



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

**TURTLE MOUNTAIN SCHOOL DIVISION**

P.O. BOX 280  
KILLARNEY, MANITOBA R0K 1G0

**FRAME BUDGET**

FOR THE FISCAL YEAR ENDING JUNE 30, 2017

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## **CALCULATION OF 2016 SPECIAL LEVY**


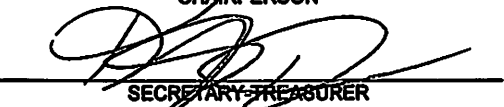
To accompany the 2016/17 FRAME Budget

### **TURTLE MOUNTAIN SCHOOL DIVISION**

A. Special Requirement: 2015/16 Budget (1)	<u>6,455,489</u>	
B. Amount related to 2015/16 included in 2015 Special Levy	<u>2,608,018</u>	
C. Balance of 2015/16 to be raised in 2016 (A - B)		<u>3,847,471</u>
D. Special Requirement: 2016/17 Budget (1)	<u>6,946,300</u>	
E. Amount included in 2016 Special Levy (40.4% of D) (2)		<u>2,806,305</u>
F. Surplus (Applied)/Raised (not included in the Special Requirement)		<u>                    </u>
G. 2016 SPECIAL LEVY BEFORE TAX INCENTIVE GRANT (C + E + F)		<u>6,653,776</u>
H. Less: Tax Incentive Grant		<u>0</u>
I. 2016 TOTAL SPECIAL LEVY (G - H) (3)		<u>6,653,776</u>

- (1) Special Requirement must agree with the Special Requirement shown under Municipal Government in your budget.
- (2) The percentage of the 2016/17 Special Requirement shown in E must not be less than 40%.
- (3) Please ensure that the 2016 Special Levy calculated on this form agrees with the total of levies requested on your Notices of Tax Requirements.

**PLEASE REMIT THIS FORM AND YOUR NOTICES OF TAX REQUIREMENTS WITH YOUR BUDGET**

<u>FEB 24/16</u>	<u></u>
DATE	CHAIRPERSON
<u>FEB 24/16</u>	<u></u>
DATE	SECRETARY-TREASURER

# **OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2017

## **Revenue**

Provincial Government	7,856,670
Federal Government	-
Municipal Government - Property Tax	5,663,098
- Other	-
Other School Divisions	25,000
First Nations	-
Private Organizations and Individuals	12,955
Other Sources	23,100
	<hr/> 13,580,823

## **Expenses**

Regular Instruction	7,491,678
Student Support Services	2,252,819
Adult Learning Centres	229,524
Community Education and Services	12,240
Divisional Administration	570,469
Instructional and Other Support Services	435,768
Transportation of Pupils	1,126,229
Operations and Maintenance	1,025,096
Fiscal	231,000
	<hr/> 13,374,823

Current Year Operating Surplus (Deficit)	206,000
Net Transfers from (to) Capital Fund	<hr/> <span style="color: red;">(206,000)</span>
Net Current Year Surplus (Deficit)	0

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

Budget for the Year Ending June 30, 2017

## **Funding of Schools Program**

### Base Support

Instructional	1,828,145	
Additional Instructional Support for Small Schools	43,383	
Sparsity	254,284	
Curricular Materials	56,922	
Information Technology	58,819	
Library Services	87,280	
Student Services	303,101	
Counselling and Guidance	78,742	
Professional Development	43,640	
Physical Education	22,125	
Occupancy	591,660	3,368,101

### Categorical Support

Transportation	578,551	
Board and Room	-	
Special Needs: Coordinator/Clinician	102,460	
Special Needs: Level 2	147,250	
Special Needs: Level 3	73,955	
Senior Years Technology Education	33,110	
English as an Additional Language	45,150	
Aboriginal Academic Achievement (included BSSAP)	27,000	
Aboriginal and International Languages	1,246	
French Language Education	400	
Small Schools	73,328	
Enrolment Change	33,661	
Northern Allowance	-	
Early Childhood Development Initiative	12,240	
Literacy and Numeracy	75,896	
Education for Sustainable Development	4,900	1,209,147

### Equalization

187,822

### Additional Equalization

-

### Formula Guarantee

1,212,544

### Other Program Support

School Buildings Support: "D" Projects	47,460	
Technology Education Equipment Replacement	13,800	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	61,260

6,038,874

# **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	-	
Nursing Supports (URIS)	-	
Substitute Fees	-	
General Support Grant	205,000	
Education Property Tax Credit	1,283,202	
Tax Incentive Grant	-	
Smaller Classes Initiative (K-3)	90,000	
Community Schools	-	
Healthy Schools Initiative	7,064	
Learning to Age 18 Coordinator	20,000	
Other: <a href="#">Career Development Grant Region #2</a>	31,250	
<a href="#">Career Start</a>	900	
		1,637,416

