

HANOVER SCHOOL DIVISION

5 CHRYSLER GATE STEINBACH, MANITOBA R5G 0E2

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2020

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Hanover School Division

OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

12-Mar-19

Budget for the Year Ending June 30, 2020

Revenue

Provincial Government	63,197,862
Federal Government	
Municipal Government - Property Tax	27,878,470
- Other	Ξ
Other School Divisions	86,000
First Nations	景
Private Organizations and Individuals	453,000
Other Sources	173,168
	91,788,500
Expenses	
Expenses	
Regular Instruction	56,822,100
Student Support Services	13,976,900
Adult Learning Centres	-
Community Education and Services	142,400
Divisional Administration	2,339,400
Instructional and Other Support Services	2,748,800
Transportation of Pupils	4,269,400
Operations and Maintenance	9,579,300
Fiscal	1,647,700
	91,526,000
Current Year Operating Surplus (Deficit)	262,500
Net Transfers from (to) Capital Fund	(582,500)
Net Current Year Surplus (Deficit)	(320,000)

Hanover School Division 12-Mar-19

OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA

Funding of Schools Program		
Base Support		
Instructional	15,181,484	
Additional Instructional Support for Small Schools	-	
Sparsity	240,052	
Curricular Materials	472,698	
Information Technology	488,455	
Library Services	724,804	
Student Services	2,595,316	
Counselling and Guidance	653,899	
Professional Development	307,254	
Physical Education	144,000	
Occupancy	2,804,400	23,612,362
Categorical Support		
Transportation	2,609,261	
Board and Room		
Special Needs: Coordinator/Clinician	590,873	
Special Needs: Level 2	1,493,400	
Special Needs: Level 3	1,345,981	
Senior Years Technology Education	475,090	
English as an Additional Language	567,900	
Indigenous Academic Achievement (included BSSIP)	171,000	
Indigenous and International Languages	1,974	
French Language Education	23,460	
Small Schools	36,678	
Enrolment Change	166,911	
Northern Allowance	-	
Early Childhood Development Initiative	115,945	
Literacy and Numeracy	630,264	
Education for Sustainable Development	12,600	8,241,337
Equalization		21,150,175
Additional Equalization		-
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	169,440	
Technology Education Equipment Replacement	101,100	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials		
School Buildings Support: "D" Projects	-	
Technology Education Equipment		270,540
	. =	53,274,414

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

Budget for the Year Ending June 30, 2020

Other Department of Education and Training

	g		
Non-Resident		-	
Shared Services		-	
Special Needs		-	
Institutional Progra	ams	12	
Nursing Supports	(URIS)	<u>u</u>	
Substitute Fees		8,000	
General Support G	Grant	1,291,402	
Education Property	y Tax Credit	6,538,887	
Tax Incentive Gran		995,392	
Early Years Enhan		962,067	
Community Schoo		-	
Healthy Schools In			
Learning to Age 18		35,200	
Adult Learning Cer		33,200	
Other:	Exam Marking	11,000	
Other.			
	Career Development	81,500	
			9,923,448
Other Provincial Gover	nment Departments (Not including GBE's)		
Employment Progra		-	
Other:		-	
			0
			U
Funding of Schools Pro	ogram (previous page)		53,274,414
r anding or ochools Fit	ygram (provious page)		55,274,414
TOTAL DDOUBLOLAL COM	EDMACNT DEVENUE		00 407 000
TOTAL PROVINCIAL GOVI	EKNIVIEN I KEVENUE		63,197,862

OPERATING FUND - REVENUE DETAIL NON-PROVINCIAL GOVERNMENT SOURCES

Tuition Fees	_	
Transportation of Pupils	_	
French Language Monitor		
7	\dulta\	
English as an Additional Language (A	Adults)	
Other:	-	
		_
W		0
Municipal Government		
Special Requirement	35,412,749	
Less: Education Property Tax Credit		
Less: Tax Incentive Grant	<u>(995,392)</u> 27,878,470	
Other:		27,878,470
Other School Divisions		
Tuition Fees	_	
Transfer Fees	-	
Residual Fees	86,000	
Transportation of Pupils	-	
Other	-	
		86,000
First Nations		-,
Tuition Fees	-	
Transportation of Pupils	=	
Other:	_	
outor.		
V		
·		
-		0
Private Organizations and Individuals (In	ucludes GBE's)	_
Regular Tuition	-	
International Tuition	<u> </u>	
Continuing Education	_	
OU T 20		
Food Service		
Government Business Enterprises (G Other:	-	
-	50,000	
SRSS Marketing		
SRSS Other Departm		
Band Instrument Ren		
School Rentals	145,000	4E2 000
		453,000
Other Sources		
Interest	400	
Donations	<u>-</u>	
Other: Autopac Rebate	14,000	
Property & Liability In		
Miscellaneous	143,768	
		173,168
OTAL NON-PROVINCIAL GOVERNMENT R	EVENUE	28,590,638

