

Education Funding Branch 511-1181 Portage Avenue Winnipeg, Manitoba R3G 0T3

#### HANOVER SCHOOL DIVISION

5 CHRYSLER GATE STEINBACH, MANITOBA R5G 0E2

#### **FRAME BUDGET**

FOR THE FISCAL YEAR ENDING JUNE 30, 2023

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Hanover School Division 16-Mar-22

## OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2023

#### Revenue

Provincial Government	68,836,812
Federal Government	-
Municipal Government - Property Tax	30,164,537
- Other	-
Other School Divisions	-
First Nations	97,000
Private Organizations and Individuals	466,000
Other Sources	174,251
	99,738,600
Expenses	
Regular Instruction	62,152,000
Student Support Services	16,499,900
Adult Learning Centres	-
Community Education and Services	109,800
Divisional Administration	2,368,500
Instructional and Other Support Services	2,136,900
Transportation of Pupils	4,324,700
Operations and Maintenance	9,712,500
Fiscal	1,821,800
	99,126,100
Current Year Operating Surplus (Deficit)	612,500
Net Transfers from (to) Capital Fund	(612,500)
Net Current Year Surplus (Deficit)	0
Hot dultone roal dulpids (Delidity	· ·

# OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA

Funding	of	School	s Program
Rase	<u>.</u> .	unnort	

	=	55,606,405
Technology Education Equipment		277,500
School Buildings Support: "D" Projects	<del>-</del>	277 500
Curricular Materials	-	
Prior Year Support		
Other Minor Capital Support	-	
Skills Strategy Equipment Enhancement	-	
Technology Education Equipment Replacement	101,100	
School Buildings Support: "D" Projects	176,400	
Other Program Support	,	
Formula Guarantee		-
Additional Equalization		-
Equalization		22,481,703
Education for Sustainable Development	13,300	8,168,960
Literacy and Numeracy	659,864	
Early Childhood Development Initiative	118,210	
Northern Allowance		
Enrolment Change	-	
Small Schools	36,781	
French Language Education	23,996	
Indigenous and International Languages	1,960	
Indigenous Academic Achievement (included BSSIP)	171,000	
English as an Additional Language	408,900	
Senior Years Technology Education	589,600	
Special Needs: Level 3	1,367,111	
Special Needs: Level 2	1,493,400	
Special Needs: Coordinator/Clinician	618,623	
Board and Room	•	
Transportation	2,666,215	
Categorical Support		
Occupancy	2,918,115	24,678,242
Physical Education	154,125	
Professional Development	321,684	
Counselling and Guidance	684,609	
Student Services	2,706,768	
Library Services	758,844	
Information Technology	511,395	
Curricular Materials	494,898	
Sparsity	233,330	
Additional Instructional Support for Small Schools	•	
Instructional	15,894,474	
Base Support		

### **OPERATING FUND - REVENUE DETAIL** PROVINCE OF MANITOBA (CONT'D) Budget for the Year Ending June 30, 2023

Other Department of	f Education and Early Childhood Learning		
Non-Resident		-	
Shared Services	S	-	
Special Needs		-	
Institutional Pro	_	-	
Nursing Suppor		-	
Substitute Fees		9,000	
General Suppor		1,373,276	
Education Prope		5,218,404	
Tax Incentive G		745,162	
Property Tax Of		1,443,518	
Early Years Enh	ancement Grant	962,667	
Community Sch	ools	-	
Healthy Schools	Initiative	-	
Learning to Age	18 Coordinator	38,625	
Other:		-	
	Special Needs Additional Funding	245,055	
	Exam Marking	12,000	
	Career Development	81,000	
	Mental Health & Addictions Support Initiative	105,000	
	Covid Expense Relief	2,996,700	
			13,230,407
			, ,
Other Provincial Gov Employment Pro	rernment Departments (Not including GBE's)		
Adult Learning C		_	
Other:	ichtes	_	
Outer.			
			•
			0
Funding of Schools F	Program (previous page)		55,606,405
TAL PROVINCIAL GO	OVERNMENT REVENUE		68,836,812
			,,-12

16-Mar-22

#### Hanover School Division

## OPERATING FUND - REVENUE DETAIL NON-PROVINCIAL GOVERNMENT SOURCES

Federal Governm	ent			
Tuition Fees			-	
Transportation			-	
French Lang			-	
	n Additional Language (Adults)		-	
Other:			=	
		***************************************		_
				(
Municipal Govern	nment			
Special Requ		37,571,621		
Less: Educa	tion Property Tax Credit	(5,218,404)		
Less: Tax In	centive Grant	(745,162)		
Less: Proper	ty Tax Offset Grant	(1,443,518)	30,164,537	
Other:				30,164,537
Other School Div	isions			
<b>Tuition Fees</b>				
Transfer Fee	5		-	
Residual Fee	s		-	
Transportatio	n of Pupils		-	
Other:			-	
	***************************************			0
First Nations			<b></b>	
Tuition Fees			97,000	
Transportatio	n of Pupils		-	
Other:			•	
		,		97,000
	ons and Individuals (Includes G	BE's)		
Regular Tuition			•	
International			-	
Continuing Ed			-	
Other Tuition:			-	
Food Service			115,000	
	Business Enterprises (GBE's)		-	
Other:				
	SRSS Marketing		42,000	
	SRSS Other Departments		105,000	
	SRSS Instrument Rentals		29,000	
	School Rentals		175,000	466,000
Other Services			***************************************	400,000
Other Sources			700	
Interest Donations			700	
	Autonoo Pohoto		16 000	
Other:	Autopac Rebate	2 a hata	16,000 19,000	
	Property & Liability Insurance F	/cnaic		
	Miscellaneous		138,551	
				174,251
TAL NON-PROVIN	CIAL GOVERNMENT REVENUE			30,901,788

