

SEVEN OAKS SCHOOL DIVISION

830 POWERS STREET WINNIPEG, MANITOBA R2V 4E7

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2019

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OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2019

Revenue

Provincial Government	99,311,014
Federal Government	906,000
Municipal Government - Property Tax	44,845,316
- Other	=
Other School Divisions	1,300,000
First Nations	750,000
Private Organizations and Individuals	1,363,600
Other Sources	53,000
	148,528,930
Firmanaaa	
Expenses	
Regular Instruction	86,228,710
Student Support Services	25,776,130
Adult Learning Centres	899,030
Community Education and Services	2,030,760
Divisional Administration	4,246,990
Instructional and Other Support Services	6,121,120
Transportation of Pupils	3,779,400
Operations and Maintenance	14,290,070
Fiscal	2,622,120
	145,994,330
Current Year Operating Surplus (Deficit)	2,534,600
Net Transfers from (to) Capital Fund	(2,534,600)
Net Current Year Surplus (Deficit)	0

OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2019

Funding of Schools Program		
Base Support		
Instructional	21,136,685	
Additional Instructional Support for Small Schools	-	
Sparsity	121	
Curricular Materials	658,122	
Information Technology	680,059	
Library Services	1,009,120	
Student Services	3,764,603	
Counselling and Guidance	910,402	
Professional Development	427,779	
Physical Education	263,875	
Occupancy	3,738,060	32,588,705
Categorical Support		
Transportation	1,048,861	
Board and Room	-	
Special Needs: Coordinator/Clinician	822,653	
Special Needs: Level 2	2,265,750	
Special Needs: Level 3	3,275,150	
Senior Years Technology Education	433,813	
English as an Additional Language	751,900	
Indigenous Academic Achievement (included BSSIP)	359,500	
Indigenous and International Languages	27,372	
French Language Education	446,000	
Small Schools	-	
Enrolment Change	223,813	
Northern Allowance		
Early Childhood Development Initiative	152,683	
Literacy and Numeracy	877,496	
Education for Sustainable Development	17,500	10,702,491
Equalization		29,402,661
Additional Equalization		4,111,702
Formula Guarantee		¥
Other Program Support		
School Buildings Support: "D" Projects	235,560	
Technology Education Equipment Replacement	103,900	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		