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

FUNCTION	100	200	300	400	500	600	700	800	900		
				Community		Instructional	33 (200,000)				
		Student	Adult	Education		and Pupil		Operations		2020	2019
	Regular	Support	Learning	and	Divisional	Support		and			
OBJECT	Instruction	Services	Centres	Services	Administration	Services	Transportation	Maintenance	Fiscal	TOTALS	TOTALS
Salaries	46,942,500	12,493,900	-	102,300	1,566,900	2,040,200	2,802,200	4,363,000		70,311,000	68,996,800
Employees Benefits and Allowances	2,588,500	1,092,200	-	10,800	184,700	197,400	414,700	679,200		5,167,500	4,731,000
Services	816,400	79,800	-	2,800	530,900	338,900	197,600	2,902,100		4,868,500	4,823,700
Supplies, Materials and Minor Equipment	4,038,900	311,000		26,500	56,900	172,300	854,900	1,635,000		7,095,500	7,132,700
Short Term Loan Interest and Bank Charges									226,800	226,800	175,400
Bad Debt Expense									-	0	0
									(PAYROLL TAX)		
Transfers	2,435,800	0	0	0	0	0	0	0	1,420,900	3,856,700	3,311,500
TOTALS	56,822,100	13,976,900	0	142,400	2,339,400	2,748,800	4,269,400	9,579,300	1,647,700	91,526,000	89,171,100

Hanover School Division

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2020

12-Mar-19

	10	SINGL	E TRACK SCHOOL	DLS *	80	90	
REGULAR INSTRUCTION		20 ENGLISH	50	70 FRENCH	DUAL TRACK	SENIOR YEARS TECHNOLOGY	
CODE OBJECT \ PROGRAM	ADMINISTRATION	LANGUAGE	FRANÇAIS	IMMERSION	SCHOOLS **	EDUCATION	TOTALS
3XX SALARIES							1017120
320 Executive, Managerial and Supervisory	3,507,700						3,507,700
330 Instructional - Teaching		37,754,100				2,482,400	40,236,500
350 Instructional - Other		550,100				2, 102, 100	550,100
360 Technical, Specialized and Service		489,700					489,700
370 Secretarial, Clerical and Other	1,430,100						1,430,100
390 Information Technology	728,400						728,400
Total Salaries	5,666,200	38,793,900	0	0	0	2,482,400	46,942,500
4XX EMPLOYEES BENEFITS AND ALLOWANCES	359,800	2,122,600				106,100	2,588,500
5-6XX SERVICES						100,100	2,300,300
510 Professional, Technical and Specialized		42,100				2,500	44,600
520 Communications	73,200	9,900				2,500	83,100
540 Travel and Meetings	9,400	85,000					94,400
560 Tuition				100			94,400
570 Printing and Binding							0
580 Insurance and Bond Premiums		10,500			_		10,500
590 Maintenance and Repair Services	100	64,800				12,200	77,100
610 Rentals		77,000				5,200	82,200
630 Advertising	7,000					3,200	7,000
640 Dues and Fees	1,000	98,600					99,600
650 Professional and Staff Development	22,800						22,800
680 Information Technology Services	52,700	242,400					295,100
Total Services	166,200	630,300	0	0	0	19,900	816,400
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT					Name of the last	19,900	010,400
710 Supplies	130,000	1,059,200				465,800	1,655,000
740 Curricular and Media Materials	5.900	147,400				16,300	169,600
760 Minor Equipment	3,800	398,800				147,200	549,800
780 Information Technology Equipment	265,800	1,242,300				156,400	1,664,500
Total Supplies, Materials & Minor Equipment	405,500	2,847,700	0	0	0	785,700	4,038,900
95X-99 TRANSFERS		2,5 17,7 00		0		700,700	4,030,900
960 School Divisions		34,500	1,065,400	1,310,700			2,410,600
980 Organizations, Individuals and Other Entities	11,000	4,200	1,000,-100	1,010,700		10,000	25,200
Total Transfers	11,000	38,700	1,065,400	1,310,700	0	10,000	2,435,800
TOTALS	6,608,700	44,433,200	1,065,400	1,310,700	0	3,404,100	56,822,100

