

### **SUNRISE SCHOOL DIVISION**

P.O. BOX 1206 BEAUSEJOUR, MANITOBA ROE 0C0

## **FRAME BUDGET**

FOR THE FISCAL YEAR ENDING JUNE 30, 2019

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# OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2019

### Revenue

| Provincial Government                    | 37,652,522  |
|------------------------------------------|-------------|
| Federal Government                       | 31,002,022  |
|                                          | 20.726.406  |
| Municipal Government - Property Tax      | 28,736,106  |
| - Other                                  | -           |
| Other School Divisions                   | 148,200     |
| First Nations                            | 444,394     |
| Private Organizations and Individuals    | -           |
| Other Sources                            | 84,000      |
|                                          | 67,065,222  |
| Evanas                                   |             |
| Expenses                                 |             |
| Regular Instruction                      | 34,210,872  |
| Student Support Services                 | 12,830,269  |
| Adult Learning Centres                   | 993,120     |
| Community Education and Services         | 300,914     |
| Divisional Administration                | 2,125,543   |
| Instructional and Other Support Services | 1,971,982   |
| Transportation of Pupils                 | 5,465,847   |
| Operations and Maintenance               | 6,750,981   |
| Fiscal                                   | 1,173,246   |
|                                          | 65,822,774  |
| Compat Vess Operating Sounds (Defail)    | 4.040.440   |
| Current Year Operating Surplus (Deficit) | 1,242,448   |
| Net Transfers from (to) Capital Fund     | (1,242,448) |
| Net Current Year Surplus (Deficit)       | 0           |

Sunrise School Division 11-Apr-18

# OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2019

| Funding of Schools Program                         |           |            |
|----------------------------------------------------|-----------|------------|
| Base Support                                       |           |            |
| Instructional                                      | 8,480,218 |            |
| Additional Instructional Support for Small Schools | -         |            |
| Sparsity                                           | 477,741   |            |
| Curricular Materials                               | 264,120   |            |
| Information Technology                             | 272,924   |            |
| Library Services                                   | 404,984   |            |
| Student Services                                   | 1,428,546 |            |
| Counselling and Guidance                           | 365,366   |            |
| Professional Development                           | 171,678   |            |
| Physical Education                                 | 85,000    |            |
| Occupancy                                          | 2,074,230 | 14,024,807 |
| Categorical Support                                |           | , ,        |
| Transportation                                     | 2,910,577 |            |
| Board and Room                                     | -         |            |
| Special Needs: Coordinator/Clinician               | 466,612   |            |
| Special Needs: Level 2                             | 946,200   |            |
| Special Needs: Level 3                             | 1,198,071 |            |
| Senior Years Technology Education                  | 165,165   |            |
| English as an Additional Language                  | 102,600   |            |
| Indigenous Academic Achievement (included BSSIP)   | 255,000   |            |
| Indigenous and International Languages             | 12,806    |            |
| French Language Education                          | 167,700   |            |
| Small Schools                                      | 109,346   |            |
| Enrolment Change                                   | 103,340   |            |
| Northern Allowance                                 | •         |            |
|                                                    | 59.914    |            |
| Early Childhood Development Initiative             | •         |            |
| Literacy and Numeracy                              | 352,160   | 6.750.451  |
| Education for Sustainable Development              | 13,300    | 6,759,451  |
| Equalization                                       |           | 4,009,445  |
| Additional Equalization                            |           | -          |
| Formula Guarantee                                  |           | -          |
| Other Program Support                              | 444.000   |            |
| School Buildings Support: "D" Projects             | 141,960   |            |
| Technology Education Equipment Replacement         | 71,400    |            |
| Skills Strategy Equipment Enhancement              | -         |            |
| Other Minor Capital Support                        | -         |            |
| Prior Year Support                                 |           |            |
| Curricular Materials                               | -         |            |
| School Buildings Support: "D" Projects             | -         |            |
| Technology Education Equipment                     |           | 213,360    |
| •                                                  |           | 25,007,063 |

### **OPERATING FUND - REVENUE DETAIL** PROVINCE OF MANITOBA (CONT'D) Budget for the Year Ending June 30, 2019

| Other Department of  | Education and Training                     |           |            |
|----------------------|--------------------------------------------|-----------|------------|
| Non-Resident         |                                            | -         |            |
| Shared Services      | \$                                         | •         |            |
| Special Needs        |                                            | •         |            |
| Institutional Pro    |                                            | -         |            |
| Nursing Suppor       | ts (URIS)                                  | 123,000   |            |
| Substitute Fees      |                                            | -         |            |
| General Suppor       | t Grant                                    | 1,024,795 |            |
| Education Prope      | erty Tax Credit                            | 7,140,415 |            |
| Tax Incentive G      | rant                                       | 2,551,926 |            |
| Early Years Enh      | ancement Grant                             | 487,703   |            |
| Community Sch        | ools                                       |           |            |
| Healthy Schools      | Initiative                                 | •         |            |
| Learning to Age      | 18 Coordinator                             | 20,000    |            |
| Adult Learning (     | Centres                                    | 994,120   |            |
| Other:               | Career Development Grant                   | 62,500    |            |
|                      |                                            |           |            |
|                      |                                            |           |            |
|                      |                                            |           |            |
|                      |                                            |           |            |
|                      |                                            |           |            |
|                      |                                            |           |            |
|                      |                                            |           |            |
|                      |                                            |           |            |
|                      |                                            |           |            |
|                      | ***************************************    |           |            |
|                      |                                            |           |            |
|                      |                                            |           |            |
|                      |                                            |           | 40 404 450 |
|                      |                                            |           | 12,404,459 |
| Other Provincial Gov | vernment Departments (Not including GBE's) |           |            |
| Employment Pro       |                                            | _         |            |
| Other:               | IERHA/PreSchool                            | 241,000   |            |
| Other.               | ILICE IN THE SCHOOL                        | 241,000   |            |
|                      | <u> </u>                                   |           |            |
|                      |                                            |           |            |
|                      | +                                          |           |            |
|                      |                                            |           |            |
|                      |                                            |           |            |
|                      |                                            |           |            |
|                      |                                            |           | 241,000    |
|                      |                                            |           |            |
| Funding of Schools   | Program (previous page)                    | _         | 25,007,063 |
|                      | OVERNMENT REVENUE                          |           | 07.050.500 |
| JIAL PROVINCIAL G    | UVEKNMENI KEVENUE                          |           | 37 652 522 |