77,145,019

339,460

Curricular Materials

School Buildings Support: "D" Projects
Technology Education Equipment

99,311,014

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

Budget for the Year Ending June 30, 2019

Non-Resident Shared Services Special Needs Institutional Programs Nursing Supports (URIS) Substitute Fees General Support Grant Education Property Tax Credit Tax Incentive Grant Learning Vears Enhancement Grant Community Schools Healthy Schools Initiative Learning to Age 18 Coordinator Adult Learning Centres Other: Career Development Grant Provincial Test Marking Other: Healthy Child Manitoba - Wayfinders Employment Programs Other: Healthy Child Manitoba - Early Years Coalition Healthy Child Manitoba - Early Years Coalition Provincial Test Marking Funding of Schools Program (previous page) 77,145,019	Other Department of	Education and Training		
Special Needs	Non-Resident		_	
Institutional Programs			_	
Nursing Supports (URIS) Substitute Fees General Support Grant Education Property Tax Credit Tax Incentive Grant Early Years Enhancement Grant Community Schools Healthy Schools Initiative Learning to Age 18 Coordinator Adult Learning Centres Other: Career Development Grant Provincial Test Marking Other: Healthy Child Manitoba - Wayfinders Healthy Child Manitoba - Early Years Coalition 983,200	Special Needs		-	
Substitute Fees General Support Grant Education Property Tax Credit Tax Incentive Grant Early Years Enhancement Grant Community Schools Healthy Schools Initiative Learning to Age 18 Coordinator Adult Learning Centres Other: Career Development Grant Provincial Test Marking Other: Career Development (Not including GBE's) Employment Programs Other: Healthy Child Manitoba - Wayfinders Healthy Child Manitoba - Early Years Coalition 983,200	Institutional Progr	rams	_	
Substitute Fees General Support Grant Education Property Tax Credit Tax Incentive Grant Early Years Enhancement Grant Community Schools Healthy Schools Initiative Learning to Age 18 Coordinator Adult Learning Centres Other: Career Development Grant Provincial Test Marking Other: Career Development (Not including GBE's) Employment Programs Other: Healthy Child Manitoba - Wayfinders Healthy Child Manitoba - Early Years Coalition 983,200	Nursing Supports	(URIS)	75,000	
Education Property Tax Credit Tax Incentive Grant 1ax Incentive Grant 4,460,557 Early Years Enhancement Grant 1,050,071 Community Schools Healthy Schools Initiative 27,600 Learning to Age 18 Coordinator 58,395 Adult Learning Centres 449,160 Other: Career Development Grant Provincial Test Marking 10,000 Other: Employment Programs Other: Healthy Child Manitoba - Wayfinders Healthy Child Manitoba - Early Years Coalition 983,200			-	
Education Property Tax Credit Tax Incentive Grant 1ax Incentive Grant 4,460,557 Early Years Enhancement Grant 1,050,071 Community Schools Healthy Schools Initiative 27,600 Learning to Age 18 Coordinator 58,395 Adult Learning Centres 449,160 Other: Career Development Grant Provincial Test Marking 10,000 Other: Employment Programs Other: Healthy Child Manitoba - Wayfinders Healthy Child Manitoba - Early Years Coalition 983,200	General Support	Grant	2,168,559	
Tax Incentive Grant Early Years Enhancement Grant Community Schools Healthy Schools Initiative Learning to Age 18 Coordinator Sequence Schools Adult Learning Centres Other: Career Development Grant Provincial Test Marking Other: Career Development Grant Provincial Test Marking 21,182,795 Other Provincial Government Departments (Not including GBE's) Employment Programs Other: Healthy Child Manitoba - Wayfinders Healthy Child Manitoba - Early Years Coalition 983,200	5.75			
Early Years Enhancement Grant Community Schools Healthy Schools 80,000 Healthy Schools Initiative 27,600 Learning to Age 18 Coordinator 58,395 Adult Learning Centres 449,160 Other: Career Development Grant 94,690 Provincial Test Marking 10,000 Career Development Grant 10,000 Career Development Gr		5	4,460,557	
Community Schools Healthy Schools Initiative 27,600 Learning to Age 18 Coordinator 58,395 Adult Learning Centres 449,160 Other: Career Development Grant 94,690 Provincial Test Marking 10,000 Community Schools Initiative 27,600 Career Development Grant 94,690 Provincial Test Marking 10,000 Community Schools Initiative 27,600 Career Development Grant 94,690 Provincial Test Marking 10,000 Community Schools 17,200 Community Schools Initiative 27,600 Career Development 94,690 Provincial Government Departments (Not including GBE's) Employment Programs 17,200 Other: Healthy Child Manitoba - Wayfinders 878,000 Healthy Child Manitoba - Early Years Coalition 88,000 983,200	Early Years Enha	incement Grant		
Healthy Schools Initiative 27,600 Learning to Age 18 Coordinator 58,395 Adult Learning Centres 449,160 Other: Career Development Grant 94,690 Provincial Test Marking 10,000 Other Provincial Government Departments (Not including GBE's) Employment Programs 17,200 Other: Healthy Child Manitoba - Wayfinders 878,000 Healthy Child Manitoba - Early Years Coalition 88,000				
Learning to Age 18 Coordinator Adult Learning Centres Other: Career Development Grant Provincial Test Marking 21,182,795 Other Provincial Government Departments (Not including GBE's) Employment Programs Other: Healthy Child Manitoba - Wayfinders Healthy Child Manitoba - Early Years Coalition 983,200				
Adult Learning Centres 449,160 Other: Career Development Grant 94,890 Provincial Test Marking 10,000 21,182,795 Other Provincial Government Departments (Not including GBE's) Employment Programs 17,200 Other: Healthy Child Manitoba - Wayfinders 878,000 Healthy Child Manitoba - Early Years Coalition 88,000				
Other: Career Development Grant Provincial Test Marking 10,000 21,182,795 Other Provincial Government Departments (Not including GBE's) Employment Programs Other: Healthy Child Manitoba - Wayfinders Healthy Child Manitoba - Early Years Coalition 983,200				
Other Provincial Government Departments (Not including GBE's) Employment Programs Other: Healthy Child Manitoba - Wayfinders Healthy Child Manitoba - Early Years Coalition 983,200			The state of the s	
Other Provincial Government Departments (Not including GBE's) Employment Programs Other: Healthy Child Manitoba - Wayfinders Healthy Child Manitoba - Early Years Coalition 983,200				
Other: Healthy Child Manitoba - Wayfinders Healthy Child Manitoba - Early Years Coalition 878,000 88,000 983,200				21,182,795
Other: Healthy Child Manitoba - Wayfinders Healthy Child Manitoba - Early Years Coalition 878,000 88,000 983,200	Other Provincial Gove	ernment Departments (Not including GBE's)		
Other: Healthy Child Manitoba - Wayfinders 878,000 Healthy Child Manitoba - Early Years Coalition 88,000			17.200	
Healthy Child Manitoba - Early Years Coalition 88,000 983,200				
983,200				
Funding of Schools Program (previous page) 77,145,019				983,200
	Funding of Schools P	rogram (previous page)	(I	77,145,019

TOTAL PROVINCIAL GOVERNMENT REVENUE

OPERATING FUND - REVENUE DETAIL NON-PROVINCIAL GOVERNMENT SOURCES

Tuition Fees	-	
Transportation of Pupils	-	
French Language Monitor	5 y	
English as an Additional Language (Adults)	-	
Other: Immigration, Refugees & Citizenship Canada	900,000	
Summer Employment Grants	4,000	
GST Rebate	2,000	
		906,0
Municipal Government		
Special Requirement 62,014,636		
Less: Education Property Tax Credit (12,708,763)		
Less: Tax Incentive Grant (4,460,557)	44,845,316	
Other:	_	44,845,3
Other School Divisions		
Tuition Fees		
Transfer Fees	1,295,000	
Residual Fees	5,000	
Transportation of Pupils	<u>-</u>	
Other:	-	
		1,300,0
First Nations		.,555,6
Tuition Fees	750,000	
Transportation of Pupils	-	
Other:		
		750,0
Private Organizations and Individuals (Includes GBE's)		
Regular Tuition	20,000	
International Tuition	130,000	
Continuing Education	=	
Other Tuition: Summer School	15,000	
Food Service	-	
Government Business Enterprises (GBE's)	6,000	
Other:		
Bus Pass	363,800	
Facilities Rentals	471,700	
Parking	170,000	
Fees: Summer Programs, EDGE, Admin.	37,100	V 50000 0
Wayfinders	150,000	1,363,6
Other Sources		
Interest	51,000	
Donations	-	
Other: Equipment sales	2,000	
		53,0

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

TOTALS	86,228,710	25,776,130	899,030	2,030,760	4,246,990	6,121,120	3,779,400	14,290,070	2,622,120	145,994,330	142,447,460
Transfers	882,200	230,000	0	0	0	130,250	0	0	(PAYROLL TAX) 2,372,120	3,614,570	3,546,570
Bad Debt Expense			*							0	- 0
Short Term Loan Interest and Bank Charges									250,000	250,000	250,000
Supplies, Materials and Minor Equipment	5,203,720	139,600	17,700	350,880	165,800	1,228,775	665,200	812,720	:	8,584,395	8,445,115
Services	2,003,250	1,145,780	102,200	6,500	973,320	884,535	505,320	4,616,430		10,237,335	10,165,915
Employees Benefits and Allowances	6,007,170	3,067,520	59,800	264,810	462,370	538,110	547,850	1,659,280		12,606,910	12,072,460
Salaries	72,132,370	21,193,230	719,330	1,408,570	2,645,500	3,339,450	2,061,030	7,201,640	•	110,701,120	107,967,400
ОВЈЕСТ	Regular Instruction	Support Services	Learning Centres	and Services	Divisional Administration	Support Services	Transportation	and Maintenance	Fiscal	TOTALS	TOTALS
		Student	Adult	Community Education	i	Instructional and Pupil		Operations		2019	2018
FUNCTION	100	200	300	400	500	600	700	800	900		