^{* 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, 2020

10 30 50 60 70 STUDENT SUPPORT SERVICES CLINICAL AND **ADMINISTRATION** RELATED SPECIAL REGULAR RESOURCE COUNSELLING CODE OBJECT \ PROGRAM /CO-ORDINATION **SERVICES PLACEMENT PLACEMENT SERVICES** AND GUIDANCE **TOTALS** 3XX SALARIES 320 Executive, Managerial and Supervisory 192,500 192,500 330 Instructional - Teaching 777,000 733,200 2,933,100 1,449,200 5,892,500 350 Instructional - Other 99,300 2,714,400 1,646,000 85,800 4,545,500 360 Technical, Specialized and Service 370 Secretarial, Clerical and Other 92,800 92,800 380 Clinician 1,770,600 1,770,600 390 Information Technology **Total Salaries** 285,300 1,770,600 876,300 3,447,600 4,579,100 1,535,000 12,493,900 **4XX EMPLOYEES BENEFITS AND ALLOWANCES** 31,400 86,200 54,400 747.600 97,200 75,400 1.092.200 5-6XX SERVICES 510 Professional, Technical and Specialized 520 Communications 10.000 10,000 540 Travel and Meetings 5,000 55,000 5.500 65,500 560 Tuition 570 Printing and Binding 580 Insurance and Bond Premiums 0 590 Maintenance and Repair Services 0 610 Rentals 2,800 2,800 630 Advertising 1,500 1,500 640 Dues and Fees 650 Professional and Staff Development 0 680 Information Technology Services **Total Services** 19,300 55,000 0 5,500 79,800 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 710 Supplies 30,800 7,500 64,000 102,300 740 Curricular and Media Materials 25,000 18,000 92,500 1,400 136,900 760 Minor Equipment 7,500 500 8,000 780 Information Technology Equipment 37,800 16,500 9,000 500 63,800 Total Supplies, Materials & Minor Equipment 93,600 18.000 124,000 74,900 500 311,000 95X-99 TRANSFERS 960 School Divisions 0 980 Organizations, Individuals and Other Entities 0 **Total Transfers** 0 0 0 0 **TOTALS** 429,600 1,929,800 930,700 4,319,200 4,756,700 1,610,900 13.976.900

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OPERATING FU. ... - EXPENSE DETAIL: FUNCTION 300 12-Mar-19

Budget for the Year Ending June 30, 2020

	Budget for the Year Ending June 30, 2020					
ADULT LEARNING CENTRES	10 ADMINISTRATION	20				
CODE OBJECT \ PROGRAM	AND OTHER	INSTRUCTION	TOTALS			
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			
390 Information Technology			0			
Total Salaries	0	0	0			
4XX EMPLOYEES BENEFITS AND ALLOWANCES			0			
5-6XX SERVICES						
510 Professional, Technical and Specialized			0			
520 Communications			0			
530 Utility Services			0			
540 Travel and Meetings			0			
560 Tuition			0			
570 Printing and Binding			0			
580 Insurance and Bond Premiums			0			
590 Maintenance and Repair Services			0			
610 Rentals			0			
620 Property Taxes			0			
630 Advertising			0			
640 Dues and Fees			0			
650 Professional and Staff Development			0			
680 Information Technology Services			0			
Total Services	0	0	0			
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies			0			
740 Curricular and Media Materials			0			
760 Minor Equipment			0			
780 Information Technology Equipment			0			
Total Supplies, Materials & Minor Equipment	0	0	0			
95X-99 TRANSFERS						
960 School Divisions			0			
980 Organizations, Individuals and Other Entities			0			
999 Recharge			0			
Total Transfers	0	0	0			
TOTALS	0	0	0			
101/10	. 0	0				

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OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

