

**Manitoba**  
Education,



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

**WINNIPEG SCHOOL DIVISION**

1577 WALL STREET EAST  
WINNIPEG, MANITOBA R3E 2S5

**FRAME BUDGET**

**FOR THE FISCAL YEAR ENDING JUNE 30, 2014**

## OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2014

### Revenue

Provincial Government	233,292,492
Federal Government	-
Municipal Government - Property Tax	125,716,108
- Other	65,000
Other School Divisions	2,297,500
First Nations	2,400,000
Private Organizations and Individuals	655,000
Other Sources	585,000
	365,011,100

### Expenses

Regular Instruction	189,189,700
Student Support Services	87,044,100
Adult Learning Centres	756,700
Community Education and Services	8,640,100
Divisional Administration	10,271,900
Instructional and Other Support Services	9,764,600
Transportation of Pupils	4,996,100
Operations and Maintenance	45,633,700
Fiscal	6,680,000
	362,976,900

Current Year Operating Surplus (Deficit)	2,034,200
Net Transfers from (to) Capital Fund	(2,034,200)
Net Current Year Surplus (Deficit)	0

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

Budget for the Year Ending June 30, 2014

**Funding of Schools Program**

Base Support		
Instructional	57,456,707	
Additional Instructional Support for Small Schools	-	
Sparsity	-	
Curricular Materials	1,789,026	
Information Technology	1,789,026	
Library Services	2,743,173	
Student Services	16,545,234	
Counselling and Guidance	2,445,002	
Professional Development	1,162,867	
Physical Education	748,625	
Occupancy	14,594,850	99,274,510
Categorical Support		
Transportation	1,364,042	
Board and Room	-	
Special Needs: Coordinator/Clinician	2,087,197	
Special Needs: Level 2	7,071,740	
Special Needs: Level 3	6,607,882	
Senior Years Technology Education	1,719,520	
English as an Additional Language	3,476,190	
Aboriginal Academic Achievement (included BSSAP)	2,070,000	
Aboriginal and International Languages	60,211	
French Language Instruction	842,000	
Small Schools	-	
Enrolment Change	324,044	
Northern Allowance	-	
Early Childhood Development Initiative	499,722	
Early Literacy Intervention	1,852,708	
Numeracy	284,528	
Experiential Learning	86,740	
Education for Sustainable Development	55,300	28,401,824
Equalization		41,302,301
Additional Equalization		4,863,665
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	990,600	
Technology Education Equipment Replacement	333,100	
Technical Vocational - Equipment Upgrade	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	1,323,700
		<u>175,166,000</u>

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

Budget for the Year Ending June 30, 2014

**Other Department of Education**

Non-Resident	-	
Shared Services	-	
Special Needs	-	
Institutional Programs	2,830,000	
Nursing Supports (URIS)	200,000	
Substitute Fees	25,000	
General Support Grant	6,126,000	
Education Property Tax Credit	29,696,871	
Tax Incentive Grant	9,500,321	
Class Size Initiative	1,217,400	
Community Schools	915,000	
Healthy Schools	48,000	
Learning to Age 18 Coordinator	-	
Other: <u>Autistic</u>	430,000	
<u>School for the Deaf</u>	90,000	
<u>School Resource Officer</u>	300,000	
<u>Special Grant</u>	2,600,000	
		53,978,592

**Other Provincial Government Departments**

English as an Additional Language (Adults)	3,391,200	
Driver Training	-	
Employment Programs	-	
Adult Learning Centres	756,700	
Other: _____	-	
_____		
_____		
_____		
_____		
		4,147,900

<b>Funding of Schools Program (previous page)</b>	<u>175,166,000</u>
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<b>TOTAL PROVINCIAL GOVERNMENT REVENUE</b>	<u><u>233,292,492</u></u>
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**OPERATING FUND - REVENUE DETAIL**  
**NON-PROVINCIAL GOVERNMENT SOURCES**