	10	SINGL	E TRACK SCHOOL	80	90	125.11	
REGULAR INSTRUCTION CODE OBJECT\PROGRAM	ADMINISTRATION	20 ENGLISH LANGUAGE	50 FRANÇAIS	70 FRENCH IMMERSION	DUAL TRACK SCHOOLS **	SENIOR YEARS TECHNOLOGY EDUCATION	TOTALS
3XX SALARIES	ADIVINISTRATION	LANGUAGE	FRANÇAIS	IIVIIVIERSIOIN	SCHOOLS	EDUCATION	TOTALS
320 Executive, Managerial and Supervisory	6,135,040						C 425 040
330 Instructional - Teaching	20000	36,217,616		3,144,850	20,117,144	1,027,950	6,135,040 60,527,560
350 Instructional - Teaching 350 Instructional - Other	20000	1,732,150		64,660	721,360	1,027,950	
360 Technical, Specialized and Service		71,190		04,000	121,300		2,518,170
	2 520 400	71,190		RED SET ANIMY A STATE OF SERVICE		CONTRACTOR DESCRIPTION OF THE PROPERTY OF	71,190
370 Secretarial, Clerical and Other	2,530,180						2,530,180
390 Information Technology	350,230	20,000,050		0.000.540	00.000.504	4.007.050	350,230
Total Salaries	9,035,450	38,020,956	0	3,209,510	20,838,504	1,027,950	72,132,370
4XX EMPLOYEES BENEFITS AND ALLOWANCES	1,018,070	3,188,070	-	229,900	1,504,440	66,690	6,007,170
5-6XX SERVICES							
510 Professional, Technical and Specialized	59,000	190,250			20,500		269,750
520 Communications	203,960	3,000				3,200	210,160
540 Travel and Meetings	15,800	15,500		50	200	7,200	38,750
560 Tuition		243,300			32,000	195,000	470,300
570 Printing and Binding	15,000						15,000
580 Insurance and Bond Premiums		9,000					9,000
590 Maintenance and Repair Services		189,560		5,400	60,720		255,680
610 Rentals		123,100			20,000		143,100
630 Advertising							0
640 Dues and Fees		19,510			13,890		33,400
650 Professional and Staff Development	30,900						30,900
680 Information Technology Services	527,210				1 1 1 1 1 1		527,210
Total Services	851,870	793,220	0	5,450	147,310	205,400	2,003,250
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies		1,673,120		83,265	737,335	132,200	2,625,920
740 Curricular and Media Materials		439,100		39,720	247,980		726,800
760 Minor Equipment	- I	433,035		10,898	247,430	8,000	699,363
780 Information Technology Equipment	140,530	767,165		8,897	230,045	5,000	1,151,637
Total Supplies, Materials & Minor Equipment	140,530	3,312,420	0	142,780	1,462,790	145,200	5,203,720
95X-99 TRANSFERS	(A-7.15)	2572		,,,,	1,102,100	1.10,200	0,200,720
960 School Divisions		630,200		63,000	99,000	90,000	882,200
980 Organizations, Individuals and Other Entities	THE PERSONNEL PROPERTY OF THE PERSONNEL PROP	300,200	1	30,000	00,000	00,000	002,200
Total Transfers	0	630,200	0	63,000	99,000	90,000	882,200
TOTALS	11,045,920	45,944,866	0	3,650,640	24,052,044	1,535,240	86,228,710

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

^{**} includes multi-track schools.

	Budget for the Year Ending June 30, 2019								
	10	30	40	50	60	70			
STUDENT SUPPORT SERVICES			-						
	ADMINISTRATION	CLINICAL AND	0050141	550111.5	DESCUESE	001110511110			
CODE CODIFICATIVE PROCEDANT	ADMINISTRATION	RELATED	SPECIAL	REGULAR	RESOURCE	COUNSELLING	TOTAL 0		
CODE OBJECT \ PROGRAM	/CO-ORDINATION	SERVICES	PLACEMENT	PLACEMENT	SERVICES	AND GUIDANCE	TOTALS		
3XX SALARIES									
320 Executive, Managerial and Supervisory	408,690				128,740		537,430		
330 Instructional - Teaching			256,980		4,625,750	3,439,330	8,322,060		
350 Instructional - Other			171,840	10,361,180			10,533,020		
360 Technical, Specialized and Service			The second second				0		
370 Secretarial, Clerical and Other	87,480						87,480		
380 Clinician		1,713,240					1,713,240		
390 Information Technology							0		
Total Salaries	496,170	1,713,240	428,820	10,361,180	4,754,490	3,439,330	21,193,230		
4XX EMPLOYEES BENEFITS AND ALLOWANCES	64,460	120,560	54,200	2,289,170	318,520	220,610	3,067,520		
5-6XX SERVICES									
510 Professional, Technical and Specialized		100,000	181,700	457,000		344,500	1,083,200		
520 Communications	3,100	26,080					29,180		
540 Travel and Meetings	9,000	9,500				1,000	19,500		
560 Tuition							0		
570 Printing and Binding							0		
580 Insurance and Bond Premiums							0		
590 Maintenance and Repair Services			10,000				10,000		
610 Rentals							0		
630 Advertising							0		
640 Dues and Fees		900				20	900		
650 Professional and Staff Development	2,000						2,000		
680 Information Technology Services		1,000					1,000		
Total Services	14,100	137,480	191,700	457,000	0	345,500	1,145,780		
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT									
710 Supplies		17,000	51,000	500		400	68,900		
740 Curricular and Media Materials		167 194	5,250	8,700	1,550	1,000	16,500		
760 Minor Equipment		4,000	14	24,000	700	500	29,200		
780 Information Technology Equipment		5,000	- 1	20,000	- 1- 1- 1-	11 00	25,000		
Total Supplies, Materials & Minor Equipment	0	26,000	56,250	53,200	2,250	1,900	139,600		
95X-99 TRANSFERS		Name and the second							
960 School Divisions			40,000				40,000		
980 Organizations, Individuals and Other Entities			190,000				190,000		
Total Transfers	0	0	230,000	0			230,000		
TOTALS	574,730	1,997,280	960,970	13,160,550	5,075,260	4,007,340	25,776,130		
	5,,, 00	.,00.,200	000,010	.0,.00,000	0,0.0,200	.,00.,010			