# OPERATING FUND - REVENUE DETAIL NON-PROVINCIAL GOVERNMENT SOURCES

Budget for the Year Ending June 30, 2019

| Federal Governm     | ent                                     |            |            |
|---------------------|-----------------------------------------|------------|------------|
| Tuition Fees        |                                         | -          |            |
| Transportation      | on of Pupils                            | •          |            |
| French Langi        | uage Monitor                            | -          |            |
| English as ar       | n Additional Language (Adults)          | -          |            |
| Other:              |                                         | -          |            |
|                     |                                         |            |            |
|                     |                                         |            |            |
|                     |                                         |            | c          |
| Municipal Govern    | mont                                    |            |            |
|                     |                                         |            |            |
| Special Requ        |                                         |            |            |
|                     |                                         | 20 726 406 |            |
| Other:              | centive Grant (2,551,926)               | 28,736,106 | 00 700 400 |
|                     |                                         |            | 28,736,106 |
| Other School Divi   | sions                                   |            |            |
| Tuition Fees        |                                         | _          |            |
| Transfer Fee:       | s                                       | 91,000     |            |
| Residual Fee        |                                         | 57,200     |            |
| Transportatio       |                                         | 57,200     |            |
| Other:              |                                         | -          |            |
| Outol.              |                                         | -          |            |
|                     |                                         |            | 149 200    |
|                     |                                         |            | 148,200    |
| First Nations       |                                         |            |            |
| Tuition Fees        |                                         | 444,394    |            |
| Transportatio       | n of Pupils                             | ₩.         |            |
| Other:              |                                         | **         |            |
|                     |                                         |            |            |
|                     |                                         |            |            |
|                     |                                         |            |            |
|                     |                                         |            | 444,394    |
| Private Organizatio | ons and Individuals (Includes GBE's)    |            |            |
| Regular Tuitio      | •                                       | _          |            |
| International       |                                         | •          |            |
| Continuing Ed       |                                         | •          |            |
| Other Tuition:      |                                         | •          |            |
| Food Service        | *************************************** | -          |            |
|                     |                                         | -          |            |
|                     | Business Enterprises (GBE's)            | -          |            |
| Other:              |                                         | -          |            |
|                     |                                         |            |            |
|                     |                                         |            |            |
|                     |                                         |            |            |
|                     |                                         |            |            |
|                     |                                         |            | 0          |
| Other Sources       |                                         |            |            |
| Interest            |                                         | _          |            |
| Donations           |                                         | _          |            |
| Other:              | Daycare rent                            | 38,000     |            |
| O                   | Car plugs for staff                     | 13,000     |            |
|                     | Instrument rentals                      |            |            |
|                     | Transportation of pupils                | 10,000     |            |
|                     | User Fees - Use of Gym                  | 10,000     |            |
|                     | Oser nees - Ose or Gym                  | 13,000     |            |
|                     |                                         |            |            |
|                     |                                         |            |            |
|                     |                                         |            |            |
|                     |                                         |            | 84,000     |
| TAL NON-PROVIN      | CIAL GOVERNMENT REVENUE                 |            | 29.412.700 |
|                     |                                         |            |            |

### Sunrise School Division

11-Apr-18

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

Budget for the Year Ending June 30, 2019

| FUNCTION                                     | 100         | 200        | 300      | 400<br>Community | 500            | 600<br>Instructional | 700            | 800         | 900                        |            |            |          |
|----------------------------------------------|-------------|------------|----------|------------------|----------------|----------------------|----------------|-------------|----------------------------|------------|------------|----------|
|                                              |             | Student    | Adult    | Education        |                | and Pupil            |                | Operations  |                            | 2019       | 2018       | 1        |
|                                              | Regular     | Support    | Learning | and              | Divisional     | Support              | İ              | and         |                            |            |            | ŀ        |
| OBJECT                                       | Instruction | Services   | Centres  | Services         | Administration | Services             | Transportation | Maintenance | Fiscal                     | TOTALS     | TOTALS     | 1        |
| Salaries                                     | 28,494,833  | 10,924,342 | 760,601  | 206,200          | 1,357,380      | 1,598,511            | 3,233,435      | 2,306,010   |                            | 48,881,312 | 48,167,238 |          |
| Employees Benefits and<br>Allowances         | 1,749,811   | 915,383    | 46,661   | 13,776           | 142,433        | 103,935              | 388,012        | 276,721     |                            | 3,636,732  | 3,562,238  |          |
| Services                                     | 1,647,849   | 631,894    | 148,370  | 11,524           | 587,330        | 159,311              | 377,700        | 3,831,200   |                            | 7,395,178  | 7,449,261  | <u>"</u> |
| Supplies, Materials and<br>Minor Equipment   | 1,793,379   | 85,650     | 17,488   | 69,414           | 51,400         | 101,225              | 1,466,700      | 337,050     |                            | 3,922,306  | 4,260,295  |          |
| Short Term Loan Interest<br>and Bank Charges |             |            |          |                  |                |                      |                |             | 140,000                    | 140,000    | 133,000    |          |
| Bad Debt Expense                             |             |            |          |                  |                |                      |                |             | 3,000                      | 3,000      | 3,000      |          |
| Transfers                                    | 525,000     | 273,000    | 20,000   | 0                | (13,000)       | 9,000                | 0              | 0           | (PAYROLL TAX)<br>1,030,246 | 1,844,246  | 1,734,063  |          |
| TOTALS                                       | 34,210,872  | 12,830,269 | 993,120  | 300,914          | 2,125,543      | 1,971,982            | 5,465,847      | 6,750,981   | 1,173,246                  | 65,822,774 | 65,309,095 |          |

### Sunnise School Division

## OPERATING FUND - EXPENSE DETAIL: FUNCTION 100 Budget for the Year Ending June 30, 2019

|                                                   | 10             | SINGL         | E TRACK SCHOOL                                  | OLS*                                                                                                           | 80                                      | 90                                         |                     |
|---------------------------------------------------|----------------|---------------|-------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------------------------------|---------------------|
| REGULAR INSTRUCTION  CODE OBJECT \ PROGRAM        |                | 20<br>ENGLISH | 50                                              | 70<br>FRENCH                                                                                                   | DUAL TRACK                              | SENIOR YEARS<br>TECHNOLOGY                 |                     |
| CODE OBJECT \ PROGRAM  3XX SALARIES               | ADMINISTRATION | LANGUAGE      | FRANÇAIS                                        | IMMERSION                                                                                                      | SCHOOLS **                              | EDUCATION                                  | TOTALS              |
|                                                   |                |               |                                                 | (1995年) 1997年 (1995年)                                                                                          |                                         | (gillarichiennama) bei steba               | And the elements of |
| 320 Executive, Managerial and Supervisory         | 2,180,828      |               |                                                 | Mada News Constitution                                                                                         |                                         |                                            | 2,180,828           |
| 330 Instructional - Teaching                      | 71330          | 11,912,495    |                                                 |                                                                                                                | 12,800,806                              | 44,676                                     | 24,829,307          |
| 350 Instructional - Other                         |                |               |                                                 |                                                                                                                |                                         |                                            | 0                   |
| 360 Technical, Specialized and Service            |                | 79,476        |                                                 |                                                                                                                | 120,804                                 |                                            | 200,280             |
| 370 Secretarial, Clerical and Other               | 891,180        |               |                                                 |                                                                                                                |                                         |                                            | 891,180             |
| 390 Information Technology                        | 393,238        |               |                                                 |                                                                                                                | New Walter (New York)                   |                                            | 393,238             |
| Total Salaries                                    | 3,536,576      | 11,991,971    | 0                                               | 0                                                                                                              | 12,921,610                              | 44,676                                     | 28,494,833          |
| 4XX EMPLOYEES BENEFITS AND ALLOWANCES             | 282,913        | 701,432       |                                                 |                                                                                                                | 762,115                                 | 3,351                                      | 1,749,811           |
| 5-6XX SERVICES                                    |                |               | \$44,543,000 pays \$50.00                       |                                                                                                                |                                         |                                            | MARANA REPRESENTA   |
| 510 Professional, Technical and Specialized       | 50,000         | 103,325       |                                                 |                                                                                                                |                                         | 5,000                                      | 158,325             |
| 520 Communications                                | 120,550        |               |                                                 |                                                                                                                |                                         |                                            | 120,550             |
| 540 Travel and Meetings                           | 31,230         | 11,334        |                                                 |                                                                                                                | 9,750                                   |                                            | 52,314              |
| 560 Tuition                                       |                | 150,000       |                                                 |                                                                                                                |                                         |                                            | 150,000             |
| 570 Printing and Binding                          |                |               |                                                 |                                                                                                                |                                         |                                            | 0.00,000            |
| 580 Insurance and Bond Premiums                   |                |               |                                                 |                                                                                                                |                                         |                                            | o o                 |
| 590 Maintenance and Repair Services               | 100            | 38.500        |                                                 |                                                                                                                | 31,500                                  |                                            | 70,100              |
| 610 Rentals                                       | 56,525         | 435,000       |                                                 |                                                                                                                | 01,000                                  |                                            | 491,525             |
| 630 Advertising                                   |                |               |                                                 |                                                                                                                |                                         |                                            | 731,323             |
| 640 Dues and Fees                                 |                | 28,600        |                                                 |                                                                                                                | 31,400                                  |                                            | 60,000              |
| 650 Professional and Staff Development            | 63,600         |               | A 02000 6 6 6 6 6 7 7 8 8 8 8 8 8 8 8 8 8 8 8 8 | gandar er rjaner get skie er                                                                                   | 201100000000000000000000000000000000000 | Resolver a resolution of the resolution    | 63,600              |
| 680 Information Technology Services               |                | 481,435       |                                                 |                                                                                                                | 200000000000000000000000000000000000000 | 12,404,404,411,004,444,444,444,444,444,444 | 481,435             |
| Total Services                                    | 322,005        | 1,248,194     | 0                                               | 0                                                                                                              | 72,650                                  | 5,000                                      | 1,647,849           |
| 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT         |                |               |                                                 | Albana arang a | 72,000                                  | 3,000                                      | 1,047,049           |
| 710 Supplies                                      |                | 572,935       |                                                 | para dia no national anti-                                                                                     | 418,147                                 | 7.000                                      | 998,082             |
| 740 Curricular and Media Materials                | <del></del>    | 137,097       |                                                 |                                                                                                                | 221,629                                 | 7,000                                      | 358,726             |
| 760 Minor Equipment                               | <del></del>    | 197,198       |                                                 |                                                                                                                | 28,560                                  |                                            | 225,758             |
| 780 Information Technology Equipment              | 15,000         | 195.813       |                                                 |                                                                                                                | 20,000                                  |                                            |                     |
| Total Supplies, Materials & Minor Equipment       | 15,000         | 1,103,043     | - 0                                             |                                                                                                                | 668,336                                 |                                            | 210,813             |
| 95X-99 TRANSFERS                                  | 10,000         | 1,100,040     |                                                 | U                                                                                                              | 000,336                                 | 7,000                                      | 1,793,379           |
| 960 School Divisions                              |                | 525,000       | se stands of substitute standing.               |                                                                                                                |                                         |                                            | FOF 600             |
| 980 Organizations, Individuals and Other Entities |                | 323,000       |                                                 |                                                                                                                |                                         |                                            | 525,000             |
| Total Transfers                                   | 1              | 525,000       | 0                                               |                                                                                                                |                                         |                                            | 0                   |
| **************************************            |                |               |                                                 |                                                                                                                | 0                                       | 0                                          | 525,000             |
| TOTALS                                            | 4,156,494      | 15,569,640    |                                                 | 0                                                                                                              | 14,424,711                              | 60,027                                     | 34,210,872          |