Budget for the Year Ending June 30, 2014

<b>Federal Government</b>			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		-	
Other:		-	
			0
<b>Municipal Government</b>			
Special Requirement	164,913,300		
Less: Education Property Tax Credit	(29,696,871)		
Less: Tax Incentive Grant	(9,500,321)	125,716,108	
Other: Rental of School Facilities		65,000	125,781,108
<b>Other School Divisions</b>			
Transfer Fees		2,100,000	
Residual Fees		140,000	
Transportation of Pupils		-	
Other: Special Needs - Autism Program		57,500	
			2,297,500
<b>First Nations</b>			
Tuition Fees		1,330,000	
Transportation of Pupils		-	
Other: Vocational		700,000	
Special Education		370,000	
			2,400,000
<b>Private Organizations and Individuals</b>			
Regular Tuition		345,000	
International Tuition		-	
Continuing Education		-	
Other Tuition:		-	
Food Service		120,000	
Other:		-	
Sale of Materials - Ind. Arts & Voc		105,000	
Wage Recoveries		70,000	
Urban Agriculture Program		-	
Miscellaneous		15,000	
			655,000
<b>Other Sources</b>			
Interest		125,000	
Donations		-	
Other: Lease of Surplus Space in Schools		270,000	
Permits for Use of School Facilities		190,000	
			585,000
<b>TOTAL NON-PROVINCIAL GOVERNMENT REVENUE</b>			<b>131,718,608</b>

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

Budget for the Year Ending June 30, 2014

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2014	2013
	Regular Instruction	Student Support Services	Adult Learning Centres	Community Education and Services	Divisional Administration	Instructional and Pupil Support Services	Transportation	Operations and Maintenance	Fiscal	TOTALS	TOTALS
Salaries	164,404,900	76,050,100	656,900	7,203,000	6,645,300	5,743,500	195,600	25,145,800		286,045,100	280,007,300
Employees Benefits and Allowances	9,664,800	8,032,700	37,300	622,800	1,709,700	528,700	40,400	4,467,100		25,103,500	23,856,600
Services	3,836,500	1,541,500	42,100	524,800	1,399,300	1,649,500	4,741,100	11,882,200		25,617,000	25,268,900
Supplies, Materials and Minor Equipment	9,333,500	1,150,100	20,400	289,500	505,600	1,758,900	16,000	4,138,600		17,212,600	16,933,300
Short Term Loan Interest and Bank Charges									554,000	554,000	520,500
Bad Debt Expense									-	0	N/A
Transfers	1,950,000	269,700	0	0	12,000	84,000	3,000	0	(PAYROLL TAX) 6,126,000	8,444,700	8,215,500
<b>TOTALS</b>	<b>189,189,700</b>	<b>87,044,100</b>	<b>756,700</b>	<b>8,640,100</b>	<b>10,271,900</b>	<b>9,764,600</b>	<b>4,996,100</b>	<b>45,633,700</b>	<b>6,680,000</b>	<b>362,976,900</b>	<b>354,802,100</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 100**  
Budget for the Year Ending June 30, 2014

REGULAR INSTRUCTION	10	SINGLE TRACK SCHOOLS *			80	90	TOTALS
		ADMINISTRATION	20 ENGLISH LANGUAGE	50 FRANÇAIS			
3XX SALARIES							
320 Executive, Managerial and Supervisory	13,072,500						13,072,500
330 Instructional - Teaching	135,700	103,168,900		5,225,000	23,274,100	3,766,100	135,569,800
350 Instructional - Other		3,985,800		173,700	468,800	160,700	4,789,000
360 Technical, Specialized and Service	280,300	1,180,000				98,200	1,558,500
370 Secretarial, Clerical and Other	8,647,700						8,647,700
390 Information Technology	767,400						767,400
Total Salaries	22,903,600	108,334,700	0	5,398,700	23,742,900	4,025,000	164,404,900
4XX EMPLOYEES BENEFITS AND ALLOWANCES	2,279,600	5,743,200		270,700	1,150,800	220,500	9,664,800
5-6XX SERVICES							
510 Professional, Technical and Specialized	86,800	1,043,700				11,000	1,141,500
520 Communications	544,300						544,300
540 Travel and Meetings	23,200	113,800			6,000	7,400	150,400
560 Tuition							0
570 Printing and Binding							0
580 Insurance and Bond Premiums		15,000					15,000
590 Maintenance and Repair Services	4,500	136,200		100	6,600	51,100	198,500
610 Rentals	637,000	58,400					695,400
630 Advertising	10,000						10,000
640 Dues and Fees							0
650 Professional and Staff Development	18,000						18,000
680 Information Technology Services	493,500	568,100		500	1,300		1,063,400
Total Services	1,817,300	1,935,200	0	600	13,900	69,500	3,836,500
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	271,900	3,340,400		77,700	414,400	534,500	4,638,900
740 Curricular and Media Materials	500	1,348,500		54,000	209,900	11,100	1,624,000
760 Minor Equipment	36,600	583,700		25,700	87,700	233,600	967,300
780 Information Technology Equipment	337,000	1,683,100		13,900	53,300	16,000	2,103,300
Total Supplies, Materials & Minor Equipment	646,000	6,955,700	0	171,300	765,300	795,200	9,333,500
95X-99 TRANSFERS							
960 School Divisions		1,950,000					1,950,000
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	1,950,000	0	0	0	0	1,950,000
<b>TOTALS</b>	<b>27,646,500</b>	<b>124,918,800</b>	<b>0</b>	<b>5,841,300</b>	<b>25,672,900</b>	<b>5,110,200</b>	<b>189,189,700</b>