## **Other Provincial Government Departments (Not including GBE's)**

Employment Programs	-	
Adult Learning Centres	180,380	
Other:	-	
		180,380

<b>Funding of Schools Program (previous page)</b>	<u>6,038,874</u>
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<b>TOTAL PROVINCIAL GOVERNMENT REVENUE</b>	<u><u>7,856,670</u></u>
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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)	-
Other:	-
	-
	-
	-

0

## **Municipal Government**

Special Requirement	6,946,300	
Less: Education Property Tax Credit	(1,283,202)	
Less: Tax Incentive Grant	0	5,663,098
Other:	-	

5,663,098

## **Other School Divisions**

Tuition Fees	-
Transfer Fees	25,000
Residual Fees	-
Transportation of Pupils	-
Other:	-
	-
	-
	-

25,000

## **First Nations**

Tuition Fees	-
Transportation of Pupils	-
Other:	-
	-
	-
	-
	-

0

## **Private Organizations and Individuals (Includes GBE's)**

Regular Tuition	-
International Tuition	-
Continuing Education	-
Other Tuition:	-
Food Service	-
Government Business Enterprises (GBE's)	-
Other:	-
	-
ALC Participation Fees	12,955
	-
	-
	-
	-

12,955

## **Other Sources**

Interest	-
Donations	5,000
Other:	4,000
	Dividends (Co-op's)
	MPI Rebates
	Copying
	MSBA Rebates
	9,000
	-
	-
	-
	-
	-

23,100

**TOTAL NON-PROVINCIAL GOVERNMENT REVENUE**

**5,724,153**

**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	2016
	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	6,191,782	1,990,321	188,440	-	387,205	239,394	604,838	373,112		9,975,092	9,407,434
Employees Benefits and Allowances	482,058	156,215	13,185	-	34,850	17,648	54,437	33,584		791,975	836,604
Services	250,305	74,356	24,691	1,000	141,664	142,475	149,427	545,000		1,328,918	1,323,051
Supplies, Materials and Minor Equipment	541,535	31,927	3,208	11,240	6,750	36,251	317,527	73,400		1,021,838	1,039,249
Short Term Loan Interest and Bank Charges									26,000	26,000	26,000
Bad Debt Expense									-	0	0
Transfers	26,000	0	0	0	0	0	0	0	(PAYROLL TAX) 205,000	231,000	228,000
<b>TOTALS</b>	<b>7,491,678</b>	<b>2,252,819</b>	<b>229,524</b>	<b>12,240</b>	<b>570,469</b>	<b>435,768</b>	<b>1,126,229</b>	<b>1,025,096</b>	<b>231,000</b>	<b>13,374,823</b>	<b>12,860,338</b>



## OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2017

REGULAR INSTRUCTION		10	SINGLE TRACK SCHOOLS *			80	90	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION	20 ENGLISH LANGUAGE	50 FRANÇAIS	70 FRENCH IMMERSION	DUAL TRACK SCHOOLS **	SENIOR YEARS TECHNOLOGY EDUCATION	
3XX	SALARIES							
320	Executive, Managerial and Supervisory	408,065						408,065
330	Instructional - Teaching	0	5,460,692				114,413	5,575,105
350	Instructional - Other							0
360	Technical, Specialized and Service		31,200					31,200
370	Secretarial, Clerical and Other	115,207						115,207
390	Information Technology	62,205						62,205
	Total Salaries	585,477	5,491,892	0	0	0	114,413	6,191,782
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	46,931	426,868				8,257	482,056
5-6XX	SERVICES							
510	Professional, Technical and Specialized	256	40,055					40,311
520	Communications	23,956	13,342				1,400	38,698
540	Travel and Meetings	7,300	21,438				4,500	33,238
560	Tuition							0
570	Printing and Binding	19,951	1,000					20,951
580	Insurance and Bond Premiums	990	150					1,140
590	Maintenance and Repair Services		2,500					2,500
610	Rentals	19,850						19,850
630	Advertising	99	10,500					10,599
640	Dues and Fees	150	1,510					1,660
650	Professional and Staff Development	2,000						2,000
680	Information Technology Services		79,358					79,358
	Total Services	74,552	169,853	0	0	0	5,900	250,305
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	29,030	208,268				4,350	241,648
740	Curricular and Media Materials		65,674				250	65,924
760	Minor Equipment	2,000	59,993					61,993
780	Information Technology Equipment	1,838	170,132					171,970
	Total Supplies, Materials & Minor Equipment	32,868	504,067	0	0	0	4,600	541,535
95X-99	TRANSFERS							
960	School Divisions		26,000					26,000
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	26,000	0	0	0	0	26,000
<b>TOTALS</b>		<b>739,828</b>	<b>6,618,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,170</b>	<b>7,491,678</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, 2017