12-Mar-19

350 Instructional - Other 300 102,300 102,300 300 Technical Specialized and Service 370 Secretarial, Clerical and Other 380 Clinician 380 Cl			Budget for the Year Ending June 30, 2020							
CODE OBJECT PROGRAM EDUCATION FOR ADULTS RECREATION EDUCATION TOTALS			ENGLISH AS AN	COMMUNITY						
3XX SALARIES 320 Executive, Managerial and Supervisory 330 Instructional - Teaching 350 Technical, Specialized and Service 350 Technical, Specialized and Service 370 Secretarial, Clerical and Other 370 Secretarial, Clerical and Other 380 Clinician 380 Cl	CODE OBJECT \ PROGRAM		The same of the sa			TOTALS				
330 Instructional - Teaching 102,300 102,300 102,300 350 Instructional - Other 102,300 102,300 360 Technical, Specialized and Service 102,300 102,300 370 Secretarial, Clerical and Other (2,300 Clinician 2,300 Clinician 390 Information Technology 2,300 Clinician 390 Information Technology 3,300 Clinician 3,300 Clinici	3XX SALARIES .				EBOOMMON	TOTALS				
330 Instructional - Jeaching 102,300 102,300 102,300 380 Technical, Specialized and Service 20,300 102,300 1	320 Executive, Managerial and Supervisory					0				
350 Instructional - Other 300 102,300 102,300 300 Technical Specialized and Service 370 Secretarial, Clerical and Other 380 Clinician 380 Cl	330 Instructional - Teaching			***		0				
Second Electricals, Specialized and Services Communication					102 300					
Secretarial, Clerical and Other Secretarial, Clerical and Secretarial, Clerical and Secretarial, Secreta	360 Technical, Specialized and Service				102,500	0				
S80 Clinician S80 Clinician S80 Clinician S80 Clinician S80 Information Technology S80 Information Technology S80 Clinician S8	370 Secretarial, Clerical and Other					0				
390 Information Technology						0				
Total Salaries	390 Information Technology					0				
AXX EMPLOYEES BENEFITS AND ALLOWANCES 10.800 10,800		0	0	0	102 300					
5-6XX SERVICES 10,000 10	4XX EMPLOYEES BENEFITS AND ALLOWANCES	-	-							
520 Communications					10,000	10,000				
S20 Communications S20 Com	510 Professional, Technical and Specialized					0				
540 Travel and Meetings 2,500 2,500 2,500 570 Printing and Binding	520 Communications					0				
570 Printing and Binding 2,000 2,000 26,500 26,	540 Travel and Meetings				2 500					
580 Insurance and Bond Premiums 50 500 Maintenance and Repair Services 500	570 Printing and Binding				2,500					
590 Maintenance and Repair Services 500 Rentals 500 Rentals 500 Advertising 500 Advertising 500 Professional and Staff Development 500 Professiona						0				
610 Rentals 630 Advertising 640 Dues and Fees 650 Professional and Staff Development 680 Information Technology Services Total Services 0 0 0 0 0 2,800 2,800 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 710 Supplies 740 Curricular and Media Materials 760 Minor Equipment 780 Information Technology Equipment Total Supplies, Materials & Minor Equipment 0 0 0 0 26,500 95X-99 TRANSFERS 980 Organizations, Individuals and Other Entities 999 Recharge Total Transfers 0 0 0 0 0 0 0 0	590 Maintenance and Repair Services					0				
630 Advertising 640 Dues and Fees 650 Professional and Staff Development 650 Information Technology Services 650 Information Technology										
640 Dues and Fees	630 Advertising					0				
650 Professional and Staff Development 300						0				
Comparison Technology Services					300					
Total Services					300					
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 2,000 710 Supplies 26,500 740 Curricular and Media Materials 26,500 760 Minor Equipment 0 780 Information Technology Equipment 0 Total Supplies, Materials & Minor Equipment 0 95X-99 TRANSFERS 980 Organizations, Individuals and Other Entities 999 Recharge 0 Total Transfers 0 TOTALS 0		0	0	0	2 800					
710 Supplies 26,500 26,500 740 Curricular and Media Materials 0 0 760 Minor Equipment 0 0 780 Information Technology Equipment 0 0 26,500 95X-99 TRANSFERS 0 0 26,500 26,500 980 Organizations, Individuals and Other Entities 0 0 0 0 0 999 Recharge 0 0 0 0 0 0 0 TOTALS 0 0 0 0 0 0 0 0 0	7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				2,000	2,000				
740 Curricular and Media Materials 20,300 760 Minor Equipment 0 780 Information Technology Equipment 0 Total Supplies, Materials & Minor Equipment 0 0 26,500 95X-99 TRANSFERS 980 Organizations, Individuals and Other Entities 0 0 26,500 999 Recharge 0 0 0 0 0 Total Transfers 0 0 0 0 0					26 500	26 500				
760 Minor Equipment 0 780 Information Technology Equipment 0 Total Supplies, Materials & Minor Equipment 0 95X-99 TRANSFERS 0 980 Organizations, Individuals and Other Entities 0 999 Recharge 0 Total Transfers 0 TOTALS	740 Curricular and Media Materials				20,500					
780 Information Technology Equipment 0 0 26,500	760 Minor Equipment					0				
Total Supplies, Materials & Minor Equipment 0 0 0 26,500 26,500 26,500 95X-99 TRANSFERS 980 Organizations, Individuals and Other Entities 999 Recharge 999 Recharge 0 0 0 0 0 0 0 0 0						0				
95X-99 TRANSFERS 980 Organizations, Individuals and Other Entities 999 Recharge Total Transfers 0 0 0 0 0 0		0	0	0	26 500	26 500				
999 Recharge 0 0 0 0 Total Transfers 0 0 0 0 0 0	95X-99 TRANSFERS				20,300	20,500				
999 Recharge 0 0 0 0 Total Transfers 0 0 0 0 0 0	980 Organizations, Individuals and Other Entities					0				
Total Transfers 0 0 0 0 0 0						0				
TOTALS		0	0	0	0	0				
	TOTALS	0	0	0	142,400	142,400				

budget for the Year Ending June 30, 2020								
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	133,900				133,900			
320 Executive, Managerial and Supervisory		442,800	532,300	Vi.	975,100			
360 Technical, Specialized and Service					C			
370 Secretarial, Clerical and Other	14,100	74,800	369,000		457,900			
390 Information Technology					C			
Total Salaries	148,000	517,600	901,300	0	1,566,900			
4XX EMPLOYEES BENEFITS AND ALLOWANCES	7,000	31,500	146,200		184,700			
5-6XX SERVICES					101,700			
510 Professional, Technical and Specialized			46,500		46,500			
520 Communications			51,000		51,000			
540 Travel and Meetings	6,500	10,000	9.900		26,400			
570 Printing and Binding					20,100			
580 Insurance and Bond Premiums			71,200		71,200			
590 Maintenance and Repair Services			15,000		15,000			
610 Rentals		·	6.800		6,800			
630 Advertising			4,000		4,000			
640 Dues and Fees	98,000	7,400	20,600		126,000			
650 Professional and Staff Development	15,000	28,000	16,500		59,500			
680 Information Technology Services	13,300	2,800	1,800	106,600	124,500			
Total Services	132,800	48,200	243,300	106,600	530,900			
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				199,999	000,000			
710 Supplies	7,500		33,900		41,400			
740 Curricular and Media Materials			30,000		-1,400			
760 Minor Equipment			7,000		7,000			
780 Information Technology Equipment			8,500		8.500			
Total Supplies, Materials & Minor Equipment	7,500	0	49,400	0	56,900			
95X-99 TRANSFERS					00,000			
960 School Divisions					C			
980 Organizations, Individuals and Other Entities								
999 Recharge								
Total Transfers	0	0	0		(
TOTALS	295,300	597,300	1,340,200	106,600	2,339,400			