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 27-Mar-18

Budget for the Year Ending June 30, 2019

ADMINISTRATION SALARIES ADMINISTRATION AND OTHER INSTRUCTION TOTALS		10	20	
AND OTHER INSTRUCTION TOTALS	ADULT LEARNING CENTRES		20	
3XX SALARIES	CODE OBJECT \ PROGRAM	See Design Street Street Design See Steel Street	INSTRUCTION	TOTALS
320 Executive, Managerial and Supervisory 118,480 471,140 471,140 471,140 330 Instructional - Teaching 89,400 89,400 89,400 89,400 680,400 6	The state of the s			1017120
330 Instructional - Teaching 471,140 471,140 350 Instructional - Other 89,400		118.480		118.480
189,400 189,			471.140	
360 Technical, Specialized and Service 40,310 40,31 40,31 370 Secretarial, Clerical and Other 40,310 40,31 40,31 390 Information Technology				89,400
370 Secretarial, Clerical and Other 40,310 40,310 390 Information Technology Total Salaries 158,790 560,540 719,33 4XX EMPLOYEES BENEFITS AND ALLOWANCES 21,730 38,070 59,80 5-6XX SERVICES 510 Professional, Technical and Specialized 520 Communications 5,300 5,30		_		0
390 Information Technology		40.310	9	40,310
Total Salaries				0
AXX EMPLOYEES BENEFITS AND ALLOWANCES 21,730 38,070 59,80		158,790	560,540	719.330
5-8XX SERVICES 510 Professional, Technical and Specialized 520 Communications 5,300 5,300 530 Utility Services 6,500 6,500 540 Travel and Meetings 500 Tuition 500 560 Tuition 500 500 580 Insurance and Bond Premiums 900 90 580 Insurance and Repair Services 900 72,000 610 Rentals 72,000 72,000 620 Property Taxes 16,000 16,000 630 Advertising 16,000 16,000 640 Dues and Fees 90 1,500 650 Professional and Staff Development 1,500 1,500 680 Information Technology Services 23,400 78,800 102,200 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 7,050 7,050 710 Supplies 7,050 7,050 740 Curricular and Media Materials 7,650 7,650 760 Minor Equipment 3,000 3,000 780 Information Technology Equipment 0 17,700 17,700 95X-99 TRANSFERS 960 Schoo	4XX EMPLOYEES BENEFITS AND ALLOWANCES			59,800
510 Professional, Technical and Specialized 5,300 5,300 520 Communications 5,300 5,30 530 Utility Services 6,500 6,500 540 Travel and Meetings 900 90 560 Tuition 900 90 570 Printing and Binding 900 90 580 Insurance and Bond Premiums 900 90 590 Maintenance and Repair Services 900 72,000 610 Rentals 72,000 72,000 620 Property Taxes 16,000 16,000 630 Advertising 90 16,000 640 Dues and Fees 90 10 650 Professional and Staff Development 1,500 1,500 680 Information Technology Services 23,400 78,800 102,200 TXX SUPPLIES, MATERIALS & MINOR EQUIPMENT 7,050 7,050 740 Curricular and Media Materials 7,650 7,650 740 Curricular and Media Materials 7,650 7,650 760 Minor Equipment 0 17,700 17,700 760 School Divisions 0<			Not the American State of the State of the State of State	
520 Communications 5,300 5,300 530 Utility Services 6,500 6,50 540 Travel and Meetings 6 6,50 560 Tuition 6 6 570 Printing and Binding 900 90 580 Insurance and Bond Premiums 900 90 590 Maintenance and Repair Services 72,000 72,000 610 Rentals 72,000 72,000 620 Property Taxes 16,000 16,000 630 Advertising 16,000 16,000 640 Dues and Fees 11,500 1,500 650 Professional and Staff Development 1,500 1,500 680 Information Technology Services 23,400 78,800 102,200 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 7,050 7,050 740 Curricular and Media Materials 7,650 7,650 760 Minor Equipment 3,000 3,000 780 Information Technology Equipment 0 17,700 17,700 780-99 TRANSFERS 960 School Divisions 0 17,700 17,700				0
530 Utility Services 6,500 6,500 540 Travel and Meetings			5,300	5,300
540 Travel and Meetings 960 Tuition 570 Printing and Binding 900 580 Insurance and Bond Premiums 900 590 Maintenance and Repair Services 72,000 610 Rentals 72,000 620 Property Taxes 16,000 630 Advertising 16,000 640 Dues and Fees 650 Professional and Staff Development 1,500 1,500 680 Information Technology Services 23,400 78,800 102,200 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 7,050 7,050 740 Curricular and Media Materials 7,050 7,050 760 Minor Equipment 3,000 3,000 780 Information Technology Equipment 3,000 3,000 780 School Divisions 990 School Divisions 990 Organizations, Individuals and Other Entities 990 Recharge Total Transfers 0 0 0	530 Utility Services	6,500		6,500
560 Tuition 570 Printing and Binding 900 90 580 Insurance and Bond Premiums 900 90 580 Insurance and Repair Services 900 90 610 Rentals 72,000 72,000 620 Property Taxes 16,000 16,000 630 Advertising 900 16,000 640 Dues and Fees 900 16,000 650 Professional and Staff Development 1,500 1,500 650 Professional and Staff Development 1,500 1,500 680 Information Technology Services 23,400 78,800 102,200 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 7,050 7,050 740 Curricular and Media Materials 7,650 7,650 760 Minor Equipment 3,000 3,000 780 Information Technology Equipment 0 17,700 17,700 95X-99 TRANSFERS 990 980 Organizations, Individuals and Other Entities 0 0 0 999 Recharge 70 0 0 0 0 0 0		, in the second		O
570 Printing and Binding 900 90 580 Insurance and Bond Premiums 900 90 590 Maintenance and Repair Services 72,000 72,000 610 Rentals 72,000 72,000 620 Property Taxes 16,000 16,000 630 Advertising 90 16,000 640 Dues and Fees 90 1,500 1,500 650 Professional and Staff Development 1,500 1,500 1,500 1,500 680 Information Technology Services 23,400 78,800 102,200 70 </td <td></td> <td></td> <td></td> <td>C</td>				C
580 Insurance and Bond Premiums 900 590 Maintenance and Repair Services 72,000 610 Rentals 72,000 620 Property Taxes 16,000 630 Advertising 16,000 640 Dues and Fees 650 Professional and Staff Development 1,500 1,500 680 Information Technology Services 23,400 78,800 102,200 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 7,050 7,050 740 Curricular and Media Materials 7,650 7,650 760 Minor Equipment 3,000 3,000 780 Information Technology Equipment 0 17,700 17,700 95X-99 TRANSFERS 960 School Divisions 0 0 980 Organizations, Individuals and Other Entities 0 0 0 999 Recharge Total Transfers 0 0 0	570 Printing and Binding			C
