

EXPENDITURE

OPERATING FU

SCHEDULE C

REVENUE DI

REVENUE DI

EXPENSES E

EXPENSE DE

- Function 1

- Function 2

- Function 3

- Function 4

- Function 5

- Function 6

- Function 7

- Function 8

DETAIL OF TI

STUDENT ENRC

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Other Savings

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TOTAL NUMBER

Budget for the Year Ending June 30, 2023

	Student	Adult	Education	Food/Drill	Administration	Services	Transportation	Maintenance	Fiscal	TOTALS	TOTALS
Major Equipment	4,638,700	238,743	26,500	10,000,700	182,200	822,200	1,000,000				
Transfers	2,638,200	0	0	0	0	0	0	0	(PATROLL TAX) 1,645,400	6,000,000	6,000,000
TOTALS	62,152,000	16,499,900	0	100,000,000	2,000,000	2,000,000	3,000,000	3,000,000	1,645,400	100,000,000	100,000,000

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2022

	20	30	70	80	90	99	SENKOR YEAR
350 Instructional Materials - Other		347,100					2,314,300
360 Technical Services							44,383,300
370 Information Technology		738,600					728,600
390X SERVICES							
400 Communications		9,800					33,000
440 Travel and Meetings		9,200	85,000				94,200
500 Insurance and Bond Premiums			130,000				130,000
530 Advertising							10,000
680 Information Technology Services		64,100	251,400				315,500
710 Supplies		121,600	1,178,900				460,300
740 Curriculum and Material Materials		36,100	144,400				15,500
780 Information Technology Equipment		268,400					268,400
960 Technical Services			27,577,700	1,217,900		1,362,400	2,643,000

Includes multi-track schools.

Net Total

STUDENT SUPPORT SERVICES

ADMINISTRATION RELATED SPECIAL REGULAR RESERVE CONTINGENT

	50	60	70		
Supervisor	140,400				140,400
500 Instructional					
500 Clinician					
390 Information Technology	2,286,200				2,286,200
4XX FINANCE/EMPLOYEES BENEFITS					
520 Communications	40,000				40,000
570 Printing and Binding					
660 Professional and Staff Development					
680 Information Technology Services					
Total Services	55,600	90,000	0	60,000	5,000
740 Curricular and media materials	25,000	3,183			28,183
760 Minor Equipment					
Total Supplies, Materials & Minor Equipment	103,000				103,000
950 Organization and Administration Expenses					
Total Expenses	661,600	2,027,000	778,100	4,000	2,470,700

ADULT LEARNING CENTRES

CODE OF OBJECT PROGRAM ADMINISTRATION INSTRUCTION TOTALS

330 Instructional - Teaching 0

360 Technical, Specialized, and 81

Total Salaries 0 0 0

5-6XX SERVICES

560 Tuition 0

Printing and Binding 570

590 Maintenance and Repair Services 0

620 Property Taxes 0

650 Professional and Staff Development 0

Total Services 0 0 0

780 Information Technology Equipment 0

999 Recharge 0

TOTALS 0 0 0

COMMUNITY EDUCATION AND SERVICES

575 Instructional Teaching

578 and Other

Total Salaries

0

0

0

70,200

70,200

4XX EMPLOYERS BENEFITS AND ALLOWANCES

7,400

7,400

5XX SERVICES

510 Professional, Technical and Specialized

576

580 Insurance and Premiums

590 Maintenance and Repair Services

610

620

746 Office and Medical Materials

790

Total Supplies, Materials & Minor Equipment

0

0

0

26,500

26,500

999 Recharge

0

6,000 6,000

services

	10	20	30	50	
DIVISIONAL ADMINISTRATION					
CODE OBJECT					
320 Executive, Managerial and Supervisory		491,100	315,500		806,600
390 Information Technology					0
Total Salaries					
9-000 SERVICES				36,000	36,000
540 Travel and Meetings	5,500	9,000	8,100		22,600
590 Maintenance and Repair Services			8,500		8,500
610 Rentals			4,000		4,000
640.1 Wes. Ann. Fees	35,000	35,000	12,200		142,200
650 Professional and Other					0
Total Services	45,500	44,000	24,800	55,500	170,000
MATERIALS & MINOR EQUIPMENT					
740 Curricular and Media Materials					0
Total Supplies, Materials & Minor Equipment	43,500	0	32,200	0	75,700
GRANTS, INDEMNITIES, INDIVIDUALS AND OTHER ENTITIES					
900					0