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600 Budget for the Year Ending June 30, 2020

12-Mar-19

INSTRUCTIONAL AND OTHER SUPPORT	05	10	20	30	80	
	CURRICULUM	OLID DIOLULIA				
SERVICES	CONSULTING &	CURRICULUM	LIBRARY /	PROFESSIONAL		
CODE OBJECT \ PROGRAM	DEVELOPMENT	CONSULTING &	MEDIA	AND STAFF		
3XX SALARIES	ADMINISTRATION	DEVELOPMENT	CENTRE	DEVELOPMENT	OTHER	TOTALS
320 Executive, Managerial and Supervisory						0
330 Instructional - Teaching		490,400	26,600	578,900		1,095,900
350 Instructional - Other				36,500	57,300	93,800
360 Technical, Specialized and Service				46,200	57,100	103,300
370 Secretarial, Clerical and Other	20,200		693,700			713,900
390 Information Technology			33,300			33,300
Total Salaries	20,200	490,400	753,600	661,600	114,400	2,040,200
4XX EMPLOYEES BENEFITS AND ALLOWANCES	1,000	23,700	120,800	35,400	16,500	197,400
5-6XX SERVICES						
510 Professional, Technical and Specialized						0
520 Communications			800			800
540 Travel and Meetings		6,300	3,200			9,500
560 Tuition						0,000
570 Printing and Binding						0
580 Insurance and Bond Premiums				Control of the Contro	6,300	6,300
590 Maintenance and Repair Services			13,400		0,000	13,400
610 Rentals		500	10,100			500
630 Advertising						0
640 Dues and Fees						0
650 Professional and Staff Development		500		307,900		308,400
680 Information Technology Services				307,300	——————————————————————————————————————	300,400
Total Services	0	7,300	17,400	307,900	6,300	338,900
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT		7,000	17,100	307,300	0,500	330,900
710 Supplies		2,500	16,000	600	53,900	73,000
740 Curricular and Media Materials		7,900	64,600	000	55,900	73,000
760 Minor Equipment		1,300	04,000			12,500
780 Information Technology Equipment			26,800			26,800
Total Supplies, Materials & Minor Equipment	0	10,400	107,400	600	53,900	172,300
95X-99 TRANSFERS		10,400	107,400	000	55,900	172,300
960 School Divisions						^
980 Organizations, Individuals and Other Entities						0
Total Transfers						0
					0	0
TOTALS	21,200	531,800	999,200	1,005,500	191,100	2,748,800

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

12-Mar-19

			Ending June 30, 2020			
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	146,800					146,800
350 Instructional - Other						0
360 Technical, Specialized and Service		2,238,400			363,900	2,602,300
370 Secretarial, Clerical and Other	53,100					53,100
390 Information Technology						0
Total Salaries	199,900	2,238,400		0	363,900	2,802,200
4XX EMPLOYEES BENEFITS AND ALLOWANCES	32,900	331,400			50,400	414,700
5-6XX SERVICES				THE THIRD IN		
510 Professional, Technical and Specialized						0
520 Communications		15,000				15,000
540 Travel and Meetings	3,600	1,500				5,100
570 Printing and Binding						0,.00
550 Transportation of Pupils			3,700			3,700
580 Insurance and Bond Premiums		74,000				74,000
590 Maintenance and Repair Services		23,200				23,200
610 Rentals		1,500				1,500
630 Advertising	1,000					1,000
640 Dues and Fees		1,300				1,300
650 Professional and Staff Development	4,100	8,000				12,100
680 Information Technology Services	60,700					60,700
Total Services	69,400	124,500	3,700	0	0	197,600
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						-107,000
710 Supplies		836,200				836,200
740 Curricular and Media Materials						0
760 Minor Equipment	1,200	14,000				15,200
780 Information Technology Equipment	3,500		THE STREET			3,500
Total Supplies, Materials & Minor Equipment	4,700	850,200		0	0	854,900
95X-99 TRANSFERS						001,000
960 School Divisions						0
980 Organizations, Individuals and Other Entities						0
999 Recharge				_		0
Total Transfers	0	0	0	0	0	0
TOTALS	306,900	3,544,500	3,700	0	414,300	4,269,400