5

#### OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

FUNCTION	100	200	300	400	500	600	700	800	900		
				Community		Instructional					
		Student	Adult	Education		and Pupil		Operations		2023	2022
	Regular	Support	Learning	and	Divisional	Support		and			
OBJECT	Instruction	Services	Centres	Services	Administration	Services	Transportation	Maintenance	Fiscal	TOTALS	TOTALS
Salaries	51,366,400	14,683,600	_	70,200	1,542,000	1,491,700	2,761,600	4,536,500		76,452,000	74 412 200
Employees Benefits and				, 0,200	1,012,000	1,101,700	2,701,000	4,000,000		70,432,000	74,413,200
Allowances	3,073,200	1,366,800	-	7,100	189,300	187,100	442,100	795,600		6,061,200	5,723,000
Services	764,500	210,800	-	6,000	558,500	274,800	188,700	2,992,000		4,995,300	4,772,500
Supplies, Materials and Minor Equipment	4,309,700	238,700	-	26,500	78,700	183,300	932,300	1,388,400		7,157,600	7,302,000
Short Term Loan Interest and Bank Charges				THE				道 医	470 400	_	
and Bank Onlarges									176,400	176,400	137,000
Bad Debt Expense									i=1	0	0
50/5 10V									(PAYROLL TAX)		
Transfers	2,638,200	0	0	0	0	0	0	0	1,645,400	4,283,600	3,913,600
TOTALS	62,152,000	16,499,900	0	109,800	2,368,500	2,136,900	4,324,700	9,712,500	1,821,800	99,126,100	96,261,300

Hanover School Division

	10	SINGLE TRACK SCHOOLS *			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		THE THREE	ALL EVEL STEELS				
320 Executive, Managerial and Supervisory	3,809,700			AT THE ME		A PARTIE OF A PERSON DE	3,809,700
330 Instructional - Teaching	7000	42,062,200				2,514,300	44,583,500
350 Instructional - Other		347,100					347,100
360 Technical, Specialized and Service		464,200					464,200
370 Secretarial, Clerical and Other	1,423,300	DE LE WIT		THE RESERVE			1,423,300
390 Information Technology	738,600	100 20 20 20 20 20 20 20 20 20 20 20 20 2		ALIVA W MINE			738,600
Total Salaries	5,978,600	42,873,500	0	0	0	2,514,300	51,366,400
4XX EMPLOYEES BENEFITS AND ALLOWANCES	418,900	2,529,800				124,500	3,073,200
5-6XX SERVICES	BERTHINE OF THE PARTY.	THE REAL PROPERTY.		TO THE REAL PROPERTY.	STATE OF THE PARTY.	12 1,000	0,070,200
510 Professional, Technical and Specialized		39,000					39,000
520 Communications	52,200	9,800					62,000
540 Travel and Meetings	9,200	85,000					94,200
560 Tuition							0
570 Printing and Binding							0
580 Insurance and Bond Premiums		13,400					13,400
590 Maintenance and Repair Services		49,000				100	49,100
610 Rentals		72,000				1,700	73,700
630 Advertising	5,000	· ·				1,100	5,000
640 Dues and Fees		90,100					90,100
650 Professional and Staff Development	22,800	THE PERSON IN		THE RESERVE OF THE PERSON	ALC: VEHICLE	CANADA SANTE SANTE SANT	22,800
680 Information Technology Services	64,100	251,100					315,200
Total Services	153,300	609,400	0	0	0	1,800	764,500
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT	DESCRIPTION OF THE PERSON OF T			SI SANCES IN SEST		1,000	704,500
710 Supplies	121,600	1,178,900				460,300	1,760,800
740 Curricular and Media Materials	6,100	144,400				15,500	166,000
760 Minor Equipment	2,900	376,900				119,800	499,600
780 Information Technology Equipment	269,100	1,611,300				2,900	1,883,300
Total Supplies, Materials & Minor Equipment	399,700	3,311,500	0	0	0	598,500	4,309,700
95X-99 TRANSFERS			A LIDE WATER WATER			330,300	4,308,700
960 School Divisions	THE RESERVE OF THE PARTY OF THE	37,700	1,212,900	1,362,400			2,613,000
980 Organizations, Individuals and Other Entities		11,000	4,200	1,002,100		10,000	25,200
Total Transfers	0	48,700	1,217,100	1,362,400	0	10,000	2,638,200
TOTALS	6,950,500	49,372,900	1,217,100	1,362,400	0	3,249,100	62,152,000

<sup>\* 90%</sup> or more of enrolment is in one of the following instructional programs: English Language, Français, French Immersion.