610 Rentals 72,000 72,000 620 Property Taxes 16,000 16,000 630 Advertising 640 Dues and Fees 650 Professional and Staff Development 1,500 1,500 680 Information Technology Services 680 Information Technology Services 78,800 102,200 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 7,050 7,050 740 Curricular and Media Materials 7,650 7,650 760 Minor Equipment 3,000 3,000 780 Information Technology Equipment 0 17,700 17,700 95X-99 TRANSFERS 960 School Divisions 0 0 17,700 980 Organizations, Individuals and Other Entities 999 Recharge 0 0 0 0		900		900
620 Property Taxes 16,000 16,000 630 Advertising	590 Maintenance and Repair Services			0
620 Property Taxes 16,000 630 Advertising 16,000 640 Dues and Fees 650 Professional and Staff Development 1,500 1,500 680 Information Technology Services 23,400 78,800 102,200 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 7,050 7,050 740 Curricular and Media Materials 7,650 7,650 760 Minor Equipment 3,000 3,000 780 Information Technology Equipment 0 17,700 17,700 95X-99 TRANSFERS 960 School Divisions 0 17,700 17,700 980 Organizations, Individuals and Other Entities 999 Recharge 0 0 0 Total Transfers 0 0 0 0	610 Rentals	~~ - **	72,000	72,000
640 Dues and Fees 650 Professional and Staff Development 1,500 1,500 680 Information Technology Services 23,400 78,800 102,200 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 710 Supplies 7,050 7,050 740 Curricular and Media Materials 7,650 7,650 7,650 760 Minor Equipment 3,000 3,000 3,000 780 Information Technology Equipment 0 17,700 17,700 95X-99 TRANSFERS 960 School Divisions 0 17,700 17,700 980 Organizations, Individuals and Other Entities 999 Recharge 0 0 0 Total Transfers 0 0 0 0	620 Property Taxes	16,000		16,000
650 Professional and Staff Development 1,500 1,500 680 Information Technology Services 23,400 78,800 102,200 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 710 Supplies 7,050 7,050 740 Curricular and Media Materials 7,650 7,650 760 Minor Equipment 3,000 3,000 780 Information Technology Equipment 0 17,700 17,700 95X-99 TRANSFERS 960 School Divisions 0 17,700 17,700 980 Organizations, Individuals and Other Entities 999 Recharge 0 0 0 Total Transfers 0 0 0 0	630 Advertising			O
680 Information Technology Services 23,400 78,800 102,200 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 7,050 7,050 710 Supplies 7,050 7,050 740 Curricular and Media Materials 7,650 7,650 760 Minor Equipment 3,000 3,000 780 Information Technology Equipment 0 17,700 17,700 95X-99 TRANSFERS 960 School Divisions 0 17,700 17,700 980 Organizations, Individuals and Other Entities 999 Recharge 0 0 0 Total Transfers 0 0 0 0 0	640 Dues and Fees			0
Total Services 23,400 78,800 102,200 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 7,050 7,050 710 Supplies 7,050 7,050 740 Curricular and Media Materials 7,650 7,650 760 Minor Equipment 3,000 3,000 780 Information Technology Equipment 0 17,700 17,700 95X-99 TRANSFERS 960 School Divisions 0 17,700 17,700 980 Organizations, Individuals and Other Entities 999 Recharge 0 0 0 Total Transfers 0 0 0 0	650 Professional and Staff Development		1,500	1,500
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 710 Supplies 7,050 7,050 740 Curricular and Media Materials 7,650 7,650 760 Minor Equipment 3,000 3,000 780 Information Technology Equipment 0 17,700 17,700 95X-99 TRANSFERS 960 School Divisions 0 17,700 17,700 980 Organizations, Individuals and Other Entities 999 Recharge 0 0 0 Total Transfers 0 0 0 0	680 Information Technology Services			0
710 Supplies 7,050 7,050 740 Curricular and Media Materials 7,650 7,650 760 Minor Equipment 3,000 3,000 780 Information Technology Equipment 0 17,700 17,700 95X-99 TRANSFERS 960 School Divisions 0 17,700 17,700 980 Organizations, Individuals and Other Entities 0 0 0 0 999 Recharge 0 0 0 0 0 Total Transfers 0 0 0 0 0	Total Services	23,400	78,800	102,200
740 Curricular and Media Materials 7,650 7,650 760 Minor Equipment 3,000 3,000 780 Information Technology Equipment 0 17,700 17,700 95X-99 TRANSFERS 960 School Divisions 0 17,700 17,700 980 Organizations, Individuals and Other Entities 0 0 0 0 999 Recharge 0 0 0 0 0 Total Transfers 0 0 0 0 0	7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT			
760 Minor Equipment 3,000 780 Information Technology Equipment 0 Total Supplies, Materials & Minor Equipment 0 17,700 95X-99 TRANSFERS 960 School Divisions 0 0 980 Organizations, Individuals and Other Entities 0 0 999 Recharge 0 0 0 Total Transfers 0 0 0			7,050	7,050
780 Information Technology Equipment Total Supplies, Materials & Minor Equipment 95X-99 TRANSFERS 960 School Divisions 980 Organizations, Individuals and Other Entities 999 Recharge Total Transfers 0 0 0	740 Curricular and Media Materials		7,650	7,650
Total Supplies, Materials & Minor Equipment 0 17,700 17,700 95X-99 TRANSFERS 960 School Divisions 980 Organizations, Individuals and Other Entities 999 Recharge 70tal Transfers 0 0 0 0	760 Minor Equipment	200 A	3,000	3,000
95X-99 TRANSFERS 960 School Divisions 980 Organizations, Individuals and Other Entities 999 Recharge Total Transfers 0 0 0	780 Information Technology Equipment	16 1 1 0		0
960 School Divisions 980 Organizations, Individuals and Other Entities 999 Recharge Total Transfers 0 0 0	Total Supplies, Materials & Minor Equipment	0	17,700	17,700
980 Organizations, Individuals and Other Entities 999 Recharge Total Transfers 0 0 0	95X-99 TRANSFERS			
999 Recharge 0 0 Total Transfers 0 0 0	960 School Divisions			0
999 Recharge 0 0 Total Transfers 0 0 0	980 Organizations, Individuals and Other Entities	201 - 102 1000	AL PART FATO - STATE - STATE STATE STATE AND A	0
Total Transfers 0 0 0				0
TOTALS 203.920 695.110 899.030		0	0	0
	TOTALS	203.920	695.110	899,030