Hanover School Division

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800 Budget for the Year Ending June 30, 2020

12-Mar-19

		Budget for the Year E	Ending June 30, 2020			
OPERATIONS AND MAINTENANCE	10	20 SCHOOL BUILDINGS	50 SCHOOL BUILDINGS REPAIRS AND	70 OTHER	80	
CODE OBJECT \ PROGRAM	ADMINISTRATION	MAINTENANCE	REPLACEMENTS	BUILDINGS	GROUNDS	TOTALS
3XX SALARIES					CITOCITEC	TOTALO
320 Executive, Managerial and Supervisory	95,900					95,900
360 Technical, Specialized and Service	× *	4,054,300		17,600	117,700	4,189,600
370 Secretarial, Clerical and Other	77,500			17,000	117,700	77,500
390 Information Technology						77,000
Total Salaries	173,400	4,054,300	0	17,600	117,700	4,363,000
4XX EMPLOYEES BENEFITS AND ALLOWANCES	28,700	642,600		3,200	4.700	679,200
5-6XX SERVICES				0,200	4,700	010,200
510 Professional, Technical and Specialized		151,400			195,000	346,400
520 Communications		20,000			100,000	20,000
530 Utility Services		1,363,900		63,200		1,427,100
540 Travel and Meetings	8,000	84,700		00,200		92,700
570 Printing and Binding						02,700
580 Insurance and Bond Premiums		390,000				390,000
590 Maintenance and Repair Services		18,000				18,000
610 Rentals		12,900				12,900
620 Property Taxes		466,000		111,300		577,300
630 Advertising	2,000			111,000		2,000
640 Dues and Fees					THE CARREST	0
650 Professional and Staff Development		7,500				7,500
680 Information Technology Services		8,200				8,200
Total Services	10,000	2,522,600	0	174,500	195,000	2,902,100
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						11,002,100
710 Supplies		507,500	867,000	6,000	110,000	1,490,500
740 Curricular and Media Materials				3,000		0
760 Minor Equipment		109,000			23,500	132,500
780 Information Technology Equipment		12,000				12,000
Total Supplies, Materials & Minor Equipment	0	628,500	867,000	6,000	133,500	1,635,000
960 School Divisions				28 (4) 4 (4)		
999 Recharge		_				0
TOTALS	212,100	7,848,000	867,000	201,300	450,900	9,579,300

Hanover School Division 12-Mar-19

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

Budget for the Year Ending June 30, 2020

Transfers to Capital F	und		
Category "D" Scho	ol Buildings	*	
Bus Reserve		-	
Bus Purchases		380,000	
Other Vehicles			
Furniture/Fixtures	& Equipment	15	
Computer Hardwar	re & Software	<u>.</u>	
Assets Under Cons	struction		
Other:	IT Hardware / Software	207,500	

-			
Silversida de la compansa de la comp			
(Marie 1997)	E)		
			587,500
Less: Transfers from	Capital Fund		
Bus Disposa	al Proceeds	5,000	
30000	•		

			5,000
Net Transfers to (from	n) Capital Fund		582,500

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2020

(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	380,000		380,000
Software	207,500		207,500
Total	587,500	-	587,500

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

Hanover School Division 12-Mar-19

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2019
REGULAR INSTRUCTION	
English Language - Single Track	7,516.9
Francais - Single Track	_
French Immersion - Single Track	<u>-</u> .
Dual Track	
- English Language	-
- Francais	-
- French Immersion	-
- Other Bilingual	0.0
Senior Years Technology Education	424.6
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	7,941.5

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	5,274
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,623,848
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	1,411,052
LOADED KILOMETERS (For the period ended June 30)	841,297

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2019/20 Fiscal Year

	FUNCTION								
CODE OBJECT \ FUNCTION	100	200	300	400	500	600	700	800	TOTALS
320 Executive, Managerial, and Supervisory	30.50	2.00			8.50		2.00	1.00	44.00
330 Instructional - Teaching	444.18	65.50				8.78			518,46
350 Instructional - Other	21.25	162.50		2.43		3.75			189.93
360 Technical, Specialized and Service	19.00					2.00	105.00	86.19	212.19
370 Secretarial, Clerical and Other	38.10	2.00			10.00	20.61	1.00	1.47	73.18
380 Clinician		20.10							20.10
390 Information Technology	10.50					0.50			11.00
TOTALS (excluding Trustees)	563.53	252.10	0.00	2.43	18.50	35.64	108.00	88.66	1,068.86

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

310 TRUSTEES	9.00

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CALCULATION OF ADMINISTRATION COSTS AS A PERCENTAGE OF TOTAL EXPENSES