2019-2020 Year Budget June 2019

OPERATIONAL

5XX SALARIES

570 Secretarial Cler

4XX EMPLOYEES BENEFITS AND ALLOWANCES

520 Communications

570 Printing and Duplic

600 Computer Technology

710 Supplies

700 Information Technology Equipment

999 Recharge

34,100

751,300

17,500

391,200

15,000

600,700

2,000

6,000

600,000

7,000

105,500

714,500

705,600

1,258,500

1,314,700

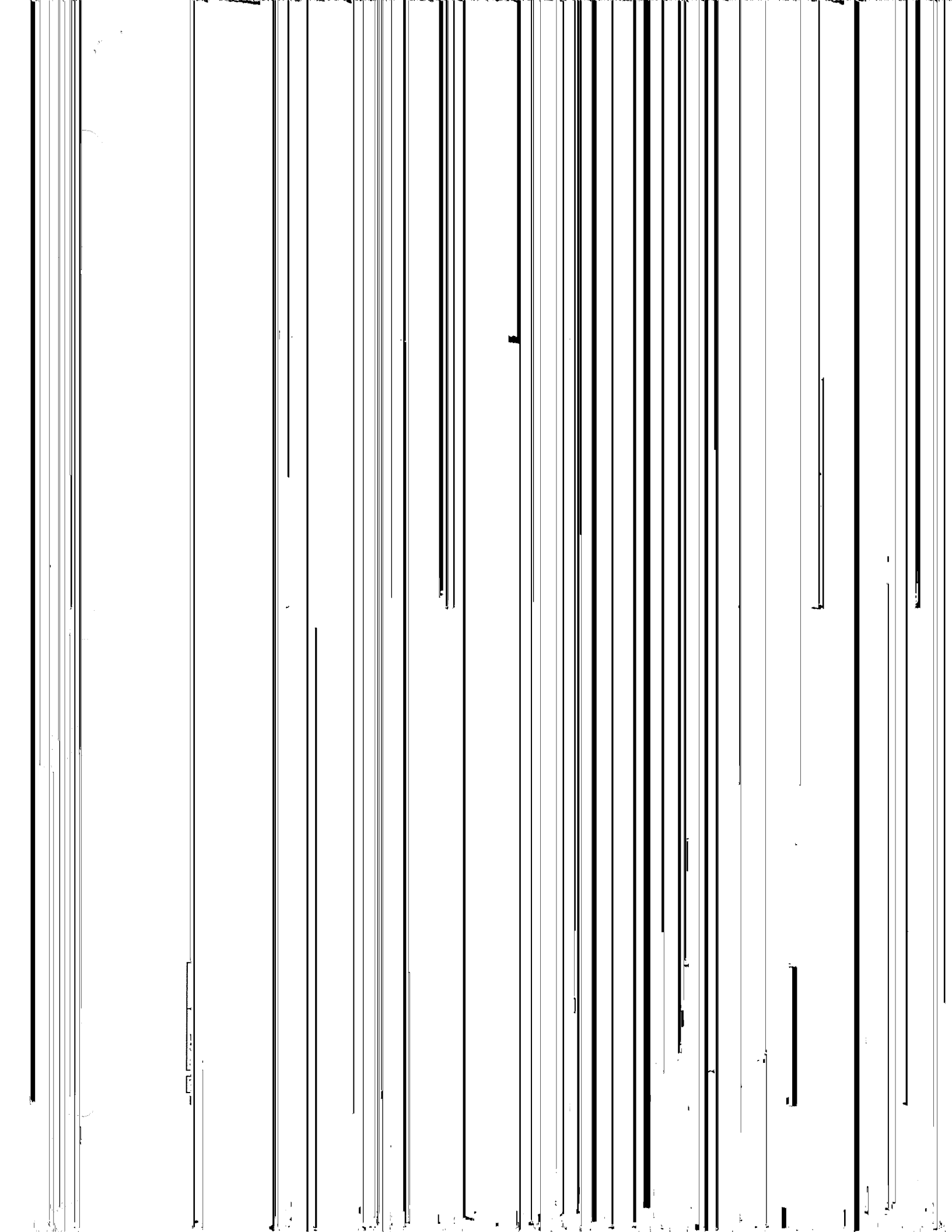
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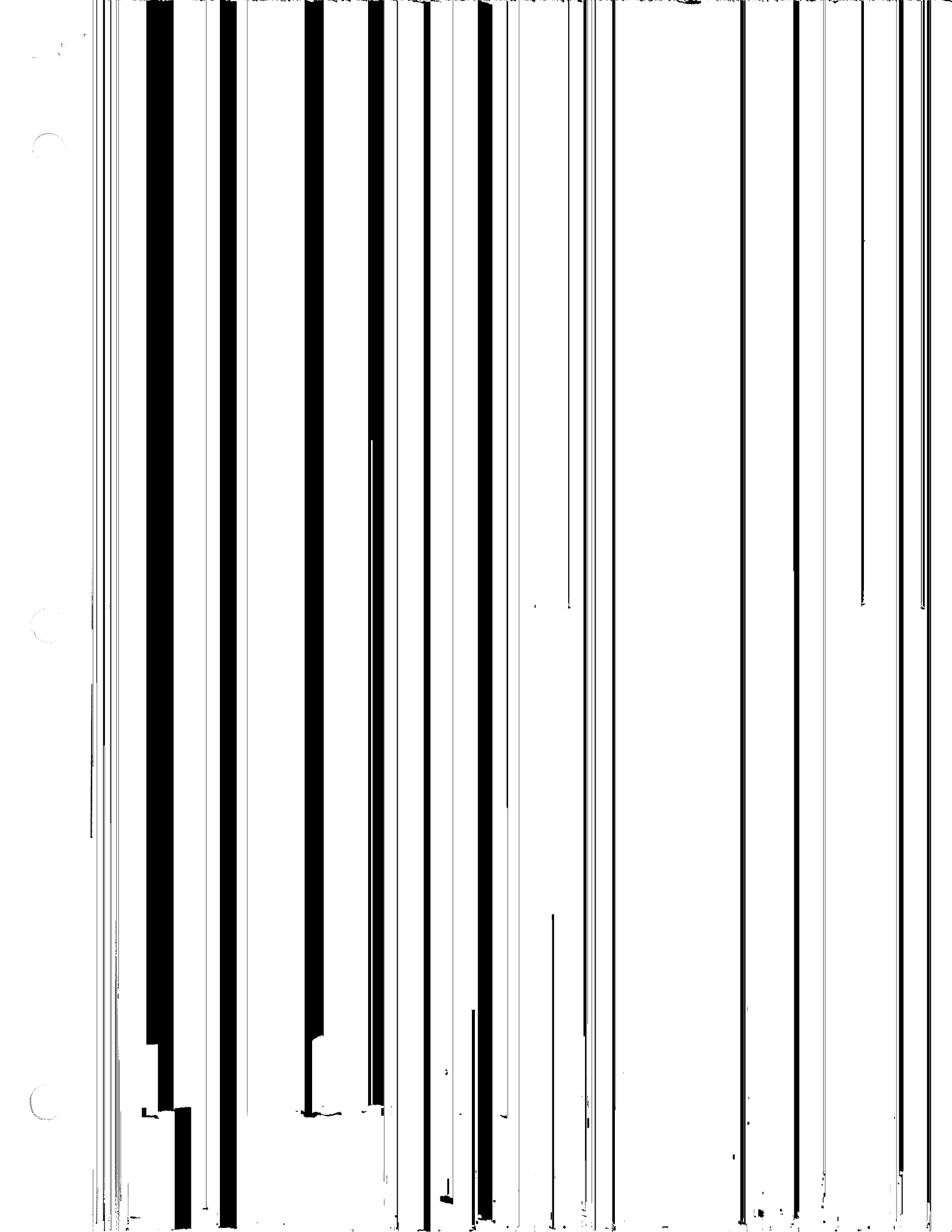
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17,500