\* 90% or more of enrolment is in one of the following instructional programs: English Language, Français, French Immersion.  
\*\* includes multi-track schools.

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 200**  
Budget for the Year Ending June 30, 2014

<b>STUDENT SUPPORT SERVICES</b>		10	20	30	40	50	60	70	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	GIFTED EDUCATION *	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
3XX	SALARIES								
320	Executive, Managerial and Supervisory	354,200		570,400					924,600
330	Instructional - Teaching		500		12,097,200	6,259,700	13,378,000	4,694,700	36,430,100
350	Instructional - Other		24,500		15,763,400	9,856,400	4,443,000		30,087,300
360	Technical, Specialized and Service			243,700			227,600	362,600	833,900
370	Secretarial, Clerical and Other	310,100		445,500					755,600
380	Clinician			6,969,700					6,969,700
390	Information Technology			48,900					48,900
	Total Salaries	664,300	25,000	8,278,200	27,860,600	16,116,100	18,048,600	5,057,300	76,050,100
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	77,000	4,800	498,600	3,519,400	2,145,600	1,503,100	284,200	8,032,700
5-6XX	SERVICES								
510	Professional, Technical and Specialized		25,000	946,400	146,000	10,000	110,400	23,200	1,261,000
520	Communications	8,100		32,900					41,000
540	Travel and Meetings	1,000		59,500	90,200	7,500	46,700	9,000	213,900
560	Tuition								0
570	Printing and Binding								0
580	Insurance and Bond Premiums								0
590	Maintenance and Repair Services			2,500	1,300				3,800
610	Rentals	4,000		12,000					16,000
630	Advertising								0
640	Dues and Fees			300					300
650	Professional and Staff Development							1,500	1,500
680	Information Technology Services			4,000					4,000
	Total Services	13,100	25,000	1,057,600	237,500	17,500	157,100	33,700	1,541,500
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	400	16,100	36,000	179,400	184,300	239,400	6,800	662,400
740	Curricular and Media Materials			98,000		72,000	42,600	2,500	215,100
760	Minor Equipment			112,000	29,600	17,600	6,500		165,700
780	Information Technology Equipment			50,000		3,100	53,800		106,900
	Total Supplies, Materials & Minor Equipment	400	16,100	296,000	209,000	277,000	342,300	9,300	1,150,100
95X-99	TRANSFERS								
960	School Divisions				15,000				15,000
980	Organizations, Individuals and Other Entities				254,700				254,700
	Total Transfers	0		0	269,700	0			269,700
<b>TOTALS</b>		<b>754,800</b>	<b>70,900</b>	<b>10,130,400</b>	<b>32,096,200</b>	<b>18,556,200</b>	<b>20,051,100</b>	<b>5,384,500</b>	<b>87,044,100</b>

