service			83,700		1,228,600	1,312,300
370	Secretarial, Clerical and Other	28,300		245,200	325,200	11,100	609,800
390	Information Technology						0
	Total Salaries	28,300	464,900	1,393,600	2,809,900	1,250,700	5,947,400
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	5,800	19,100	194,700	169,600	229,000	618,200
5-6XX	SERVICES						
510	Professional, Technical and Specialized		21,500		5,000	426,100	452,600
520	Communications		5,500	6,000		1,000	12,500
540	Travel and Meetings		4,800	1,000		13,200	19,000
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums					25,900	25,900
590	Maintenance and Repair Services		1,500	1,500		1,100	4,100
610	Rentals		30,000	2,000	2,100	500	34,600
630	Advertising						0
640	Dues and Fees		8,000				8,000
650	Professional and Staff Development				827,000	33,500	860,500
680	Information Technology Services		600	65,000			65,600
	Total Services	0	71,900	75,500	834,100	501,300	1,482,800
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		128,800	400	12,400	843,000	984,600
740	Curricular and Media Materials		23,200	364,100	18,000		405,300
760	Minor Equipment		14,900	25,000		9,500	49,400
780	Information Technology Equipment		22,500	25,900		3,500	51,900
	Total Supplies, Materials & Minor Equipment	0	189,400	415,400	30,400	856,000	1,491,200
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					164,000	164,000
	Total Transfers					164,000	164,000
TOTALS		34,100	745,300	2,079,200	3,844,000	3,001,000	9,703,600

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2018

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	232,200	2,743,900				2,976,100
370	Secretarial, Clerical and Other	300,800					300,800
390	Information Technology						0
	Total Salaries	533,000	2,743,900		0	0	3,276,900
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	113,800	529,100				642,900
5-6XX	SERVICES						
510	Professional, Technical and Specialized	2,500	120,000				122,500
520	Communications	6,300	400				6,700
540	Travel and Meetings	500					500
570	Printing and Binding						0
550	Transportation of Pupils		843,300			385,300	1,228,600
580	Insurance and Bond Premiums		85,000				85,000
590	Maintenance and Repair Services	500	3,000				3,500
610	Rentals	3,900					3,900
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development		5,000				5,000
680	Information Technology Services		150,000				150,000
	Total Services	13,700	1,206,700	0	0	385,300	1,605,700
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	6,000	791,000				797,000
740	Curricular and Media Materials						0
760	Minor Equipment		85,000				85,000
780	Information Technology Equipment		22,000				22,000
	Total Supplies, Materials & Minor Equipment	6,000	898,000		0	0	904,000
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities			300			300
999	Recharge						0
	Total Transfers	0	0	300	0	0	300
TOTALS		666,500	5,377,700	300	0	385,300	6,429,800

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2018

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	142,100					142,100
360	Technical, Specialized and Service	195,000	23,205,100	2,031,000	929,000	711,700	27,071,800
370	Secretarial, Clerical and Other	444,000					444,000
390	Information Technology						0
	Total Salaries	781,100	23,205,100	2,031,000	929,000	711,700	27,657,900
4XX EMPLOYEES BENEFITS AND ALLOWANCES		155,100	4,534,600	423,600	184,100	110,500	5,407,900
5-6XX SERVICES							
510	Professional, Technical and Specialized		999,000	160,000		22,000	1,181,000
520	Communications	34,000	75,700	7,000			116,700
530	Utility Services		7,580,500		395,000		7,975,500
540	Travel and Meetings	19,700	9,700	75,700			105,100
570	Printing and Binding						0
580	Insurance and Bond Premiums		711,300		43,200		754,500
590	Maintenance and Repair Services	3,500	588,700	1,184,700	264,000	160,600	2,201,500
610	Rentals	8,500	402,000				410,500
620	Property Taxes		452,300		352,700		805,000
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		80,000			81,000
	Total Services	72,700	10,885,200	1,507,400	1,054,900	182,600	13,702,800
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	37,500	1,878,200	1,811,100	150,700	377,300	4,254,800
740	Curricular and Media Materials	2,500					2,500
760	Minor Equipment	16,000	170,000	62,000	5,000	21,000	274,000
780	Information Technology Equipment	35,000	10,000				45,000
	Total Supplies, Materials & Minor Equipment	91,000	2,058,200	1,873,100	155,700	398,300	4,576,300
960	School Divisions						
999	Recharge						0
TOTALS		1,099,900	40,683,100	5,835,100	2,323,700	1,403,100	51,344,900