STUDENT SUPPORT SERVICES		10	30	40	50	60	70	
		ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	TOTALS
CODE	OBJECT \ PROGRAM							
3XX	SALARIES							
320	Executive, Managerial and Supervisory	117,750						117,750
330	Instructional - Teaching					658,443	202,892	861,335
350	Instructional - Other				379,003	427,239	0	806,242
360	Technical, Specialized and Service					0		0
370	Secretarial, Clerical and Other	14,447						14,447
380	Clinician		190,547					190,547
390	Information Technology							0
	Total Salaries	132,197	190,547	0	379,003	1,085,682	202,892	1,990,321
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	11,899	13,721		31,706	87,125	11,764	156,215
5-6XX	SERVICES							
510	Professional, Technical and Specialized				9,220	1,400	18,000	28,620
520	Communications	1,536	1,800		0	1,400		4,736
540	Travel and Meetings	6,840	10,900		2,900	12,000		32,640
560	Tuition							0
570	Printing and Binding	350	600					950
580	Insurance and Bond Premiums	1,400						1,400
590	Maintenance and Repair Services							0
610	Rentals							0
630	Advertising							0
640	Dues and Fees	1,000	400			100		1,500
650	Professional and Staff Development	4,510						4,510
680	Information Technology Services							0
	Total Services	15,636	13,700	0	12,120	14,900	18,000	74,356
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	150	5,300		1,215	4,600		11,265
740	Curricular and Media Materials	100			11,295	2,500		13,895
760	Minor Equipment					1,200		1,200
780	Information Technology Equipment	1,000	1,500			3,067		5,567
	Total Supplies, Materials & Minor Equipment	1,250	6,800	0	12,510	11,367	0	31,927
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		160,982	224,768	0	435,339	1,199,074	232,656	2,252,819



ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX	SALARIES			
320	Executive, Managerial and Supervisory			0
330	Instructional - Teaching		169,418	169,418
350	Instructional - Other		19,022	19,022
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other			0
390	Information Technology			0
	Total Salaries	0	188,440	188,440
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		13,185	13,185
5-6XX	SERVICES			
510	Professional, Technical and Specialized		9,900	9,900
520	Communications		867	867
530	Utility Services			0
540	Travel and Meetings		2,319	2,319
560	Tuition			0
570	Printing and Binding		250	250
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals		8,400	8,400
620	Property Taxes			0
630	Advertising		575	575
640	Dues and Fees			0
650	Professional and Staff Development		2,380	2,380
680	Information Technology Services			0
	Total Services	0	24,691	24,691
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies		2,013	2,013
740	Curricular and Media Materials		405	405
760	Minor Equipment		0	0
780	Information Technology Equipment		790	790
	Total Supplies, Materials & Minor Equipment	0	3,208	3,208
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		0	229,524	229,524

## OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

06-Apr-16

Budget for the Year Ending June 30, 2017

COMMUNITY EDUCATION AND SERVICES		10	20	30	40	
		CONTINUING	ENGLISH AS AN	COMMUNITY	PRE-KINDERGARTEN	TOTALS
CODE OBJECT \ PROGRAM		EDUCATION	ADDITIONAL LANGUAGE	SERVICES AND	EDUCATION	
			FOR ADULTS	RECREATION		
3XX SALARIES						
320	Executive, Managerial and Supervisory					0
330	Instructional - Teaching					0
350	Instructional - Other					0
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	0	0	0
4XX EMPLOYEES BENEFITS AND ALLOWANCES						0
5-6XX SERVICES						
510	Professional, Technical and Specialized					0
520	Communications					0
540	Travel and Meetings					0
570	Printing and Binding					0
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services					0
610	Rentals					0
630	Advertising					0
640	Dues and Fees					0
650	Professional and Staff Development				1,000	1,000
680	Information Technology Services					0
	Total Services	0	0	0	1,000	1,000
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies				11,240	11,240
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	0	11,240	11,240
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	0	0	12,240	12,240