\* Does not include enrichment activities undertaken by the School Division



**OPERATING FUND - EXPENSE DETAIL: FUNCTION 30C**  
Budget for the Year Ending June 30, 2014

<b>ADULT LEARNING CENTRES</b>		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
<b>3XX SALARIES</b>				
320	Executive, Managerial and Supervisory	77,200		77,200
330	Instructional - Teaching		553,300	553,300
350	Instructional - Other			0
360	Technical, Specialized and Service		18,800	18,800
370	Secretarial, Clerical and Other	7,600		7,600
390	Information Technology			0
	Total Salaries	84,800	572,100	656,900
<b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>				
		4,800	32,500	37,300
<b>5-6XX SERVICES</b>				
510	Professional, Technical and Specialized	2,200	6,600	8,800
520	Communications	900		900
530	Utility Services			0
540	Travel and Meetings	700	500	1,200
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals	28,600		28,600
620	Property Taxes			0
630	Advertising			0
640	Dues and Fees			0
650	Professional and Staff Development		2,600	2,600
680	Information Technology Services			0
	Total Services	32,400	9,700	42,100
<b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b>				
710	Supplies	1,100	5,800	6,900
740	Curricular and Media Materials		12,100	12,100
760	Minor Equipment			0
780	Information Technology Equipment		1,400	1,400
	Total Supplies, Materials & Minor Equipment	1,100	19,300	20,400
<b>95X-99 TRANSFERS</b>				
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
<b>TOTALS</b>		<b>123,100</b>	<b>633,600</b>	<b>756,700</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 400**  
Budget for the Year Ending June 30, 2014

<b>COMMUNITY EDUCATION AND SERVICES</b>		10	20	30	40	
CODE	OBJECT \ PROGRAM	CONTINUING EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS	COMMUNITY SERVICES AND RECREATION	PRE-KINDERGARTEN EDUCATION	TOTALS
<b>3XX SALARIES</b>						
320	Executive, Managerial and Supervisory		66,500			66,500
330	Instructional - Teaching		1,943,000		3,798,800	5,741,800
350	Instructional - Other				933,100	933,100
360	Technical, Specialized and Service		120,800		40,300	161,100
370	Secretarial, Clerical and Other		177,000	75,900		252,900
380	Clinician					0
390	Information Technology		47,600			47,600
	Total Salaries	0	2,354,900	75,900	4,772,200	7,203,000
<b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>						
			247,700	14,700	360,400	622,800
<b>5-6XX SERVICES</b>						
510	Professional, Technical and Specialized		102,000	85,500	20,000	207,500
520	Communications		16,600			16,600
540	Travel and Meetings		9,000			9,000
570	Printing and Binding					0
590	Maintenance and Repair Services		3,000			3,000
610	Rentals		272,600			272,600
630	Advertising		1,500			1,500
640	Dues and Fees					0
650	Professional and Staff Development		6,600			6,600
680	Information Technology Services		4,400	3,600		8,000
	Total Services	0	415,700	89,100	20,000	524,800
<b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b>						
710	Supplies		36,200	20,800	157,300	214,300
740	Curricular and Media Materials		35,200			35,200
760	Minor Equipment					0
780	Information Technology Equipment		40,000			40,000
	Total Supplies, Materials & Minor Equipment	0	111,400	20,800	157,300	289,500
<b>95X-99 TRANSFERS</b>						
980	Organizations, Individuals and Other Entities					0
	Total Transfers	0	0	0	0	0
<b>TOTALS</b>		<b>0</b>	<b>3,129,700</b>	<b>200,500</b>	<b>5,309,900</b>	<b>8,640,100</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 500**  
Budget for the Year Ending June 30, 2014