Administration	Costs				
Divisional Adr	ministration, Function 500			2,339,400	
Less: Liabilit	y Insurance			71,200	
Admin	istration portion of self-funded expenses (see below)			0	*
Truste	e election costs				-10
			_	2,268,200	(A)
Expense Base					
Total Operating	ng Expenses			91,526,000	
Plus: Transf	ers to Capital			587,500	
Less: Adult L	earning Centres, Function 300		_	0	
			_	92,113,500	(B)
Percentage (A)	/ (B)		_	2.46%	
% increase in 20	19/20 Special Requirement		_	2.00%	Limit Met
Maximum Allow	able Percentage		_	2.94%	
	Special Requirement Limit	Met	Exceeded		
	If FTE Enrolment is 5,000 or over	2.94%	2.85%		
	If FTE Enrolment is 1,000 or less	3.53%	3.42%		
	If FTE enrolment is between 1,000 and 5,000	2.51%	2.43%		
	Northern Division	4.25%	4.25%		
	If FTE enrolment is between 1,000 and 5,000: 2% Special Requirement limit met - To a maximum of 3.53% 2% Special Requirement limit exceeded - To a maximum of 3.42%	The state of the s	olment) x 0.0001475%		
Self-Funded Exp	penses (fully offset by incremental revenues):				
Expenses (1)	•				
Instruct	tional			· ·	
	stration (deducted above)			_	*
Other:		_		-	
		_			
			_	0	
Associated Re	venue (2)				
			_	1960	
Self-Administ	ered Pension Plans				
Expenses (1)					
Adminis	stration (deducted above)			5	*
Other:		-		-	
		-	-		
				-	
			_	0	
Associated Re	venue (2)				
, locolated Ne			_		

⁽¹⁾ Incremental costs of the program.

⁽²⁾ Tuition fees from foreign students or the pension plan administration fee.

Hanover School Division: 2019/20 FRAME Budget

CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES

CALCULATION OF ALLOWABLE EXPENSES								
三化铁 植物 医三角 化二二甲基二二甲基二二甲基			REDUCTIONS TO EXPENSES					
					OTHER	NON-PROVINCIAL	SOURCES	
		ADJUSTMENTS		OTHER	PROVINCIAL	TUITION,		
FUNCTION (PROCESS)		TO	CATEGORICAL	PROGRAM	GOVERNMENT	TRANSFER AND		
FUNCTION / PROGRAM	TOTAL	EXPENSES	SUPPORT	SUPPORT	REVENUE	RESIDUAL FEES	OTHER	ALLOWABLE
	EXPENSES	<<<< (fre	om Appendix A) >	>>>>	<<<< (fi	rom Appendix B) > >	>>>>	EXPENSES
210 - 260 Student Support Services	12,366,000	0	4,231,518	0	0	0	0	8,134,482
270 Counselling and Guidance	1,610,900	0	0	0	0	0	0	1,610,900
300 Adult Learning Centres	0				0	0	0	
400 Community Education and Services	142,400		115,945	0	0	0	0	
620 Library / Media Centre	999,200	0	0	0	0	0	0	999,200
630 Professional and Staff Development	1,005,500	0	0	0	8.000	0	0	997,500
800 Operations and Maintenance	9,579,300	(5,000)	0	169,440	0	0	160,000	9,244,860
ALLOCATED ADJUSTMENTS/REDUCTIONS		(5,000)	4,347,463	169,440	8,000	0	160,000	
UNALLOCATED ADJUSTMENTS/REDUCTIONS		207,500	3,893,874	101,100	2,381,169	86,000	465,768	(1)
TOTALS	25,703,300	202,500	8,241,337	270,540	2,389,169	86,000	625,768	20,986,942

OTHER FUNCTION/PROGRAMS EXPENSES	65,822,700
100 Regular Instruction	56,822,100
500 Administration	2,339,400
605 Curriculum Consulting Admin.	21,200
610 Curriculum Consulting	531,800
680 Other	191,100
700 Transportation of Pupils	4,269,400
900 Fiscal	1,647,700
TOTAL EXPENSES	91,526,000

CALCULATION OF UNSUPPORTED EXPENSES	
OTHER FUNCTION/PROGRAMS EXPENSES	65,822,700
TOTAL ALLOWABLE EXPENSES	20,986,942
TOTAL UNALLOCATED ADJUSTMENTS/REDUCTIONS (1)	(6,720,411)
- ADJUSTMENTS TO EXPENSES	207,500
- CATEGORICAL SUPPORT	(3,893,874)
- OTHER PROGRAM SUPPORT	(101,100)
- OTHER PROVINCIAL GOVERNMENT REVENUE	(2,381,169)
- NON-PROV. SOURCES - TUITION, TRANSFER AND RESIDUAL FEES	(86,000)
- NON-PROV. SOURCES - OTHER	(465, 768)
Base Support (from page 2)	(23,612,362)
Formula Guarantee (from page 2)	0
SCHOOL BUS AMORTIZATION (from F/S)	629,631
TOTAL UNSUPPORTED EXPENSES	57,106,500

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APPENDIX A

CALCULATION OF ALLOWABLE EXPENSES (refer to "Allow Guide")