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

11-Apr-18

#### Sunrise School Division

# OPERATING FUND - EXPENSE DETAIL: FUNCTION 200 Budget for the Year Ending June 30, 2019

|                                                   | 10             | 30                      | 40                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 50             | 60                                                                                                             | 70                        |                     |
|---------------------------------------------------|----------------|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------------------------------------------------------------------------------------------------------|---------------------------|---------------------|
| STUDENT SUPPORT SERVICES                          | ADMINISTRATION | CLINICAL AND<br>RELATED | SPECIAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | REGULAR        | RESOURCE                                                                                                       | COUNSELLING               |                     |
| CODE OBJECT \ PROGRAM                             | /CO-ORDINATION | SERVICES                | PLACEMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | PLACEMENT      | SERVICES                                                                                                       | AND GUIDANCE              | TOTALS              |
| 3XX SALARIES                                      |                |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                |                                                                                                                |                           |                     |
| 320 Executive, Managerial and Supervisory         | 245,182        |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                |                                                                                                                |                           | 245,182             |
| 330 Instructional - Teaching                      |                |                         | 365,581                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 17,000         | 3,333,614                                                                                                      | 1,052,667                 | 4,768,862           |
| 350 Instructional - Other                         |                |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 4,204,714      |                                                                                                                |                           | 4,204,714           |
| 360 Technical, Specialized and Service            |                |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 71,596         |                                                                                                                |                           | 71,596              |
| 370 Secretarial, Clerical and Other               | 70,614         | 17,496                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                |                                                                                                                |                           | 88,110              |
| 380 Clinician                                     |                | 1,545,878               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                |                                                                                                                |                           | 1,545,878           |
| 390 Information Technology                        |                |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                |                                                                                                                |                           | 0                   |
| Total Salaries                                    | 315,796        | 1,563,374               | 365,581                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 4,293,310      | 3,333,614                                                                                                      | 1,052,667                 | 10,924,342          |
| 4XX EMPLOYEES BENEFITS AND ALLOWANCES             | 23,185         | 93,929                  | 21,935                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 513,157        | 200,017                                                                                                        | 63,160                    | 915,383             |
| 5-6XX SERVICES                                    |                |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | User Sessensia | @AMARAMA                                                                                                       | stativitististis ir ir ir |                     |
| 510 Professional, Technical and Specialized       |                | 53,324                  | 445,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 20,000         |                                                                                                                |                           | 518,324             |
| 520 Communications                                | 2,100          | 8,300                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                |                                                                                                                |                           | 10,400              |
| 540 Travel and Meetings                           | 10,120         | 52,700                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 8,200          | 3,000                                                                                                          |                           | 74,020              |
| 560 Tuition                                       |                |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                | NEAGHTH WAS TRACK                                                                                              |                           | 0                   |
| 570 Printing and Binding                          |                |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                |                                                                                                                |                           | 0                   |
| 580 Insurance and Bond Premiums                   |                |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                |                                                                                                                |                           | 0                   |
| 590 Maintenance and Repair Services               | 300            | 200                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                |                                                                                                                |                           | 500                 |
| 610 Rentals                                       | 500            | 2,000                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                |                                                                                                                |                           | 2,500               |
| 630 Advertising                                   |                |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                |                                                                                                                |                           | 0                   |
| 640 Dues and Fees                                 |                |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                |                                                                                                                |                           | 0                   |
| 650 Professional and Staff Development            | 25,000         | 300                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                | ALAK DESEMBER                                                                                                  |                           | 25,300              |
| 680 Information Technology Services               | 850            |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                |                                                                                                                |                           | 850                 |
| Total Services                                    | 38,870         | 116,824                 | 445,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 28,200         | 3,000                                                                                                          | 0                         | 631,894             |
| 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT         |                |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                |                                                                                                                | WAS CHANGE OF             |                     |
| 710 Supplies                                      | 5,500          | 28,950                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 37,000         | 5,500                                                                                                          |                           | 76,950              |
| 740 Curricular and Media Materials                |                | 2,550                   | ***************************************                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                |                                                                                                                |                           | 2,550               |
| 760 Minor Equipment                               |                |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                |                                                                                                                |                           | 0                   |
| 780 Information Technology Equipment              | 1              | 6,150                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                |                                                                                                                |                           | 6,150               |
| Total Supplies, Materials & Minor Equipment       | 5,500          | 37,650                  | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 37,000         | 5,500                                                                                                          | 0                         | 85,650              |
| 95X-99 TRANSFERS                                  |                |                         | and a contract of the same of |                | Secretaria de la compaña d |                           | SALEANIN SALEKTRING |
| 960 School Divisions                              |                |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 273,000        |                                                                                                                | Harrist Court Court       | 273,000             |
| 980 Organizations, Individuals and Other Entities |                |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                | 1010/1010/1010/00100                                                                                           | 989890089899008           | 0                   |
| Total Transfers                                   | 0              | Ó                       | Ó                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 273,000        |                                                                                                                |                           | 273,000             |
| TOTALS                                            | 383,351        | 1,811,777               | 832,516                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 5,144,667      | 3,542,131                                                                                                      | 1,115,827                 | 12,830,269          |