DIVISIONAL ADMINISTRATION		10	20	30	50	
CODE	OBJECT \ PROGRAM	BOARD OF TRUSTEES	INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	BUSINESS AND ADMINISTRATIVE SERVICES	MANAGEMENT INFORMATION SERVICES	TOTALS
3XX	SALARIES					
310	Trustees Remuneration	193,400				193,400
320	Executive, Managerial and Supervisory		949,500	625,100	153,200	1,727,800
360	Technical, Specialized and Service	84,900	168,900	1,417,900	103,100	1,774,800
370	Secretarial, Clerical and Other	158,700	443,300	1,976,800	99,300	2,678,100
390	Information Technology				271,200	271,200
	Total Salaries	437,000	1,561,700	4,019,800	626,800	6,645,300
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	68,100	190,200	1,328,600	122,800	1,709,700
5-6XX	SERVICES					
510	Professional, Technical and Specialized	8,200	2,500	426,500	90,000	527,200
520	Communications	1,000	6,600	127,600	5,000	140,200
540	Travel and Meetings	1,500	16,800	12,500	1,000	31,800
570	Printing and Binding		35,000			35,000
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services		1,000	4,500	2,000	7,500
610	Rentals	4,000	17,000	30,100	7,000	58,100
630	Advertising	4,000	8,000	1,800		13,800
640	Dues and Fees	153,800	2,000	34,300		190,100
650	Professional and Staff Development	20,000	36,000	46,500		102,500
680	Information Technology Services	2,000	2,500	3,600	285,000	293,100
	Total Services	194,500	127,400	687,400	390,000	1,399,300
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	46,300	88,000	80,000	19,000	233,300
740	Curricular and Media Materials		4,000	13,300		17,300
760	Minor Equipment	1,000	16,000	27,000	15,000	59,000
780	Information Technology Equipment	5,000	23,000	50,000	118,000	196,000
	Total Supplies, Materials & Minor Equipment	52,300	131,000	170,300	152,000	505,600
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities	12,000				12,000
999	Recharge					0
	Total Transfers	12,000	0	0		12,000
<b>TOTALS</b>		<b>763,900</b>	<b>2,010,300</b>	<b>6,206,100</b>	<b>1,291,600</b>	<b>10,271,900</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 600**  
Budget for the Year Ending June 30, 2014

<b>INSTRUCTIONAL AND OTHER SUPPORT SERVICES</b>		05 CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	10 CURRICULUM CONSULTING & DEVELOPMENT	20 LIBRARY / MEDIA CENTRE	30 PROFESSIONAL AND STAFF DEVELOPMENT	80 OTHER	TOTALS
CODE	OBJECT \ PROGRAM						
3XX	SALARIES						
320	Executive, Managerial and Supervisory	138,600					138,600
330	Instructional - Teaching		488,600	1,080,200	1,730,600	15,800	3,315,200
350	Instructional - Other			486,200	16,500		502,700
360	Technical, Specialized and Service			122,500		1,096,900	1,219,400
370	Secretarial, Clerical and Other	73,000		177,500	305,600	11,500	567,600
390	Information Technology						0
	Total Salaries	211,600	488,600	1,866,400	2,052,700	1,124,200	5,743,500
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	24,200	18,900	200,600	127,200	157,800	528,700
5-6XX	SERVICES						
510	Professional, Technical and Specialized		21,500		7,000	493,000	521,500
520	Communications		15,000	6,000		1,000	22,000
540	Travel and Meetings	500	5,000	1,000		14,200	20,700
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums					26,000	26,000
590	Maintenance and Repair Services		2,500	1,500		1,100	5,100
610	Rentals		57,500	2,000	5,000	500	65,000
630	Advertising						0
640	Dues and Fees		8,000				8,000
650	Professional and Staff Development				942,200	33,500	975,700
680	Information Technology Services		500	5,000			5,500
	Total Services	500	110,000	15,500	954,200	569,300	1,649,500
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		138,900	60,500	12,400	1,056,800	1,268,600
740	Curricular and Media Materials		24,000	365,300	8,000		397,300
760	Minor Equipment		13,100	21,000		9,500	43,600
780	Information Technology Equipment		20,000	25,900		3,500	49,400
	Total Supplies, Materials & Minor Equipment	0	196,000	472,700	20,400	1,069,800	1,758,900
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					84,000	84,000
	Total Transfers					84,000	84,000
<b>TOTALS</b>		236,300	813,500	2,555,200	3,154,500	3,005,100	9,764,600

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 700**  
Budget for the Year Ending June 30, 2014