<sup>\*\*</sup> includes multi-track schools.

## OPERATING FUND - EXPENSE DETAIL: FUNCTION 200 Budget for the Year Ending June 30, 2023

Budget for the Year Ending June 30, 2023								
<b>计时间任务等级的强计图像/自由的</b>	10	30	40	50	60	70		
STUDENT SUPPORT SERVICES	ADMINISTRATION	CLINICAL AND RELATED	SPECIAL	REGULAR	RESOURCE	COUNSELLING		
CODE OBJECT \ PROGRAM	/CO-ORDINATION	SERVICES	PLACEMENT	PLACEMENT	SERVICES	AND GUIDANCE	TOTALS	
3XX SALARIES				<b>EXPERT 91.1</b>				
320 Executive, Managerial and Supervisory	140,400			THE REAL PROPERTY.			140,400	
330 Instructional - Teaching			633,500	888,900	3,589,100	2,107,700	7,219,200	
350 Instructional - Other	<b>拉斯斯</b> 罗斯尼亚亚亚		90,800	3,043,000	1,625,800	112,100	4,871,700	
360 Technical, Specialized and Service	65,700						65,700	
370 Secretarial, Clerical and Other	100,400		THE RESERVE				100,400	
380 Clinician	Million Sta	2,286,200		<b>建设 No 20</b> 医原金	HOUSE HOLDEN MIN		2,286,200	
390 Information Technology							0	
Total Salaries	306,500	2,286,200	724,300	3,931,900	5,214,900	2,219,800	14,683,600	
4XX EMPLOYEES BENEFITS AND ALLOWANCES	36,000	133,700	53,800	862,600	145,500	135,200	1,366,800	
5-6XX SERVICES	PURITO BELL			T. A. T. Property St.		2542	1,000,000	
510 Professional, Technical and Specialized	33,000	16,000		60,000			109,000	
520 Communications	10,000						10,000	
540 Travel and Meetings	8,300	74,000			5,000		87,300	
560 Tuition							07,000	
570 Printing and Binding							0	
580 Insurance and Bond Premiums							0	
590 Maintenance and Repair Services							0	
610 Rentals	3,000					_	3,000	
630 Advertising	1,500						1,500	
640 Dues and Fees							0	
650 Professional and Staff Development							0	
680 Information Technology Services							0	
Total Services	55,800	90,000	0	60,000	5,000	0	210,800	
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		TAX IN INCIDENT		RESTRICTION		210,000	
710 Supplies	36,900			7,500	61,400		105,800	
740 Curricular and Media Materials	25,000	18,000		7,500	400		50,900	
760 Minor Equipment				7,500	7,700		15,200	
780 Information Technology Equipment	41,100		V	16,500	9,200		66,800	
Total Supplies, Materials & Minor Equipment	103,000	18,000	0	39,000	78,700	0	238,700	
95X-99 TRANSFERS	<b>数据数据 15 10 - 3 (5)</b> (4)				. 5,700		200,700	
960 School Divisions					N 37 (1) (1)		0	
980 Organizations, Individuals and Other Entities						A STATE SHOW	0	
Total Transfers	0	0	0	0	THE PERSON NAMED IN		0	
TOTALS	501,300	2,527,900	778,100	4,893,500	5,444,100	2,355,000	16,499,900	

16-Mar-22

# OPERATING FULLO - EXPENSE DETAIL: FUNCTION 300 16-Mar-22 Budget for the Year Ending June 30, 2023

ADULT LEARNING CENTRES	10	20	,
學的學習 医多种性 医动物 医皮肤	ADMINISTRATION		
CODE OBJECT \ PROGRAM	AND OTHER	INSTRUCTION	TOTALS
3XX SALARIES	<b>建筑的铁钢铁度就是</b>		
320 Executive, Managerial and Supervisory			0
330 Instructional - Teaching	<b>基础 制工管 数元型 变</b> 示		0
350 Instructional - Other	引出 计对话 持 计		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	<b>新沙漠下 张祖 (12 张</b> )	是2 的时候 · L 在 2 中 医白	
510 Professional, Technical and Specialized			0
520 Communications			0
530 Utility Services			0
540 Travel and Meetings			0
560 Tuition	<b>克尼克斯斯斯 1811年</b>		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	B.群.智.特.特.特.其其 极而	THE RESERVE OF THE PARTY OF THE	HOUSE IN THE
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			TAIRE NOTE OF THE PARTY
960 School Divisions		No. of the last of	0
980 Organizations, Individuals and Other Entities			0
999 Recharge		<b>以上,其一种,并有其他的</b>	0
Total Transfers	0	0	0
TOTALS	0	0	0
LIGIALO	U	1	