 ∞

Transaction Research		Budget for the Year En	iding June 30, 2013		
	10	20	30	40	
COMMUNITY EDUCATION AND SERVICES		ENGLISH AS AN	COMMUNITY		
	CONTINUING	ADDITIONAL LANGUAGE	SERVICES AND	PRE-KINDERGARTEN	
CODE OBJECT \ PROGRAM	EDUCATION	FOR ADULTS	RECREATION	EDUCATION	TOTALS
3XX SALARIES					
320 Executive, Managerial and Supervisory		72,300	41,990		114,290
330 Instructional - Teaching		250,000	340,000		590,000
350 Instructional - Other		20	275,670	347,060	622,730
360 Technical, Specialized and Service			30,510		30,510
370 Secretarial, Clerical and Other		51,040			51,040
380 Clinician					0
390 Information Technology					0
Total Salaries	0	373,340	688,170	347,060	1,408,570
4XX EMPLOYEES BENEFITS AND ALLOWANCES		61,020	123,570	80,220	264,810
5-6XX SERVICES					
510 Professional, Technical and Specialized			1,400	3,000	4,400
520 Communications			500		500
540 Travel and Meetings			400	1,200	1,600
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			7		0
680 Information Technology Services					0
Total Services	0	0	2,300	4,200	6,500
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710 Supplies		194,420	102,460	54,000	350,880
740 Curricular and Media Materials					0
760 Minor Equipment					0
780 Information Technology Equipment					0
Total Supplies, Materials & Minor Equipment	0	194,420	102,460	54,000	350,880
95X-99 TRANSFERS					
980 Organizations, Individuals and Other Entities	Maria de la companya			- ' · · · · · · · · · · · · · · · · · ·	0
999 Recharge					C
Total Transfers	0	0	0	0	C
TOTALS	0	628,780	916,500	485,480	2,030,760
		520,100	0.0,000	.55,100	-,-50,10

DIVISIONAL ADMINISTRATION	10 BOARD OF	20 INSTRUCTIONAL MANAGEMENT &	30 BUSINESS AND ADMINISTRATIVE	50 MANAGEMENT INFORMATION	
CODE OBJECT \ PROGRAM	TRUSTEES	ADMINISTRATION	SERVICES	SERVICES	TOTALS
3XX SALARIES					
310 Trustees Remuneration	196,730				196,730
320 Executive, Managerial and Supervisory		516,290	504,870	117,350	1,138,510
360 Technical, Specialized and Service				- X	0
370 Secretarial, Clerical and Other		391,260	627,700	25,980	1,044,940
390 Information Technology				265,320	265,320
Total Salaries	196,730	907,550	1,132,570	408,650	2,645,500
4XX EMPLOYEES BENEFITS AND ALLOWANCES	27,330	120,470	237,340	77,230	462,370
5-6XX SERVICES					
510 Professional, Technical and Specialized		111,000	233,000		344,000
520 Communications	10,800	5,000	39,870	4,000	59,670
540 Travel and Meetings	9,000	22,800	86,850	2,000	120,650
570 Printing and Binding		25,000	12,000		37,000
580 Insurance and Bond Premiums			86,500		86,500
590 Maintenance and Repair Services			7,000	1	7,000
610 Rentals			4,000		4,000
630 Advertising		22,000	3,000		25,000
640 Dues and Fees	110,000	7,500	6,900		124,400
650 Professional and Staff Development	54,000	5,000	17,000	10,000	86,000
680 Information Technology Services	6,000	6,700	2,000	64,400	79,100
Total Services	189,800	205,000	498,120	80,400	973,320
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710 Supplies		30,000	20,000		50,000
740 Curricular and Media Materials				F-1	0
760 Minor Equipment		12,000	17,300		29,300
780 Information Technology Equipment	31,500	36,000	5,000	14,000	86,500
Total Supplies, Materials & Minor Equipment	31,500	78,000	42,300	14,000	165,800
95X-99 TRANSFERS				STORES NO CONTROL STORES OF ANY	
960 School Divisions			The state of the state of the	THE RESIDENCE OF THE PROPERTY.	0
980 Organizations, Individuals and Other Entities	()	ATTENDY.	40 (1-1-4-3)		0
999 Recharge			L. L	SECRETARY SECTION	0
Total Transfers	0	0	0		0
TOTALS	445,360	1,311,020	1,910,330	580,280	4,246,990