<b>TRANSPORTATION OF PUPILS</b>		10	20	70	80	90	
CODE	OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	ALLOWANCES IN LIEU OF TRANSPORTATION	BOARDING OF STUDENTS/ DORMITORIES	FIELD TRIPS AND OTHER	TOTALS
<b>3XX SALARIES</b>							
320	Executive, Managerial and Supervisory						0
350	Instructional - Other						0
360	Technical, Specialized and Service	79,000					79,000
370	Secretarial, Clerical and Other	116,600					116,600
390	Information Technology						0
	Total Salaries	195,600	0		0	0	195,600
<b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>							
		40,400					40,400
<b>5-6XX SERVICES</b>							
510	Professional, Technical and Specialized	10,000					10,000
520	Communications	5,500					5,500
540	Travel and Meetings	500					500
570	Printing and Binding						0
550	Transportation of Pupils		4,282,000			369,600	4,651,600
580	Insurance and Bond Premiums		70,000				70,000
590	Maintenance and Repair Services	500					500
610	Rentals	2,500					2,500
630	Advertising						0
640	Dues and Fees	500					500
650	Professional and Staff Development						0
680	Information Technology Services						0
	Total Services	19,500	4,352,000	0	0	369,600	4,741,100
<b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b>							
710	Supplies	12,000					12,000
740	Curricular and Media Materials						0
760	Minor Equipment	1,000					1,000
780	Information Technology Equipment	3,000					3,000
	Total Supplies, Materials & Minor Equipment	16,000	0		0	0	16,000
<b>95X-99 TRANSFERS</b>							
960	School Divisions						0
980	Organizations, Individuals and Other Entities			3,000			3,000
999	Recharge						0
	Total Transfers	0	0	3,000	0	0	3,000
<b>TOTALS</b>		271,500	4,352,000	3,000	0	369,600	4,996,100

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 800**  
Budget for the Year Ending June 30, 2014

OPERATIONS AND MAINTENANCE		10	20	50	70	80	
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUND	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory	158,600					158,600
360	Technical, Specialized and Service	174,600	21,429,200	1,675,500	806,200	490,700	24,576,200
370	Secretarial, Clerical and Other	411,000					411,000
390	Information Technology						0
	Total Salaries	744,200	21,429,200	1,675,500	806,200	490,700	25,145,800
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	142,200	3,802,800	309,700	152,200	60,200	4,467,100
5-6XX	SERVICES						
510	Professional, Technical and Specialized		637,600	115,000		22,000	774,600
520	Communications	23,600	72,500	7,000	1,000	500	104,600
530	Utility Services		6,941,100		373,900		7,315,000
540	Travel and Meetings	16,500	12,000	100,000			128,500
570	Printing and Binding						0
580	Insurance and Bond Premiums		400,000	120,000	30,000		550,000
590	Maintenance and Repair Services	3,500	484,900	890,800	188,500	125,800	1,693,500
610	Rentals	6,000	392,000		250,000		648,000
620	Property Taxes		350,000		200,000		550,000
630	Advertising						0
640	Dues and Fees	6,000					6,000
650	Professional and Staff Development		66,000				66,000
680	Information Technology Services	1,000		45,000			46,000
	Total Services	56,600	9,356,100	1,277,800	1,043,400	148,300	11,882,200
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	37,500	2,187,800	1,349,400	76,400	255,500	3,906,600
740	Curricular and Media Materials	2,500					2,500
760	Minor Equipment	16,000	93,500	52,000	5,000	21,000	187,500
780	Information Technology Equipment	35,000	7,000				42,000
	Total Supplies, Materials & Minor Equipment	91,000	2,288,300	1,401,400	81,400	276,500	4,138,600
960	School Divisions						
999	Recharge						0
<b>TOTALS</b>		<b>1,034,000</b>	<b>36,876,400</b>	<b>4,664,400</b>	<b>2,083,200</b>	<b>975,700</b>	<b>45,633,700</b>

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

Budget for the Year Ending June 30, 2014

**Transfers to Capital Fund**

Category "D" School Buildings	-	
Bus Reserve	575,000	
Bus Purchases	-	
Other: Buildings and Equipment	1,309,200	
Equipment	40,000	
Vehicle Replacement	110,000	
_____		
_____		
_____		
_____		
_____		
_____		2,034,200

**Less: Transfers from Capital Fund**

_____	-	
_____		
_____		
_____		
_____		0

**Net Transfers to (from) Capital Fund** 2,034,200

### CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2014

<i>(include additions to work in progress)</i>	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	Total Capital Expenses
<i>(thousands of dollars)</i>			
Land			-
Building Construction	1,309,200		1,309,200
School Buses, Vehicles & Equipment	725,000		725,000
Software			-
<b>Total</b>	2,034,200	-	2,034,200

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