## OPERATING FUND - EXPENSE DETAIL: FUNCTION 400 Budget for the Year Ending June 30, 2023

16-Mar-22

	Budget for the Year Er	e Year Ending June 30, 2023				
COMMUNITY EDUCATION AND SERVICES	10 CONTINUING	20 ENGLISH AS AN ADDITIONAL LANGUAGE	30 COMMUNITY SERVICES AND	40 PRE-KINDERGARTEN		
CODE OBJECT \ PROGRAM	EDUCATION	FOR ADULTS	RECREATION	EDUCATION	TOTALS	
3XX SALARIES				THE RESIDENCE OF THE PARTY OF T		
320 Executive, Managerial and Supervisory					0	
330 Instructional - Teaching					0	
350 Instructional - Other				70,200	70,200	
360 Technical, Specialized and Service			×3/4		0	
370 Secretarial, Clerical and Other					0	
380 Clinician		<b>发展的表现在是一个工作文化。但是这个</b>			0	
390 Information Technology					0	
Total Salaries	0	0	0	70,200	70,200	
4XX EMPLOYEES BENEFITS AND ALLOWANCES				7,100	7,100	
5-6XX SERVICES	THE REAL PROPERTY OF	AN THAT USE WAS	TO THE PART OF THE		7,100	
510 Professional, Technical and Specialized					0	
520 Communications					0	
540 Travel and Meetings				6.000	6,000	
570 Printing and Binding				5,555	0,000	
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					0	
680 Information Technology Services					0	
Total Services	0	0	0	6.000	6,000	
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT	10111-012 122 127 12			0,000	0,000	
710 Supplies			THE RESERVE TO SERVE THE PARTY OF THE PARTY	26,500	26,500	
740 Curricular and Media Materials				20,000	20,300	
760 Minor Equipment					0	
780 Information Technology Equipment					0	
Total Supplies, Materials & Minor Equipment	0	0	0	26,500	26,500	
95X-99 TRANSFERS				20,000	20,300	
980 Organizations, Individuals and Other Entities					0	
999 Recharge	AND COURT WATER				0	
Total Transfers	0	0	0	0	0	
TOTALS	0	0	0	109,800		
TOTALO	0	0		109,800	109,800	

	Budget for the Year Ending June 30, 2023					
·····································	10	20	30	50		
DIVISIONAL ADMINISTRATION		INSTRUCTIONAL	BUSINESS AND	MANAGEMENT		
	BOARD OF	MANAGEMENT &	ADMINISTRATIVE	INFORMATION		
CODE OBJECT \ PROGRAM	TRUSTEES	ADMINISTRATION	SERVICES	SERVICES	TOTALS	
3XX SALARIES	AT TRUTHEN	<b>游月 及湯川上夏なら</b>		TOTAL STATE OF THE STATE OF	Vital Character (Carlos In	
310 Trustees Remuneration	139,400				139,400	
320 Executive, Managerial and Supervisory		491,100	315,500		806,600	
360 Technical, Specialized and Service			164,500		164,500	
370 Secretarial, Clerical and Other	14,500	77,300	339,700		431,500	
390 Information Technology	<b>新加速报刊</b> (基本)	<b>对目的表示的</b> 表示			0	
Total Salaries	153,900	568,400	819,700	0	1,542,000	
4XX EMPLOYEES BENEFITS AND ALLOWANCES	7,900	38,750	142,650		189.300	
5-6XX SERVICES		TING BUT STREET	ALBO DE SETUDIO	FASSIS COLUMN AND AND ADDRESS OF	100,000	
510 Professional, Technical and Specialized			50,800		50,800	
520 Communications			53,000		53,000	
540 Travel and Meetings	5,500	9,000	8.100		22,600	
570 Printing and Binding	,	- 1,111	3,133		0	
580 Insurance and Bond Premiums			96,900		96,900	
590 Maintenance and Repair Services			8.500		8,500	
610 Rentals			4,000		4,000	
630 Advertising			3,000		3,000	
640 Dues and Fees	96.000	6,500	40,200		142,700	
650 Professional and Staff Development	12.000	24,000	16,000		52,000	
680 Information Technology Services	13,500	3,000	2.000	106,500	125,000	
Total Services	127,000	42,500	282,500	106,500	558,500	
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				100,000	000,000	
710 Supplies	41,500		24,700		66,200	
740 Curricular and Media Materials			- 1,1, - 2		00,200	
760 Minor Equipment			5,000		5,000	
780 Information Technology Equipment			7,500		7,500	
Total Supplies, Materials & Minor Equipment	41.500	0	37,200	0	78,700	
95X-99 TRANSFERS					10,700	
960 School Divisions		107101311011101111111111111111111111111			0	
980 Organizations, Individuals and Other Entities					0	
999 Recharge				BOTTOM STORES OF A STREET	0	
Total Transfers	0	0	0	RESERVED OF THE PARTY.	0	
TOTALS	330,300	649,650	1,282,050	106,500	2,368,500	