### Sunrise School Division

## OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 11-Apr-18 Budget for the Year Ending June 30, 2019

| AND OTHER   INSTRUCTION   TOTALS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ADULT LEARNING CENTRES                            | 10<br>ADMINISTRATION                    | 20                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 3XX SALARIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | CODE OBJECT \ PROGRAM                             |                                         | INSTRUCTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | TOTALS  |
| 330   Instructional - Teaching   501,642   501,6   350   Instructional - Other   68,344   68,3   68,3   360   Technical, Specialized and Service   370   Secretarial, Clerical and Other   69,174   69,17   390   Information Technology   Total Salaries   190,615   569,986   760,6   4XX EMPLOYEES BENEFITS AND ALLOWANCES   11,944   34,717   46,6   46,6   48,5   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6   48,6  |                                                   |                                         | SPESSON SCHOOL SERVICE SPESSON SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         |
| 330 Instructional - Teaching   501,642   501,6                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 320 Executive, Managerial and Supervisory         | 121,441                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 121,44  |
| 150   Instructional - Other   68,344   68,3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                   |                                         | 501.642                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 501,642 |
| 360   Technical, Specialized and Service   59,174   69,174                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 350 Instructional - Other                         |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 68,344  |
| 370   Secretarial, Clerical and Other   69,174   69,174   69,17390   Information Technology   7012 Salaries   190,615   569,986   760,666   4XX EMPLOYEES BENEFITS AND ALLOWANCES   11,944   34,717   46,666   42,717   46,666   42,717   46,666   42,717   42,666   42,717   42,666   42,717   42,666   42,717   42,666   42,717   42,666   42,717   42,666   42,717   42,666   42,717   42,666   42,717   42,666   42,717   42,666   42,717   42,666   42,717   42,666   42,667   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   42,676   4 | 360 Technical, Specialized and Service            |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |         |
| 390   Information Technology   Total Salaries   190,615   569,986   760,66                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                   | 69.174                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 69,174  |
| Total Salaries                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                   |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |         |
| 4XX EMPLOYEES BENEFITS AND ALLOWANCES       11,944       34,717       46,66         5-6XX SERVICES       510 Professional, Technical and Specialized       8,600       8,61         520 Communications       8,600       22,00       22,00         530 Utility Services       22,000       5,50       5,55         540 Travel and Meetings       5,500       5,55         560 Tuition       570 Printing and Binding       550 Insurance and Bond Premiums       590 Maintenance and Repair Services       28,986       28,986         590 Maintenance and Repair Services       28,986       28,986       28,986         610 Rentals       74,320       74,33       74,33         620 Property Taxes       630 Advertising       640 Dues and Fees       650 Professional and Staff Development       650 Professional and Staff Development       8,964       8,964         630 Information Technology Services       139,406       8,964       148,33         7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT       710 Supplies       12,488       12,44         740 Curricular and Media Materials       5,000       5,00         760 Minor Equipment       0       17,488       17,48         95X-99 TRANSFERS       960 School Divisions       960 School Divisions       960 School Divisions       20,000 <td></td> <td>190.615</td> <td>569.986</td> <td>760,601</td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                   | 190.615                                 | 569.986                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 760,601 |
| 5-6XX SERVICES         510 Professional, Technical and Specialized           520 Communications         8,600         8,66           530 Utility Services         22,000         22,00           540 Travel and Meetings         5,500         5,55           560 Tuition         5,500         5,55           570 Printing and Binding         5,500         5,55           580 Insurance and Bond Premiums         5,500         28,986         28,986           590 Maintenance and Repair Services         28,986         28,996         28,996         28,996           510 Rentals         74,320         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33         74,33 <td></td> <td></td> <td></td> <td>46.661</td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                   |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 46.661  |
| 510 Professional, Technical and Specialized         8,600         8,6           520 Communications         8,600         22,00           530 Utility Services         22,000         55           540 Travel and Meetings         5,500         5,55           560 Tuition         55         55           570 Printing and Binding         8         28,96           580 Insurance and Repair Services         28,966         28,96           590 Maintenance and Repair Services         28,966         28,96           610 Rentals         74,320         74,32           620 Property Taxes         8         630           630 Advertising         8         640           640 Dues and Fees         650 Professional and Staff Development         8           680 Information Technology Services         139,406         8,964         148,3           7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT         710 Supplies         12,488         12,48           740 Curricular and Media Materials         5,000         5,00           780 Information Technology Equipment         0         17,488         17,48           780 Information Technology Equipment         0         17,488         17,48           780 School Divisions         960 School Divisions <td></td> <td></td> <td></td> <td>.0,00</td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                   |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | .0,00   |
| 520 Communications         8,600         8,61           530 Utility Services         22,000         22,00           540 Travel and Meetings         5,500         5,50           560 Tuition         5,500         5,50           570 Printing and Binding                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                   |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | (       |
| 530 Utility Services         22,000         22,00           540 Travel and Meetings         5,500         5,55           560 Tutition         5,500         5,56           570 Printing and Binding         5,500         5,500           570 Printing and Binding         5,500         5,500           580 Insurance and Bond Premiums         5,500         28,986         28,986           590 Maintenance and Repair Services         28,986         28,986         28,986           610 Rentals         74,320         74,33         74,33         74,33         74,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         72,33         <                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                   | 8,600                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 8,600   |
| 540 Travel and Meetings       5,500       5,55         560 Tuition       550       5,500       5,55         570 Printing and Binding       28,986       28,98         580 Insurance and Repair Services       28,986       28,99         610 Rentals       74,320       74,32         620 Property Taxes       630 Advertising       640 Dues and Fees         630 Professional and Staff Development       8,964       8,96         680 Information Technology Services       139,406       8,964       148,3         7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT       710 Supplies       12,488       12,48         740 Curricular and Media Materials       5,000       5,00         750 Minor Equipment       780 Information Technology Equipment       0       17,488       17,48         780 Information Technology Equipment       0       17,488       17,48         780 School Divisions       980 Organizations, Individuals and Other Entities       980 Organizations, Individuals and Other Entities       20,000       20,00         70tal Transfers       20,000       0       20,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 530 Utility Services                              |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 22,000  |
| 560 Tutition         570 Printing and Binding           570 Printing and Binding         580 Insurance and Bond Premiums           590 Maintenance and Repair Services         28,986         28,986           610 Rentals         74,320         74,32           620 Property Taxes         8         8           630 Advertising         8         8           640 Dues and Fees         8         8           650 Professional and Staff Development         8,964         8,964           680 Information Technology Services         139,406         8,964         148,37           7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT         9         12,488         12,44           740 Curricular and Media Materials         5,000         5,00           760 Minor Equipment         9         17,488         17,48           780 Information Technology Equipment         0         17,488         17,48           780 School Divisions         9         9         9         17,488         17,48           960 School Divisions         9         9         8         20,000         20,000           701a Transfers         20,000         0         20,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                   |                                         | ***************************************                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 5,500   |
| 580 Insurance and Bond Premiums       28,986       28,99         590 Maintenance and Repair Services       28,986       28,99         610 Rentals       74,320       74,32         620 Property Taxes       8       630 Advertising         640 Dues and Fees       8       650 Professional and Staff Development         680 Information Technology Services       8,964       8,964         Total Services       139,406       8,964       148,31         7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT       710 Supplies       12,488       12,41         740 Curricular and Media Materials       5,000       5,00         760 Minor Equipment       780 Information Technology Equipment       17,488       17,48         780 Information Technology Equipment       0       17,488       17,48         95x-99 TRANSFERS       99       960 School Divisions       98       0 Granizations, Individuals and Other Entities       99       Recharge *       20,000       20,00         701 Total Transfers       20,000       0       20,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                   | 100000000000000000000000000000000000000 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0,000   |