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600 Budget for the Year Ending June 30, 2019

THE TAX THE PROPERTY OF THE PR		La La			T	
INSTRUCTIONAL AND OTHER SUPPORT	05	10	20	30	80	
	CURRICULUM	011001011111				
SERVICES	CONSULTING &	CURRICULUM	LIBRARY /	PROFESSIONAL		
CODE OR IEST PROCESS	DEVELOPMENT	CONSULTING &	MEDIA	AND STAFF	071150	TOTAL 0
CODE OBJECT \ PROGRAM	ADMINISTRATION	DEVELOPMENT	CENTRE	DEVELOPMENT	OTHER	TOTALS
3XX SALARIES						=0 =10
320 Executive, Managerial and Supervisory	79,710		W. C. P.			79,710
330 Instructional - Teaching		444,320		472,220	0.00	916,540
350 Instructional - Other			1,250,320		931,490	2,181,810
360 Technical, Specialized and Service		24,960			24,960	49,920
370 Secretarial, Clerical and Other		32,940			78,530	111,470
390 Information Technology						0
Total Salaries	79,710	502,220	1,250,320	472,220	1,034,980	3,339,450
4XX EMPLOYEES BENEFITS AND ALLOWANCES	5,380	45,060	276,940	9,300	201,430	538,110
5-6XX SERVICES						
510 Professional, Technical and Specialized				14,000	77,400	91,400
520 Communications		3,700	1,680			5,380
540 Travel and Meetings		3,000				3,000
560 Tuition						0
570 Printing and Binding			2,000			2,000
580 Insurance and Bond Premiums						0
590 Maintenance and Repair Services			19,975			19,975
610 Rentals			700			700
630 Advertising						0
640 Dues and Fees			500			500
650 Professional and Staff Development			8,500	695,820		704,320
680 Information Technology Services			57,260			57,260
Total Services	0	6,700	90,615	709,820	77,400	884,535
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies		1,500	4,000	900	933,000	939,400
740 Curricular and Media Materials			276,275			276,275
760 Minor Equipment			5,500			5,500
780 Information Technology Equipment			7,600			7,600
Total Supplies, Materials & Minor Equipment	0	1,500	293,375	900	933,000	1,228,775
95X-99 TRANSFERS						
960 School Divisions						0
980 Organizations, Individuals and Other Entities					130,250	130,250
Total Transfers					130,250	130,250
TOTALS	85,090	555,480	1,911,250	1,192,240	2,377,060	6,121,120
1017120	05,090	333,400	1,811,200	1,132,240	2,311,000	0, 12 1, 120

TRANSPORTATION OF PUPILS	10	20	70 ALLOWANCES IN LIEU OF	80 BOARDING OF STUDENTS/	90 FIELD TRIPS AND	
CODE OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	TRANSPORTATION	DORMITORIES	OTHER	TOTALS
3XX SALARIES						
320 Executive, Managerial and Supervisory	131,030					131,030
350 Instructional - Other				Zu i	1 7	0
360 Technical, Specialized and Service		1,845,750				1,845,750
370 Secretarial, Clerical and Other	84,250					84,250
390 Information Technology						0
Total Salaries	215,280	1,845,750		0	0	2,061,030
4XX EMPLOYEES BENEFITS AND ALLOWANCES	45,630	502,220				547,850
5-6XX SERVICES						PERMIT
510 Professional, Technical and Specialized						0
520 Communications	3,020	3,100				6,120
540 Travel and Meetings	2,700					2,700
570 Printing and Binding			The Control	17 54 1		0
550 Transportation of Pupils		100,500	200,000		8,000	308,500
580 Insurance and Bond Premiums		55,000				55,000
590 Maintenance and Repair Services		90,000				90,000
610 Rentals						0
630 Advertising						0
640 Dues and Fees	1,000	× 1				1,000
650 Professional and Staff Development	7,000	20,000				27,000
680 Information Technology Services	150	15,000				15,000
Total Services	13,720	283,600	200,000	0	8,000	505,320
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	4,000	613,200			6,000	623,200
740 Curricular and Media Materials						0
760 Minor Equipment	2,000	7,000				9,000
780 Information Technology Equipment	3,000	30,000			isk M. II	33,000
Total Supplies, Materials & Minor Equipment	9,000	650,200		0	6,000	665,200
95X-99 TRANSFERS						
960 School Divisions						0
980 Organizations, Individuals and Other Entities				U. T. T.	70	0
999 Recharge		(375,000)	to make a program of		375,000	0
Total Transfers	0	(375,000)	0	0	375,000	0
TOTALS	283,630	2,906,770	200,000	0	389,000	3,779,400