15,000

50





FULL-TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2022/23 Fiscal Year

Hanover School Division : 2

Administration Costs

Divisional Administration
Less: Liability Insurance
Administration per
Trustee election

Expense Base

Total Operating Expense
Plus: Transfers to Capital
Less: Adult Learning Center

Percentage (A) / (B)

Maximum Allowable Percentage

Special
If FTE Enrollment
If FTE Enrollment
If FTE Enrollment
Northern

Self-Funded Expenses (for)

Foreign Student Program
Expenses (1)
Instructional
Administration (direct)
Other: _____

Associated Revenue (2)

**Self-Administered Pension
Expenses (1)**

Administration (direct)
Other: _____

Associated Revenue (2)

(1) Incremental costs of the
(2) Tuition fees from foreign

CALCULATION OF ALLOWABLE

FUNCTION / PROGRAM	TOTAL	EXPENSES	SUPPORT		REVENUE	RECIPIENT
			SUPPORT	SUPPORT		
210 - 200 Student Support Services						
1400 Comm						
TOTAL ALLOWABLE DOCUMENTS/REDUCTIONS				3,740,752		
OTHER FUNCTION/PROGRAMS EXPENSES		71,213,769				
CALCULATION OF UNSUPPORTED EXPENSES						
(OTHER FUNCTION/PROGRAMS EXPENSES)		71,213,769				
TOTAL UNALLOCATED ADJUSTMENTS/REDUCTIONS (1)		(9,751,951)				
SCHOOL BUS AMORTIZATION (from F/S)		623,602				
TOTAL UNSUPPORTED EXPENSES		60,465,726				

		Allocable	Non-allocable	Total	
GOVERNMENT REVENUE FROM PROPERTY TAXES					OTHER PROVINCIAL GOVERNMENT
Other Dept. of Education					GRADED, MUST BE DEDUCTED FROM TOTAL EXPENSES ON PAGE 19 UNLESS THERE ARE SPECIAL CASES
141	Education Property Tax Credit				THOSE LIMITED CASES MUST BE IDENTIFIED AND NOTED IN COMMENTS
OTHER SOURCES					
Federal Government					
200	Tuition Fees	0	0	0	
26	All other				
201	Special				
31	Research				
34	All other	0	0	0	PROVINCIAL REVENUE FOR EQUALIZATION
37	All other	0	0	0	NON-PROVINCIAL SOURCES
40	Ancillary				
Other Sources					
43	Donations	0	0	0	(to agree with total)
46	Total Revenue	7,535,334	30,763,237	38,298,571	TOTAL ALLOCABLE NON-PROV. SOURCES