| 580 Insurance and Bond Premiums       28,986       28,99         590 Maintenance and Repair Services       28,986       28,99         610 Rentals       74,320       74,32         620 Property Taxes       8       630 Advertising         640 Dues and Fees       8       650 Professional and Staff Development         680 Information Technology Services       8,964       8,964         Total Services       139,406       8,964       148,31         7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT       710 Supplies       12,488       12,41         740 Curricular and Media Materials       5,000       5,00         760 Minor Equipment       780 Information Technology Equipment       17,488       17,48         780 Information Technology Equipment       0       17,488       17,48         95x-99 TRANSFERS       99       960 School Divisions       98       0 Granizations, Individuals and Other Entities       99       Recharge *       20,000       20,00         701 Total Transfers       20,000       0       20,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 570 Printing and Binding                          |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |         |
| 590 Maintenance and Repair Services         28,986         28,986           610 Rentals         74,320         74,32           620 Property Taxes         8         8           630 Advertising         8         8           640 Dues and Fees         8         8           650 Professional and Staff Development         8,964         8,964           680 Information Technology Services         139,406         8,964         148,37           7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT         9         12,488         12,48           740 Curricular and Media Materials         5,000         5,00           760 Minor Equipment         9         17,488         17,48           780 Information Technology Equipment         0         17,488         17,48           95X-99 TRANSFERS         9         9         9         9         9         17,488         17,48           960 School Divisions         9         9         9         17,488         17,48         17,48           980 Organizations, Individuals and Other Entities         9         20,000         20,000         20,000           70 Total Transfers         20,000         0         20,000         20,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                   |                                         | Nother Control of Cont | 7       |
| 610 Rentals       74,320       74,32         620 Property Taxes       30 Advertising       8         630 Dues and Fees       8         650 Professional and Staff Development       8,964       8,964         680 Information Technology Services       139,406       8,964       148,37         7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT       12,488       12,44         740 Curricular and Media Materials       5,000       5,00         760 Minor Equipment       760 Information Technology Equipment       17,488       17,48         95X-99 TRANSFERS       960 School Divisions       960 School Divisions       97         980 Organizations, Individuals and Other Entities       20,000       20,000         700 Total Transfers       20,000       0       20,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                   | 28.986                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 28.986  |
| 620 Property Taxes 630 Advertising 640 Dues and Fees 650 Professional and Staff Development 680 Information Technology Services 750 Total Services 139,406 8,964 148,31 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 710 Supplies 710 Supplies 720 Unricular and Media Materials 730 Information Technology Equipment 730 Information Technology Equipment 730 Information Technology Equipment 731 Supplies, Materials & Minor Equipment 732 Information Technology Equipment 733 Information Technology Equipment 744 October Standard Supplies, Materials & Minor Equipment 755-99 TRANSFERS 756 School Divisions 757 Divisions 758 Organizations, Individuals and Other Entities 759 Recharge 20,000 750 20,000 750 750 750 750 750 750 750 750 750 750                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                   |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 74,320  |
| 630 Advertising       840 Dues and Fees         650 Professional and Staff Development       8,964       8,964         680 Information Technology Services       139,406       8,964       148,37         TOtal Services       139,406       8,964       148,37         7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT       12,488       12,44         740 Curricular and Media Materials       5,000       5,00         760 Minor Equipment       10       17,488       17,44         780 Information Technology Equipment       0       17,488       17,44         95-99 TRANSFERS       960       School Divisions       960       School Divisions         980 Organizations, Individuals and Other Entities       20,000       20,000       20,000         Total Transfers       20,000       0       20,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 620 Property Taxes                                | 1                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | , 1,020 |
| 640 Dues and Fees         650 Professional and Staff Development         680 Information Technology Services       8,964       8,964         Total Services       139,406       8,964       148,37         7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT       710       12,488       12,48         740 Curricular and Media Materials       5,000       5,00         760 Minor Equipment       780 Information Technology Equipment       780 Information Technology Equipment         Total Supplies, Materials & Minor Equipment       0       17,488       17,46         95X-99 TRANSFERS       960 School Divisions       960 School Divisions       980 Organizations, Individuals and Other Entities         999 Recharge *       20,000       20,000         Total Transfers       20,000       0       20,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                   |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |         |
| 680 Information Technology Services     8,964     8,964       Total Services     139,406     8,964     148,31       7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT     12,488     12,48       740 Curricular and Media Materials     5,000     5,00       760 Minor Equipment     1     1       780 Information Technology Equipment     0     17,488     17,48       95x-99 TRANSFERS     9       960 School Divisions     9       980 Organizations, Individuals and Other Entities     20,000     20,00       Total Transfers     20,000     0     20,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                   |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | (       |
| 680 Information Technology Services     8,964     8,964       Total Services     139,406     8,964     148,31       7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT     12,488     12,48       740 Curricular and Media Materials     5,000     5,00       760 Minor Equipment     1     1       780 Information Technology Equipment     0     17,488     17,48       95x-99 TRANSFERS     9       960 School Divisions     9       980 Organizations, Individuals and Other Entities     20,000     20,00       Total Transfers     20,000     0     20,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                   |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |         |
| Total Services   139,406   8,964   148,37   7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                   | †                                       | 8 964                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 8.964   |
| 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT       12,488       12,41         710 Supplies       12,488       12,41         740 Curricular and Media Materials       5,000       5,00         760 Minor Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                   | 139.406                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 148,370 |
| 710 Supplies       12,488       12,474         740 Curricular and Media Materials       5,000       5,00         760 Minor Equipment       780 Information Technology Equipment       17,488       17,488         780 Total Supplies, Materials & Minor Equipment       0       17,488       17,489         960 School Divisions       960 School Divisions       980 Organizations, Individuals and Other Entities       998 Recharge *       20,000       20,000         Total Transfers       20,000       0       20,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                   |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |         |
| 740 Curricular and Media Materials         5,000         5,000           760 Minor Equipment         5,000         5,000           780 Information Technology Equipment         0         17,488         17,48           95X-99 TRANSFERS         960 School Divisions         980 Organizations, Individuals and Other Entities         990 Recharge*         20,000         20,000           Total Transfers         20,000         0         20,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                   |                                         | 12.488                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 12,488  |
| 760 Minor Equipment         780 Information Technology Equipment           780 Information Technology Equipment         0         17,488         17,48           95X-99 TRANSFERS         960 School Divisions         980 Organizations, Individuals and Other Entities         980 Organizations, Individuals and Other Entities         20,000         20,000           999 Recharge *         20,000         0         20,000           Total Transfers         20,000         0         20,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                   | †                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 5,000   |
| 780   Information Technology Equipment   Total Supplies, Materials & Minor Equipment   0   17,488   17,48   95X-99 TRANSFERS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                   | †                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0,550   |
| Total Supplies, Materials & Minor Equipment   0   17,488   17,48   95X-99 TRANSFERS   960 School Divisions   980 Organizations, Individuals and Other Entities   999 Recharge*   20,000   20,00   Total Transfers   20,000   0   20,000   0   20,000   0   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20 | 780 Information Technology Equipment              | †                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Č       |
| 95X-99 TRANSFERS       960 School Divisions       980 Organizations, Individuals and Other Entities       999 Recharge *     20,000       Total Transfers     20,000       0     20,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                   | 1 0                                     | 17,488                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 17,488  |
| 960 School Divisions         980 Organizations, Individuals and Other Entities           999 Recharge *         20,000         20,000           Total Transfers         20,000         0         20,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 95X-99 TRANSFERS                                  | 0.0000000000000000000000000000000000000 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |         |
| 999 Recharge *         20,000         20,00           Total Transfers         20,000         0         20,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                   |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | C       |
| 999 Recharge *         20,000         20,00           Total Transfers         20,000         0         20,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 980 Organizations, Individuals and Other Entities |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | (       |
| Total Transfers 20,000 0 20,00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                   | 20,000                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 20,000  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                   |                                         | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 20,000  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                   |                                         | 631 155                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 993 120 |