INSTRUCTIONAL AND OTHER SUPPORT	05 CURRICULUM	10	20	30	80	
SERVICES	CONSULTING &	CURRICULUM	LIBRARY /	DDOFFCCIONAL		
SEIVIOLS	DEVELOPMENT	CONSULTING &	MEDIA	PROFESSIONAL AND STAFF		
CODE OBJECT \ PROGRAM	ADMINISTRATION	DEVELOPMENT	CENTRE	\$1 (MARKOUS) \$100 MERC 2005	OTHER	TOTALO
3XX SALARIES	ADMINISTRATION	DEVELOPIVIENT	CENTRE	DEVELOPMENT	OTHER	TOTALS
320 Executive, Managerial and Supervisory	<b>新聞の数は数に対象して利用しませましては</b>					
330 Instructional - Teaching	ER THE TOTAL PROPERTY.	252,800	32,100	254 800		0
350 Instructional - Other		252,000	32,100	251,800	75.000	536,700
360 Technical, Specialized and Service				99,400	75,000	174,400
370 Secretarial, Clerical and Other	12,100		600 600	0	69,900	69,900
390 Information Technology	12,100		698,600			710,700
Total Salaries	12 100	050,000	700 700	251.000	GLOCAL MARKETS	0
4XX EMPLOYEES BENEFITS AND ALLOWANCES	12,100	252,800	730,700	351,200	144,900	1,491,700
5-6XX SERVICES	2,100	11,000	126,100	14,000	33,900	187,100
	ELECTRICAL PROPERTY.	MANAGE HOLLS			<b>克加工人</b> 自己的 (方)。	
510 Professional, Technical and Specialized						0
520 Communications		3,700	800			4,500
540 Travel and Meetings		5,600	3,500			9,100
560 Tuition				MANUSCRIPTION OF THE STREET		0
570 Printing and Binding						0
580 Insurance and Bond Premiums					6,100	6,100
590 Maintenance and Repair Services			12,200			12,200
610 Rentals						0
630 Advertising						0
640 Dues and Fees						0
650 Professional and Staff Development			500	241,700		242,200
680 Information Technology Services			700			700
Total Services	0	9,300	17,700	241,700	6,100	274,800
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT	ME SHELLE TO SHE			<b>一种知识是是全种的</b>	ALCOHOLD A PROPERTY OF	
710 Supplies		7,100	12,300	200	62,600	82,200
740 Curricular and Media Materials		3,200	67,900	100		71,200
760 Minor Equipment			2,300			2,300
780 Information Technology Equipment		1,600	26,000			27,600
Total Supplies, Materials & Minor Equipment	0	11,900	108,500	300	62,600	183,300
95X-99 TRANSFERS	REMERSOR STREET					123,000
960 School Divisions	REAL PROPERTY.			SALES OF THE PARTY		C
980 Organizations, Individuals and Other Entities			(B) \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$10			C
Total Transfers	HET THE LOCK OF THE PARTY OF				0	0

12

#### **OPERATING FUND - EXPENSE DETAIL: FUNCTION 700**

16-Mar-22

THE RESERVE OF THE RESERVE OF THE PARTY OF T	10 10	3-0-2				
TRANSPORTATION OF PUPILS	10	20	70	80	90	
TRANSPORTATION OF PUPILS			ALLOWANCES	BOARDING OF	FIELD TRIPS	
CODE OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	IN LIEU OF TRANSPORTATION	STUDENTS/	AND	TOTAL
3XX SALARIES	ADMINISTRATION	REGULAR	TRANSPORTATION	DORMITORIES	OTHER	TOTALS
320 Executive, Managerial and Supervisory	151,900					454.000
350 Instructional - Other	151,900	EST MEST LANGE TO			The Carlotte San Control of the	151,900
360 Technical, Specialized and Service	MESHINGS COLUMN	2,186,400			270 400	0 550 500
370 Secretarial, Clerical and Other	53,200	2,100,400			370,100	2,556,500
390 Information Technology	33,200					53,200
Total Salaries	205,100	2,186,400		0	370,100	0.704.000
4XX EMPLOYEES BENEFITS AND ALLOWANCES	33,100	353,085		U	55,915	2,761,600
5-6XX SERVICES	33,100	333,003			55,915	442,100
510 Professional, Technical and Specialized	Control St. Contro					0
520 Communications		16,000				16,000
540 Travel and Meetings	4,500	1.500	1,500			7,500
570 Printing and Binding	.,,	.,,000	1,000			0
550 Transportation of Pupils	THE FRANCE OF THE PERSON OF TH				7	0
580 Insurance and Bond Premiums		75,500				75,500
590 Maintenance and Repair Services		22,600				22,600
610 Rentals		1,700				1,700
630 Advertising	1,000					1,000
640 Dues and Fees		1,300			A STATE OF THE STATE OF	1,300
650 Professional and Staff Development	4,100	8,000				12,100
680 Information Technology Services	51,000					51,000
Total Services	60,600	126,600	1,500	0	0	188,700
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT	<b>通过到11年至</b> 年(6)是	Property and the least				
710 Supplies		807,600			94,000	901,600
740 Curricular and Media Materials			新 THE STATE OF TH			0
760 Minor Equipment	1,200	27,000				28,200
780 Information Technology Equipment	2,500		THE STREET BY			2,500
Total Supplies, Materials & Minor Equipment	3,700	834,600		0	94,000	932,300
95X-99 TRANSFERS	·····································		TO THE STATE OF TH			
960 School Divisions				Set SEE BALLET DANS		0
980 Organizations, Individuals and Other Entities	相學學與學學					0
999 Recharge						0
Total Transfers	0	0	0	0	0	0
TOTALS	302,500	3,500,685	1,500	0	520,015	4,324,700