	10	20	50	70	80	
ODEDATIONS AND MAINTENANCE			SCHOOL			
OPERATIONS AND MAINTENANCE		SCHOOL	BUILDINGS			
		BUILDINGS	REPAIRS AND	OTHER		
CODE OBJECT \ PROGRAM	ADMINISTRATION	MAINTENANCE	REPLACEMENTS	BUILDINGS	GROUNDS	TOTALS
3XX SALARIES						
320 Executive, Managerial and Supervisory	365,550					365,550
360 Technical, Specialized and Service		6,391,780	40,260	189,100	86,520	6,707,660
370 Secretarial, Clerical and Other	128,430					128,430
390 Information Technology						0
Total Salaries	493,980	6,391,780	40,260	189,100	86,520	7,201,640
4XX EMPLOYEES BENEFITS AND ALLOWANCES	96,410	1,503,390	9,190	36,150	14,140	1,659,280
5-6XX SERVICES						
510 Professional, Technical and Specialized		25,000			100,000	125,000
520 Communications	14,420	400		2,310		17,130
530 Utility Services		2,045,400		109,100		2,154,500
540 Travel and Meetings	1,500	2,900				4,400
570 Printing and Binding	1,4,36					0
580 Insurance and Bond Premiums		215,500	33,200	6,500		255,200
590 Maintenance and Repair Services		623,100	850,000	31,000	214,000	1,718,100
610 Rentals						0
620 Property Taxes		146,400		100,000	50,000	296,400
630 Advertising						0
640 Dues and Fees	4,200					4,200
650 Professional and Staff Development	19,000	22,500				41,500
680 Information Technology Services						0
Total Services	39,120	3,081,200	883,200	248,910	364,000	4,616,430
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	6,500	638,720		18,000	15,000	678,220
740 Curricular and Media Materials						0
760 Minor Equipment	5,000	104,500			25,000	134,500
780 Information Technology Equipment						0
Total Supplies, Materials & Minor Equipment	11,500	743,220	0	18,000	40,000	812,720
960 School Divisions						
999 Recharge				ARTHURSON DES		0
TOTALS	641,010	11,719,590	932,650	492,160	504,660	14,290,070

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

Budget for the Year Ending June 30, 2019

Transfers to Capital Fund		
Category "D" School Buildings	85,000	
Bus Reserve	5	
Bus Purchases	517,000	
Other Vehicles		
Furniture/Fixtures & Equipment		
Computer Hardware & Software	43,000	
Assets Under Construction	¥1	
Other: Debenture Payments - land, buildings	1,813,600	
Buildings - captial shortfall	76,000	
	-	
		2,534,600
Less: Transfers from Capital Fund		
	5	
		0
Net Transfers to (from) Capital Fund		2,534,600

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2019

(include additions to work in progress)	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	Total Capital Expenses
Land			-
Building Construction			-
School Buses, Vehicles & Equipment	560,000		560,000
Software			-
Total	560,000	-	560,000

Note: The amounts entered here should be for the Division's own expenses only, not those funded by PSFB.

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2018
REGULAR INSTRUCTION	
English Language - Single Track	6,470.0
Francais - Single Track	
French Immersion - Single Track	624.0
Dual Track	
- English Language	2,393.0
- Francais	-
- French Immersion	1,339.5
- Other Bilingual	222.5 3,955.0
Senior Years Technology Education	184.0
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUD	DENTS 11,233.0

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	2,717
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	874,000
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	577,395
LOADED KILOMETERS (For the period ended June 30)	420,615

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2018/19 Fiscal Year

	FUNCTION								
CODE OBJECT \ FUNCTION	100	200	300	400	500	600	700	800	TOTALS
320 Executive, Managerial, and Supervisory	51.50	4.30	1.00	2.00	8.60	0.50	2.00	3.50	73.40
330 Instructional - Teaching	664.72	97.15	8.00			3.75			773.62
350 Instructional - Other	57.13	248.82		13.15		38.46			357.56
360 Technical, Specialized and Service	1.40			0.60		1.00	38.80	114.50	156.30
370 Secretarial, Clerical and Other	54.60	1.50	0.80	1.25	16.25	2.00	1.50	2.50	80.40
380 Clinician		20.00							20.00
390 Information Technology	6.25				3.75				10.00
TOTALS (excluding Trustees)	835.60	371.77	9.80	17.00	28.60	45.71	42.30	120.50	1,471.28

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time		
Equivalent basis	1.4	10

310 TRUSTEES	9.00
310 TRUSTEES	9.00

6

CALCULATION OF ADMINISTRATION COSTS AS A PERCENTAGE OF TOTAL EXPENSES

Administration Costs	
Divisional Administration, Function 500	4,246,990
Less: Liability Insurance	86,500
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	
	4,160,490 (A
Expense Base	
Total Operating Expenses	145,994,330
Plus: Transfers to Capital	2,534,600
Less: Adult Learning Centres, Function 300	899,030
	147,629,900 (B
Percentage (A) / (B)	2.82%
Maximum Allowable Percentage	3.00%
Calculation of Maximum Allowable Percentage: If F.T.E. Enrolment is 5,000 or over = 3.00% If F.T.E. Enrolment is 1,000 or less = 3.60% If F.T.E. Enrolment is between 1,000 and 5,000, calculated as: (3.00% + (5,000 – division enrolment) X 0.0001500%)) to a maximum of 3.60% 4.25% limit for Northern divisions	
Self-Funded Expenses (fully offset by incremental revenues):	
Foreign Student Programs	
Expenses (1)	
Instructional	
Administration (deducted above)	_ *
Other:	-
	-
	•
Associated Revenue (2)	-
Self-Administered Pension Plans	
Expenses (1)	
Administration (deducted above)	_ *
Other:	12
	0
Associated Revenue (2)	

- (1) Incremental costs of the program.
- (2) Tuition fees from foreign students or the pension plan administration fee.