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## OPERATING FUND - EXPENSE DETAIL: FUNCTION 400 Budget for the Year Ending June 30, 2019

|                                                   | Budget for the Year Ending June 30, 2019 |                                            |                                 |                        |                          |  |  |  |  |  |
|---------------------------------------------------|------------------------------------------|--------------------------------------------|---------------------------------|------------------------|--------------------------|--|--|--|--|--|
| COMMUNITY EDUCATION AND SERVICES                  | 10<br>CONTINUING                         | 20<br>ENGLISH AS AN<br>ADDITIONAL LANGUAGE | 30<br>COMMUNITY<br>SERVICES AND | 40<br>PRE-KINDERGARTEN |                          |  |  |  |  |  |
| CODE OBJECT \ PROGRAM                             | EDUCATION                                | FOR ADULTS                                 | RECREATION                      | EDUCATION              | 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                        |  |  |  |  |  |
| 380 Clinician                                     |                                          |                                            | aministijai (appliantij)        | 206,200                | 206,200                  |  |  |  |  |  |
| 390 Information Technology                        |                                          |                                            |                                 |                        | 0                        |  |  |  |  |  |
| Total Salaries                                    | 0                                        | 0                                          | 0                               | 206,200                | 206,200                  |  |  |  |  |  |
| 4XX EMPLOYEES BENEFITS AND ALLOWANCES             |                                          |                                            |                                 | 13,776                 | 13,776                   |  |  |  |  |  |
| 5-6XX SERVICES                                    |                                          |                                            |                                 |                        | Hoja a tang pagpang juga |  |  |  |  |  |
| 510 Professional, Technical and Specialized       |                                          |                                            |                                 | 2,954                  | 2,954                    |  |  |  |  |  |
| 520 Communications                                |                                          |                                            |                                 | 1,374                  | 1,374                    |  |  |  |  |  |
| 540 Travel and Meetings                           |                                          |                                            |                                 | 7,196                  | 7,196                    |  |  |  |  |  |
| 570 Printing and Binding                          |                                          |                                            |                                 |                        | 0                        |  |  |  |  |  |
| 580 Insurance and Bond Premiums                   |                                          |                                            |                                 |                        | 0                        |  |  |  |  |  |
| 590 Maintenance and Repair Services               |                                          |                                            |                                 |                        | 0                        |  |  |  |  |  |
| 610 Rentals                                       |                                          |                                            |                                 |                        | 0                        |  |  |  |  |  |
| 630 Advertising                                   |                                          |                                            |                                 |                        | 0                        |  |  |  |  |  |
| 640 Dues and Fees                                 |                                          |                                            |                                 |                        | 0                        |  |  |  |  |  |
| 650 Professional and Staff Development            |                                          |                                            |                                 |                        | O                        |  |  |  |  |  |
| 680 Information Technology Services               |                                          |                                            |                                 |                        | 0                        |  |  |  |  |  |
| Total Services                                    | 0                                        | 0                                          | 0                               | 11,524                 | 11,524                   |  |  |  |  |  |
| 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT         |                                          |                                            |                                 |                        |                          |  |  |  |  |  |
| 710 Supplies                                      |                                          |                                            |                                 | 69,414                 | 69,414                   |  |  |  |  |  |
| 740 Curricular and Media Materials                |                                          |                                            |                                 |                        | 0                        |  |  |  |  |  |
| 760 Minor Equipment                               |                                          |                                            |                                 |                        | 0                        |  |  |  |  |  |
| 780 Information Technology Equipment              |                                          |                                            |                                 |                        | 0                        |  |  |  |  |  |
| Total Supplies, Materials & Minor Equipment       | 0                                        | 0                                          | 0                               | 69,414                 | 69,414                   |  |  |  |  |  |
| 95X-99 TRANSFERS                                  |                                          |                                            |                                 |                        |                          |  |  |  |  |  |
| 980 Organizations, Individuals and Other Entities |                                          |                                            |                                 |                        | 0                        |  |  |  |  |  |
| 999 Recharge                                      |                                          |                                            | dan aktor bayayayay             |                        | 0                        |  |  |  |  |  |
| Total Transfers                                   | 0                                        | 0                                          | 0                               | 0                      | 0                        |  |  |  |  |  |
| TOTALS                                            | 0                                        | 0                                          | 0                               | 300,914                | 300,914                  |  |  |  |  |  |
|                                                   | L                                        |                                            |                                 |                        |                          |  |  |  |  |  |