#### Hanover School Division

## OPERATING FUND - EXPENSE DETAIL: FUNCTION 800 Budget for the Year Ending June 30, 2023

16-Mar-22

		saaget for the Tear E	inding June 30, 2023			
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		LEB HATTERY	<b>国的有效是数据的</b> 和。	A CONTRACTOR OF THE PARTY OF TH		
320 Executive, Managerial and Supervisory	92,800				REPORTED IN	92,800
360 Technical, Specialized and Service		4,257,600		16,900	66,100	4,340,600
370 Secretarial, Clerical and Other	103,100					103,100
390 Information Technology					LECT THE WAY TO S	0
Total Salaries	195,900	4,257,600	0	16,900	66,100	4,536,500
4XX EMPLOYEES BENEFITS AND ALLOWANCES	34,100	751,300		3,000	7,200	795,600
5-6XX SERVICES	A CHARLES AND A SECOND		夏传-《香蕉》			Harris De la Company
510 Professional, Technical and Specialized		119,200			200,000	319,200
520 Communications		17,500				17,500
530 Utility Services	REPRESENTE POPUL	1,398,800	THE PERSON NAMED IN	68,200		1,467,000
540 Travel and Meetings	7,200	90,000				97,200
570 Printing and Binding			HEN IT'S NO			0.,200
580 Insurance and Bond Premiums		465,000				465,000
590 Maintenance and Repair Services		20,000				20,000
610 Rentals		13,400				13,400
620 Property Taxes	<b>计算 图 下部 多加加工</b>	477,900		104,200		582,100
630 Advertising	1,500					1,500
640 Dues and Fees					The Property of the Party of th	0
650 Professional and Staff Development		7,500				7,500
680 Information Technology Services		1,600			NAME OF BUILDING	1,600
Total Services	8,700	2,610,900	0	172,400	200,000	2,992,000
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT	MINE OF THE REAL PROPERTY.			ENGLISHED STREET		
710 Supplies		591,400	556,500	6,000	105,500	1,259,400
740 Curricular and Media Materials	pt.			-,	,,,,,,,,	0
760 Minor Equipment		96,000			18,000	114,000
780 Information Technology Equipment		15,000				15,000
Total Supplies, Materials & Minor Equipment	0	702,400	556,500	6,000	123,500	1,388,400
960 School Divisions				5,300	.25,550	1,000,400
999 Recharge	THE RESIDERAL					0
TOTALS	238,700	8,322,200	556,500	198,300	396,800	9,712,500

Hanover School Division 16-Mar-22

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

Budget for the Year Ending June 30, 2023

Transfers to Cap	pital Fund		
Category "D"	School Buildings	-	
Bus Reserve		-	
Bus Purchase	es	517,500	
Other Vehicle	es	-	
Furniture/Fixt	ures & Equipment	-	
Computer Ha	rdware & Software	-	
Assets Under	r Construction	•	
Other:	New School Dvelopment	100,000	
and American Academic		MANUFACAMANANA	
		******	
		****	
***************************************		noneman.	
		automents	
		***************************************	
***************************************			
		············	
Same and a second control and		organisms.	
		AMAZ CAMAZOS	
		TOWNS AND THE STREET OF THE ST	
			617,500
	form Control Found		
	from Capital Fund	5.000	
Bus Di	isposal Proceeds	5,000	
WYSE STACK SEASON AND STACK ST		mar-a res	
			5,000
Not Transfore to	(from) Canital Fund		612 500
MEL HAMSIEIS LO	(from) Capital Fund	-	612,500

#### CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2023

(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	517,500		517,500
Software			-
Total	517,500	- 1	517,500

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

Hanover School Division 16-Mar-22

#### STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2022
REGULAR INSTRUCTION	
English Language - Single Track	7,422.6
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	-
- Francais	-
- French Immersion	-
- Other Bilingual	0.0
Senior Years Technology Education	512.9
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	7,935.5

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	4,913
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,633,973
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	1,407,673
LOADED KILOMETERS (For the period ended June 30)	780,748

#### FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2022/23 Fiscal Year

	FUNCTION								
CODE OBJECT \ FUNCTION	100	200	300	400	500	600	700	800	TOTALS
320 Executive, Managerial, and Supervisory	31.00	1.00			5.50		2.00	1.00	40.50
330 Instructional - Teaching	460.10	72.00				5.29			537.38
350 Instructional - Other	13.00	175.11		2.50		5.00			195.61
360 Technical, Specialized and Service	19.00	1.00			2.00	2.00	103.60	87.77	215,37
370 Secretarial, Clerical and Other	37.40	2.00			9.18	20.03	1.00	2.00	71.61
380 Clinician		23.60							23.60
390 Information Technology	10.50								10.50
TOTALS (excluding Trustees)	571.00	274.71	0.00	2.50	16.68	32.31	106.60	90.77	1,094.57