**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	75,294				75,294
320	Executive, Managerial and Supervisory		100,800	88,287		189,087
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other		6,136	116,688		122,824
390	Information Technology					0
	Total Salaries	75,294	106,936	204,975	0	387,205
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	6,777	9,625	18,448		34,850
5-6XX	SERVICES					
510	Professional, Technical and Specialized	2,000		14,300		16,300
520	Communications	100	1,364	6,900		8,364
540	Travel and Meetings	17,500	4,860	1,000		23,360
570	Printing and Binding	50		1,700		1,750
580	Insurance and Bond Premiums	150	25	18,000		18,175
590	Maintenance and Repair Services					0
610	Rentals			3,300		3,300
630	Advertising	100				100
640	Dues and Fees	24,100	1,375	1,500		26,975
650	Professional and Staff Development		3,740	7,300		11,040
680	Information Technology Services				32,300	32,300
	Total Services	44,000	11,364	54,000	32,300	141,664
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	500		3,550		4,050
740	Curricular and Media Materials					0
760	Minor Equipment	0	500			500
780	Information Technology Equipment	0	500	1,700		2,200
	Total Supplies, Materials & Minor Equipment	500	1,000	5,250	0	6,750
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
<b>TOTALS</b>		<b>126,571</b>	<b>128,925</b>	<b>282,673</b>	<b>32,300</b>	<b>570,469</b>



**OPERATING FUND - EXPENSE DETAIL: FUNCTION 600**  
Budget for the Year Ending June 30, 2017

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		31,950				31,950
330	Instructional - Teaching			89,301	37,773	510	127,584
350	Instructional - Other			71,474	2,250		73,724
360	Technical, Specialized and Service						0
370	Secretarial, Clerical and Other		6,136				6,136
390	Information Technology						0
	Total Salaries	0	38,086	160,775	40,023	510	239,394
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		3,429	12,223	1,960	36	17,648
5-6XX	SERVICES						
510	Professional, Technical and Specialized			1,900	13,500	12,600	28,000
520	Communications		500	3,550			4,050
540	Travel and Meetings		2,500	6,200		500	9,200
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums		1,000	1,000		800	2,800
590	Maintenance and Repair Services			400			400
610	Rentals						0
630	Advertising						0
640	Dues and Fees			150		150	300
650	Professional and Staff Development		1,000	7,000	87,225	2,000	97,225
680	Information Technology Services			500			500
	Total Services	0	5,000	20,700	100,725	16,050	142,475
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies			1,450		6,450	7,900
740	Curricular and Media Materials			16,029			16,029
760	Minor Equipment					2,500	2,500
780	Information Technology Equipment			9,822			9,822
	Total Supplies, Materials & Minor Equipment	0	0	27,301	0	8,950	36,251
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
TOTALS		0	46,515	220,999	142,708	25,546	435,768

## 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	4,666					4,666
350	Instructional - Other						0
360	Technical, Specialized and Service		600,172				600,172
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	4,666	600,172		0	0	604,838
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	4,218	50,219				54,437
5-6XX	SERVICES						
510	Professional, Technical and Specialized		4,500				4,500
520	Communications		7,150				7,150
540	Travel and Meetings		4,200				4,200
570	Printing and Binding						0
550	Transportation of Pupils		74,127	16,000		15,305	105,432
580	Insurance and Bond Premiums		15,500				15,500
590	Maintenance and Repair Services						0
610	Rentals		300				300
630	Advertising		200				200
640	Dues and Fees	425	1,500				1,925
650	Professional and Staff Development	2,500	7,720				10,220
680	Information Technology Services						0
	Total Services	2,925	115,197	16,000	0	15,305	149,427
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	350	300,677				301,027
740	Curricular and Media Materials						0
760	Minor Equipment		13,500				13,500
780	Information Technology Equipment	1,000	2,000				3,000
	Total Supplies, Materials & Minor Equipment	1,350	316,177		0	0	317,527
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		13,159	1,081,765	16,000	0	15,305	1,126,229



**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	12,771					12,771
360	Technical, Specialized and Service		360,341				360,341
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	12,771	360,341	0	0	0	373,112
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	1,150	32,434				33,584
5-6XX	SERVICES						
510	Professional, Technical and Specialized				7,000		7,000
520	Communications		1,110				1,110
530	Utility Services		181,378		21,600		202,978
540	Travel and Meetings		2,860				2,860
570	Printing and Binding						0
580	Insurance and Bond Premiums	20	41,850				41,870
590	Maintenance and Repair Services		56,450	120,783	5,000	11,500	193,733
610	Rentals						0
620	Property Taxes		74,289		15,000		89,289
630	Advertising						0
640	Dues and Fees	460	5,000				5,460
650	Professional and Staff Development	700					700
680	Information Technology Services						0
	Total Services	1,180	362,937	120,783	48,600	11,500	545,000
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		34,900				34,900
740	Curricular and Media Materials						0
760	Minor Equipment		21,500	10,000	1,000	6,000	38,500
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	56,400	10,000	1,000	6,000	73,400
960	School Divisions						
999	Recharge						0
TOTALS		15,101	812,112	130,783	49,600	17,500	1,025,096