Sunrise School Division

## OPERATING FUND - EXPENSE DETAIL: FUNCTION 500 Budget for the Year Ending June 30, 2019

|                                                   | Budget for the Year Ending June 30, 2019 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      |                                                                                                                |           |  |  |
|---------------------------------------------------|------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|----------------------------------------------------------------------------------------------------------------|-----------|--|--|
| DIVISIONAL ADMINISTRATION                         | 10<br>BOARD OF                           | 20<br>INSTRUCTIONAL<br>MANAGEMENT &                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 30<br>BUSINESS AND<br>ADMINISTRATIVE | 50<br>MANAGEMENT<br>INFORMATION                                                                                |           |  |  |
| CODE OBJECT \ PROGRAM                             | TRUSTEES                                 | ADMINISTRATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | SERVICES                             | SERVICES                                                                                                       | TOTALS    |  |  |
| 3XX SALARIES                                      |                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      |                                                                                                                |           |  |  |
| 310 Trustees Remuneration                         | 119,272                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      | de la estada por dos estadas per despesado                                                                     | 119,272   |  |  |
| 320 Executive, Managerial and Supervisory         |                                          | 236,787                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 484,717                              | 104,887                                                                                                        | 826,391   |  |  |
| 360 Technical, Specialized and Service            |                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      |                                                                                                                | 0         |  |  |
| 370 Secretarial, Clerical and Other               |                                          | 70,256                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 341,461                              |                                                                                                                | 411,717   |  |  |
| 390 Information Technology                        |                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      |                                                                                                                | 0         |  |  |
| Total Salaries                                    | 119,272                                  | 307,043                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 826,178                              | 104,887                                                                                                        | 1,357,380 |  |  |
| 4XX EMPLOYEES BENEFITS AND ALLOWANCES             | 6,000                                    | 22,638                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 101,209                              | 12,586                                                                                                         | 142,433   |  |  |
| 5-6XX SERVICES                                    |                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      |                                                                                                                |           |  |  |
| 510 Professional, Technical and Specialized       | 56,000                                   | 25,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 80,250                               |                                                                                                                | 161,250   |  |  |
| 520 Communications                                | 660                                      | 7,700                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 21,400                               |                                                                                                                | 29,760    |  |  |
| 540 Travel and Meetings                           | 20,000                                   | 13,200                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 18,960                               |                                                                                                                | 52,160    |  |  |
| 570 Printing and Binding                          |                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      |                                                                                                                | 0         |  |  |
| 580 Insurance and Bond Premiums                   | ······································   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 67,000                               |                                                                                                                | 67,000    |  |  |
| 590 Maintenance and Repair Services               |                                          | 1,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 800                                  |                                                                                                                | 1,800     |  |  |
| 610 Rentals                                       |                                          | 1,400                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 2.000                                | · · · · · · · · · · · · · · · · · · ·                                                                          | 3,400     |  |  |
| 630 Advertising                                   |                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 16.500                               |                                                                                                                | 16,500    |  |  |
| 640 Dues and Fees                                 | 78,810                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 4,200                                |                                                                                                                | 83,010    |  |  |
| 650 Professional and Staff Development            | 15,000                                   | 23,500                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 28,500                               |                                                                                                                | 67,000    |  |  |
| 680 Information Technology Services               | 13,400                                   | 1,450                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 90,600                               | <u> </u>                                                                                                       | 105,450   |  |  |
| Total Services                                    | 183,870                                  | 73,250                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 330,210                              | 0                                                                                                              | 587,330   |  |  |
| 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT         |                                          | disky and the control of the control |                                      | SANTON CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONT |           |  |  |
| 710 Supplies                                      |                                          | 6.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 14,000                               |                                                                                                                | 20,000    |  |  |
| 740 Curricular and Media Materials                |                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 1000                                 |                                                                                                                | 0         |  |  |
| 760 Minor Equipment                               |                                          | ·                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2,000                                |                                                                                                                | 2.000     |  |  |
| 780 Information Technology Equipment              | 2.000                                    | 2,400                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 25,000                               | ···                                                                                                            | 29,400    |  |  |
| Total Supplies, Materials & Minor Equipment       | 2,000                                    | 8,400                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 41,000                               | ol-                                                                                                            | 51,400    |  |  |
| 95X-99 TRANSFERS                                  | 2,000                                    | 5324 (2014) 1014 (1014)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 71,000                               | · · · · · · · · · · · · · · · · · · ·                                                                          | 31,700    |  |  |
| 960 School Divisions                              |                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      |                                                                                                                | 0         |  |  |
| 980 Organizations, Individuals and Other Entities |                                          | 7,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                      |                                                                                                                | 7.000     |  |  |
| 999 Recharge                                      |                                          | 7,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | (20,000)                             |                                                                                                                | (20,000   |  |  |
| Total Transfers                                   | 0                                        | 7,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | (20,000)                             |                                                                                                                | (13,000   |  |  |
| TOTALS                                            | 311,142                                  | 418,331                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 1,278,597                            | 117,473                                                                                                        | 2,125,543 |  |  |

TOTALS 311,142 418,331 \*\* Reallocation of costs associated with Adult Learning Centres to Function 300 or with EAL centres to Function 400.

Sunrise School Division

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

| INSTRUCTIONAL AND OTHER SUPPORT<br>SERVICES       | 05<br>CURRICULUM<br>CONSULTING &        | 10<br>CURRICULUM         | 20<br>LIBRARY / | 30<br>PROFESSIONAL | 80     |                         |
|---------------------------------------------------|-----------------------------------------|--------------------------|-----------------|--------------------|--------|-------------------------|
|                                                   | DEVELOPMENT                             | CONSULTING &             | MEDIA           | AND STAFF          |        |                         |
| CODE OBJECT \ PROGRAM                             | ADMINISTRATION                          | DEVELOPMENT              | CENTRE          | DEVELOPMENT        | OTHER  | TOTALS                  |
| 3XX SALARIES                                      |                                         |                          |                 |                    |        | raperajeska svetje viki |
| 320 Executive, Managerial and Supervisory         | 70,516                                  |                          |                 |                    |        | 70,516                  |
| 330 Instructional - Teaching                      |                                         | 373,185                  |                 | 644,801            |        | 1,017,986               |
| 350 Instructional - Other                         |                                         |                          | 454,381         |                    |        | 454,381                 |
| 360 Technical, Specialized and Service            |                                         |                          |                 |                    | 32,473 | 32,473                  |
| 370 Secretarial, Clerical and Other               |                                         | 23,155                   |                 |                    |        | 23,155                  |
| 390 Information Technology                        |                                         |                          |                 |                    |        | 0                       |
| Total Salaries                                    | 70,516                                  | 396,340                  | 454,381         | 644,801            | 32,473 | 1,598,511               |
| 4XX EMPLOYEES BENEFITS AND ALLOWANCES             | 4,231                                   | 18,262                   | 54,526          | 23,019             | 3,897  | 103,935                 |
| 5-6XX SERVICES                                    |                                         | Mile santaga a alakarana |                 |                    |        |                         |
| 510 Professional, Technical and Specialized       |                                         |                          |                 |                    | 6,025  | 6,025                   |
| 520 Communications                                |                                         | 3,200                    |                 |                    |        | 3,200                   |
| 540 Travel and Meetings                           |                                         | 9,680                    |                 |                    | 750    | 10,430                  |
| 560 Tuition                                       |                                         |                          |                 |                    |        | 0                       |
| 570 Printing and Binding                          |                                         |                          |                 |                    |        | 0                       |
| 580 Insurance and Bond Premiums                   |                                         |                          |                 |                    |        | 0                       |
| 590 Maintenance and Repair Services               |                                         |                          |                 |                    |        | 0                       |
| 610 Rentals                                       |                                         | 900                      |                 |                    |        | 900                     |
| 630 Advertising                                   |                                         |                          |                 |                    |        | 0                       |
| 640 Dues and Fees                                 |                                         |                          |                 |                    |        | 0                       |
| 650 Professional and Staff Development            | *************************************** |                          | 2,000           | 136,756            |        | 138,756                 |
| 680 Information Technology Services               |                                         |                          |                 |                    |        | 0                       |
| Total Services                                    | 0                                       | 13,780                   | 2,000           | 136,756            | 6,775  | 159,311                 |
| 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT         |                                         |                          |                 |                    |        |                         |
| 710 Supplies                                      |                                         | 4,000                    |                 |                    | 1,225  | 5,225                   |
| 740 Curricular and Media Materials                |                                         |                          | 96,000          |                    |        | 96,000                  |
| 760 Minor Equipment                               |                                         |                          |                 |                    |        | 0                       |
| 780 Information Technology Equipment              |                                         |                          |                 |                    |        | 0                       |
| Total Supplies, Materials & Minor Equipment       | 0                                       | 4,000                    | 96,000          | 0                  | 1,225  | 101,225                 |
| 95X-99 TRANSFERS                                  |                                         |                          |                 |                    |        | Americans in Interview  |
| 960 School Divisions                              |                                         |                          |                 |                    |        | 0                       |
| 980 Organizations, Individuals and Other Entities | 7.535 (0.565) (0.055)                   |                          |                 |                    | 9,000  | 9,000                   |
| Total Transfers                                   |                                         |                          |                 | Water Control      | 9,000  | 9,000                   |
| TOTALS                                            | 74,747                                  | 432,382                  | 606,907         | 804,576            | 53,370 | 1,971,982               |