510 Clinicians contracted/outsourced/private or	
employed by other divisions on a Full Time	
Equivalent basis	0.20

310 TRUSTEES	9.0	00
010 11(001220	9.0	JU

ಹ

## CALCULATION OF ADMINISTRATION COSTS AS A PERCENTAGE OF TOTAL EXPENSES

Administration Costs		
Divisional Administration, Function 500		2,368,500
Less: Liability Insurance		96,900
Administration portion of self-funded expenses (see below)		0 *
Trustee election costs		35,000
		2,236,600 (A)
Expense Base		***************************************
Total Operating Expenses		99,126,100
Plus: Transfers to Capital		617,500
Less: Adult Learning Centres, Function 300		0
•		99,743,600 (B)
Percentage (A) / (B)		2.24%
Maximum Allowable Percentage		2.94%
Special Requirement Limit	Met	
If FTE Enrolment is 5,000 or over	2.94%	
If FTE Enrolment is 1,000 or less	3.53%	
If FTE enrolment is between 1,000 and 5,000	3.53%	
Northern Division	4.25%	
Self-Funded Expenses (fully offset by incremental revenues):  Foreign Student Programs  Expenses (1)		
Instructional		-
Administration (deducted above)		. •
Other:		-
		0
Associated Revenue (2)		
Self-Administered Pension Plans		
Expenses (1)		
Administration (deducted above)		- *
Other:	out Annabase of the Control of the C	-
		0
		<del></del>
Associated Revenue (2)		-

<sup>(1)</sup> Incremental costs of the program.

<sup>(2)</sup> Tuition fees from foreign students or the pension plan administration fee.

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) (please specify item and Function/Program)	800 800 800 800	(5,000)
Total Adjustments to Expenses (carried to page 18) (1) Net of all related revenues.		(5,000)
(2) For capitalized energy management systems costs and other payments for eligible equipment may be included.	capitalized items,	lease and loan

# OTHER PROGRAM SUPPORT: 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 176,400 101,100 0 102,77,500

CATEGORICAL SUPPORT TO BE ALLOCATED	•	
Special Needs: Coordinator/Clinician		
(A) Maximum Support	618,623	
(B) Eligible Expenses	618,623	
(C) Less related revenues		
(D) Allowable Expenses (B) - (C)	618,623	
Eligible Support (lesser of A or D)		618,623
Special Needs: Level 2 and 3		2,860,511
Indigenous Academic Achievement		171,000
Literacy & Numeracy		659,864
Small Schools  (A) Maximum Support  (B) Program Expenses  Eligible Support (lesser of A or B)	36,781 36,781	36,781
Board and Room		
(A) Maximum Support		
(B) Program Expenses		
Eligible Support (lesser of A or B) Early Childhood Development		0
Lany Childrood Development		118,210
Total allocable Categorical Support (carried to	4,464,989	
Non-allocable Categorical Support		3,703,971
Total Categorical Support (carried to page 18	8,168,960	
	•	

#### CALCULATION OF ALLOWABLE SCHOOL BUILDINGS SUPPORT "D" EXPENSES:

Program 85	0 School Building Repairs & Replacements		556,500
PLUS:	Capitalized Section "D" Expenses (net)		0
	Grounds		0
LESS:	Related revenue other than "D" Support		
Allowable	Section "D" Expenses	(C)	556,500
	< OR >		
Expenses	to be used for calculating "D" Grant. Enter an		
amount to	overwrite if different from above.	(D)	556,500
(cannot be	more than amount on line "C")		Sario en este estado
Refer to n	age 2 of the Allowable Expenses Guide when c	omnietina this	section

16-Mar-22

Hanover School Division : 2022/23 FRAME Budget

#### CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES

CALCULATION OF ALLOWABLE EXPENSES								
				REDUCT	TIONS TO EXI	PENSES		
		OTHER NON-PROVINCIAL SOUP		SOURCES				
		ADJUSTMENTS		OTHER	PROVINCIAL	TUITION,		
		TO	CATEGORICAL	PROGRAM	GOVERNMENT	TRANSFER AND		
FUNCTION / PROGRAM	TOTAL	EXPENSES	SUPPORT	SUPPORT	REVENUE	RESIDUAL FEES	OTHER	ALLOWABLE
	EXPENSES	<<<< (from Appendix A) >>>>			<<<< (from Appendix B) >>>>			EXPENSES
210 - 260 Student Support Services	14,144,900	0	4,309,998	0	350,055	0	0	9,484,847
270 Counselling and Guidance	2,355,000	0	0	0	0	0	0	2,355,000
300 Adult Learning Centres	0	时间数字字列		<b>建设工程和整</b> 定	0	0	0	PLEASE SHOW
400 Community Education and Services	109,800	在中華制度	118,210	0	0	0	0	Commence of the second
620 Library / Media Centre	983,000	0	0	0	0	0	0	983,000
630 Professional and Staff Development	607,200	0	0	0	9,000	0	0	598,200
800 Operations and Maintenance	9,712,500	(5,000)	0	176,400	0	0	194,000	
ALLOCATED ADJUSTMENTS/REDUCTIONS	<b>建设全域</b> 提供方面	(5,000)	4,428,208	176,400	359,055	0	194,000	
UNALLOCATED ADJUSTMENTS/REDUCTIONS		0	3,740,752	101,100	5,464,268	0	445,551	(1)
TOTALS	27,912,400	(5,000)	8,168,960	277,500	5,823,323	0	639,551	22,758,147