ADJUSTMENTS TO EXPENSES: (enter deductions as negative amounts)	Function/ Program	<u>Amount</u>
Capitalized Energy Mgmt. Systems Costs (add) (1), (2) Capitalized Section "D" School Bldgs. Costs (add) (1) Transfers from Capital Fund (deduct) Leased Non-School Space (deduct) Other Capitalized Equipment and Vehicles (2)	800 800 800 800	(5,000)
(please specify item and Function/Program) IT Infrastructure - Data Center	Unallocated	207,500
Total Adiactor and A. Farrance (and total and		
Total Adjustments to Expenses (carried to page 18) (1) Net of all related revenues.	2	202,500
(2) For capitalized energy management systems costs and other payments for eligible equipment may be included.	r capitalized items, l	ease and loan

School Buildings Support: "D" Projects Technology Education Equipment & Skills Strategy Equipment Enhancement Other Minor Capital Support Curricular Materials Prior Year Support Amount carried forward to 169,440 101,100 0 102,440 103,440 104,100 105,440 107,100 107,100 108,440 109,44

CATEGORICAL SUPPORT TO BE ALLOCATED		
Special Needs: Coordinator/Clinician (A) Maximum Support (B) Eligible Expenses (C) Less related revenues (D) Allowable Expenses (B) - (C)	590,873 590,873 590,873	
Eligible Support (lesser of A or D) Special Needs: Level 2 and 3 Indigenous Academic Achievement Literacy & Numeracy		590,873 2,839,381 171,000 630,264
Small Schools (A) Maximum Support (B) Program Expenses Eligible Support (lesser of A or B)	36,678 36,678	36,678
Board and Room (A) Maximum Support (B) Program Expenses Eligible Support (lesser of A or B) Early Childhood Development		0 115,945
Total allocable Categorical Support (carried to Allow Input)		4,384,141
Non-allocable Categorical Support Total Categorical Support (carried to page 18)		3,857,196 8,241,337

CALCULATION OF ALLOWABLE SCHOOL BUILDINGS SUPPORT "D" EXPENSES:

Program 850 School Building Repairs & Replacements
PLUS: Capitalized Section "D" Expenses (net)
Grounds
LESS: Related revenue other than "D" Support

Allowable Section "D" Expenses
< OR >

Expenses to be used for calculating "D" Grant. Enter an

(D)

867,000

amount to overwrite if different from above.

(cannot be more than amount on line "C")

Refer to page 2 of the Allowable Expenses Guide when completing this section.

2

Hanover School Division: 2019/20 FRAME Budget

12-Mar-19

711,768

APPENDIX B

CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES

OTHER PROVINCIAL	GOVERNMENT	REVENUE:
------------------	------------	----------

Other Dept. of Education
General Support Grant
Education Property Tax Credit
Tax Incentive Grant
All other
Other Provincial Government Departments
Total Revenue

Allocable	Non-allocable	Total
	1,291,402	1 201 402
Y A TOTAL	6,538,887	1,291,402 6,538,887
	995,392	995,392
1,097,767		1,097,767
0		0
1,097,767	8,825,681	9,923,448

ALL REVENUES REPORTED ON THIS PAGE, EXCEPT THOSE SHADED, MUST BE DEDUCTED FROM TOTAL EXPENSES ON PAGE 18 UNLESS THERE ARE SPECIAL CIRCUMSTANCES WHICH WOULD MAKE AN ALLOCATION IMPRACTICAL OR INAPPROPRIATE. IN THOSE LIMITED CASES, REASONS FOR NOT ALLOCATING MUST BE PROVIDED BELOW.

NON-PROVINCIAL SOURCES:			
	Allocable	Non-allocable	Total
Federal Government			
Tuition Fees	0		0
All other	0		0
Municipal Government			
Special Requirement less Property Tax Credit		27,878,470	27,878,470
Other	0		0
Other School Divisions			
Tuition Fees	0		0
Transfer Fees	0		0
Residual Fees	86,000		86,000
All other	0		0
First Nations			
Tuition Fees	0		0
All other	0		0
Private Organizations and Individuals			
Tuition Fees	0		0
Ancillary Services	453,000		453,000
Other Sources			
Interest		400	400
Donations	0		0
Other	172,768		172,768
Total Revenue	711,768	27,878,870	28,590,638

-	
OTHER PROVINCIAL COVERNMENT REVENU	I.E.
OTHER PROVINCIAL GOVERNMENT REVENUTO Total Revenue	9,923,448
Education Property Tax Credit	(6,538,887)
Tax Incentive Grant	(995,392)
PROVINCIAL REVENUE FOR EQUALIZATION	2,389,169
(to agree with Other Provincial Gov't Revenue or	n page 18)
NON-PROVINCIAL SOURCES:	
TOTAL ALLOCABLE FEES	86,000
(Tuition, Transfer and Residual Fees)	
TOTAL ALLOCABLE OTHER REVENUE	625,768
TOTAL ALLOCABLE OTHER REVENUE	025,766

TOTAL ALLOCABLE NON-PROV. SOURCES