OTHER FUNCTION/PROGRAMS EXPENSES	71,213,700
TOTAL EXPENSES	99,126,100

CALCULATION OF UNSUPPORTED EXPENSES	
OTHER FUNCTION/PROGRAMS EXPENSES	71,213,700
TOTAL ALLOWABLE EXPENSES	22,758,147
TOTAL UNALLOCATED ADJUSTMENTS/REDUCTIONS (1)	(9,751,671)
Base Support (from page 2)	(24,678,242)
Formula Guarantee (from page 2)	0
SCHOOL BUS AMORTIZATION (from F/S)	623,802
TOTAL UNSUPPORTED EXPENSES	60,165,736

Ι Δ	IBI C	1 D I					
1 ^	Hanover School Division : 2022/23 FRAME Budget	D	Е	F	GH		J 10.11 00
2	Traileres Control Division : 2022/20110 Will Budget						16-Mar-22
3	CALCULATION OF ALLOWABLE AND UNSU	PPORTED EXPENSES					APPENDIX B
4							APPENDIX B
4 6 7 8 9	OTHER PROVINCIAL GOVERNMENT REVENUE:						
<del>7</del>	OTHERT ROUNDIAL COVERNMENT REVENUE.						
8		Allocable	Non-allocable	Total	1	ALL REVENUES REPORTED ON THIS PAGE, EXC	CEPT THOSE
9	Other Dept. of Education	Allocable	Non-anocable	Iotai	'	SHADED, MUST BE DEDUCTED FROM TOTAL EX	XPENSES ON PAGE
10	General Support Grant	排除的 美沙丘 医牙炎	1,373,276	1,373,276		18 UNLESS THERE ARE SPECIAL CIRCUMSTAN	
11	Education Property Tax Credit		5,218,404	5,218,404	1 1	MAKE AN ALLOCATION IMPRACTICAL OR INAPPROPERTIES LIMITED CASES, REASONS FOR NOT AL	ROPRIATE. IN
12	Tax Incentive Grant		745,162	745,162		PROVIDED BELOW.	LOCATING MUST BE
13	Property Tax Offset Grant	RESERVED TO SELECT	1,443,518	1,443,518	1		
14	All other	4,450,047		4,450,047	1		
15	Other Provincial Government Departments	0		0	1		
12 13 14 15 17 17 22 21 22 23 24 25 26 27	Total Revenue	4,450,047	8,780,360	13,230,407	i I		
19					,		
21	NON-PROVINCIAL SOURCES:				8		
22							
23		Allocable	Non-allocable	Total	1   '		
24	Federal Government	<b>斯斯斯斯斯斯斯斯斯斯</b>	A TENTE HAR THE SAN	Branch Haraki	,   .		
25 🞖	Tuition Fees	0		0	1   "		
26	All other	0		0			
27	Municipal Government			ALD NOTE IN			
28 29 30	Special Requirement less Property Tax Credit		30,164,537	30,164,537			
29	Other	0		0	]	OTHER PROVINCIAL GOVERNMENT REVEN	IUE:
30	Other School Divisions					Total Revenue	13,230,407
31	Tuition Fees	0		0		Education Property Tax Credit	(5,218,404)
32	Transfer Fees	0		0		Tax Incentive Grant	(745,162)
32 33 34 35	Residual Fees	0		0		Property Tax Offset Grant	(1,443,518)
25	All other First Nations	0		0	]	PROVINCIAL REVENUE FOR EQUALIZATION	5,823,323
36	Tuition Fees	07,000		07.000	ı	(to agree with Other Provincial Gov't Revenue of	n page 18)
36 37	All other	97,000		97,000	1 1	NON-PROVINCIAL SOURCES:	
38	Private Organizations and Individuals		The Real Party Control of the Contro	U	,		07.000
38 39	Tuition Fees	0		0	1	TOTAL ALLOCABLE FEES (Tuition, Transfer and Residual Fees)	97,000
40	Ancillary Services	466,000		466,000	1	(Tallon, Transler and Residual Fees)	
41	Other Sources	100,000		400,000	1		
12	Interest		700	700	1	TOTAL ALLOCABLE OTHER REVENUE	639,551
43 44	Donations	0		0	1	(to agree with total other revenue on page 18)	000,001
44	Other	173,551		173,551	1	, 5-11 mm 11 m 1 m 1 m 1 m 1 m 1 m 1 m 1 m	
45 46							
46	Total Revenue	736,551	30,165,237	30,901,788		TOTAL ALLOCABLE NON-PROV. SOURCES	736,551

3.