### Sunrise School Division

# OPERATING FUND - EXPENSE DETAIL: FUNCTION 700 Budget for the Year Ending June 30, 2019

| TRANSPORTATION OF PUPILS                          | 10             | 20        | 70<br>ALLOWANCES<br>IN LIEU OF | 80<br>BOARDING OF<br>STUDENTS/          | 90<br>FIELD TRIPS<br>AND                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |
|---------------------------------------------------|----------------|-----------|--------------------------------|-----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| CODE OBJECT \ PROGRAM                             | ADMINISTRATION | REGULAR   | TRANSPORTATION                 | DORMITORIES                             | OTHER                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | TOTALS                         |
| 3XX SALARIES                                      |                |           |                                | 46780387038743876876                    | Maria Maria Caraca                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 80°0 (240004 C10) (154)(44)    |
| 320 Executive, Managerial and Supervisory         | 234,657        |           |                                | *************************************** | Artin de la reproduction de la constitución de la c | 234,657                        |
| 350 Instructional - Other                         |                |           | Weathprile in the terms of     |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                              |
| 360 Technical, Specialized and Service            |                | 2,864,536 |                                | **************************************  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2,864,536                      |
| 370 Secretarial, Clerical and Other               | 134,242        |           |                                |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 134,242                        |
| 390 Information Technology                        |                |           |                                | Balling Williams Considerati            | The same among the same                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0                              |
| Total Salaries                                    | 368,899        | 2,864,536 |                                | 0                                       | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 3,233,435                      |
| 4XX EMPLOYEES BENEFITS AND ALLOWANCES             | 44,268         | 343,744   |                                |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 388,012                        |
| 5-6XX SERVICES                                    |                |           |                                | BANKYA MANGALISAN JARAN JARA            | 48614010403.005403.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ATPACTOR VALUE OF THE          |
| 510 Professional, Technical and Specialized       | 20,000         | 10,000    |                                |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 30,000                         |
| 520 Communications                                | 9,600          | 16,000    |                                |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 25,600                         |
| 540 Travel and Meetings                           | 5,280          | 5,720     | 8,000                          |                                         | 48,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 67,000                         |
| 570 Printing and Binding                          |                |           |                                |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                              |
| 550 Transportation of Pupils                      |                |           |                                | ···                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Ō                              |
| 580 Insurance and Bond Premiums                   |                | 70,000    |                                | *************************************** |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 70,000                         |
| 590 Maintenance and Repair Services               |                | 67,000    |                                |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 67,000                         |
| 610 Rentals                                       | 16,900         |           |                                |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 16,900                         |
| 630 Advertising                                   |                |           |                                |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                              |
| 640 Dues and Fees                                 |                |           |                                |                                         | Andreas Andreas                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                              |
| 650 Professional and Staff Development            | 6,600          | 7,500     | dicted a service and the       |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 14,100                         |
| 680 Information Technology Services               | 46,900         | 40,200    |                                | ****                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 87,100                         |
| Total Services                                    | 105,280        | 216,420   | 8,000                          | 0                                       | 48,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 377,700                        |
| 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT         |                |           |                                |                                         | elegy en appearance e                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                |
| 710 Supplies                                      | 5,000          | 1,399,700 |                                |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 1,404,700                      |
| 740 Curricular and Media Materials                |                | 25,000    |                                |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 25,000                         |
| 760 Minor Equipment                               |                | 35,000    |                                |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 35,000                         |
| 780 Information Technology Equipment              | 2,000          |           |                                |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2,000                          |
| Total Supplies, Materials & Minor Equipment       | 7,000          | 1,459,700 |                                | 0                                       | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1,466,700                      |
| 95X-99 TRANSFERS                                  |                |           |                                |                                         | spanisticanistrations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | andres vales a Victorial de la |
| 960 School Divisions                              |                |           |                                | ana i jedana pravanja u vago            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                              |
| 980 Organizations, Individuals and Other Entities |                |           |                                |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                              |
| 999 Recharge                                      |                | (110,000) |                                |                                         | 110,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0                              |
| Total Transfers                                   | 0              | (110,000) | 0                              | 0                                       | 110,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0                              |
| TOTALS                                            | 525,447        | 4,774,400 | 8,000                          | 0                                       | 158,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 5,465,847                      |

12

11-Apr-18

Sunrise School Division

# OPERATING FUND - EXPENSE DETAIL: FUNCTION 800 Budget for the Year Ending June 30, 2019

|                                             | 10                                      | 20                                     | 50                                 | 70                      | 80                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |           |
|---------------------------------------------|-----------------------------------------|----------------------------------------|------------------------------------|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| OPERATIONS AND MAINTENANCE                  |                                         | SCHOOL<br>BUILDINGS                    | SCHOOL<br>BUILDINGS<br>REPAIRS AND | OTHER                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |           |
| CODE OBJECT \ PROGRAM                       | ADMINISTRATION                          | MAINTENANCE                            | REPLACEMENTS                       | BUILDINGS               | GROUNDS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | TOTALS    |
| 3XX SALARIES                                | 35750498888888888888                    |                                        |                                    |                         | Avanaga kaleja dusp                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |           |
| 320 Executive, Managerial and Supervisory   | 101,348                                 |                                        |                                    |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 101,348   |
| 360 Technical, Specialized and Service      |                                         | 2,143,320                              |                                    |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2,143,320 |
| 370 Secretarial, Clerical and Other         | 61,342                                  |                                        |                                    |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 61,342    |
| 390 Information Technology                  |                                         |                                        |                                    |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | , 0       |
| Total Salaries                              | 162,690                                 | 2,143,320                              | 0                                  | 0                       | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2,306,010 |
| 4XX EMPLOYEES BENEFITS AND ALLOWANCES       | 19,523                                  | 257,198                                |                                    |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 276,721   |
| 5-6XX SERVICES                              |                                         |                                        |                                    |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |           |
| 510 Professional, Technical and Specialized |                                         | 41,200                                 |                                    | 50,000                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 91,200    |
| 520 Communications                          | 925                                     | 10,000                                 |                                    |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 10,925    |
| 530 Utility Services                        | 1555653445555555555                     | 1,132,500                              | MANAGER CHARLES SERVICE            | 86,450                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 1,218,950 |
| 540 Travel and Meetings                     | 13,200                                  | 3,520                                  |                                    |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 16,720    |
| 570 Printing and Binding                    |                                         |                                        |                                    |                         | NAMES OF STREET                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0         |
| 580 Insurance and Bond Premiums             |                                         | 232,000                                |                                    |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 232,000   |
| 590 Maintenance and Repair Services         |                                         | 1,110,000                              | 525,060                            | 33,900                  | 315,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 1,983,960 |
| 610 Rentals                                 | 400                                     | 40,000                                 |                                    |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 40,400    |
| 620 Property Taxes                          | 4.7648.6048.648.648.64                  | 77,750                                 |                                    | 96,575                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 174,325   |
| 630 Advertising                             |                                         |                                        |                                    |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0         |
| 640 Dues and Fees                           |                                         |                                        |                                    |                         | 100000000000000000000000000000000000000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0         |
| 650 Professional and Staff Development      | 2,500                                   | 59,500                                 |                                    |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 62,000    |
| 680 Information Technology Services         | 720                                     |                                        |                                    |                         | Version (Control of the Control of t | 720       |
| Total Services                              | 17,745                                  | 2,706,470                              | 525,060                            | 266,925                 | 315,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 3,831,200 |
| 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT   |                                         |                                        |                                    | galaran katika          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |           |
| 710 Supplies                                | 1,500                                   | 253,600                                |                                    | 8,350                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 263,450   |
| 740 Curricular and Media Materials          |                                         |                                        |                                    |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0         |
| 760 Minor Equipment                         |                                         | 73,600                                 |                                    |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 73,600    |
| 780 Information Technology Equipment        |                                         | ······································ |                                    |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0         |
| Total Supplies, Materials & Minor Equipment | 1,500                                   | 327,200                                | 0                                  | 8,350                   | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 337,050   |
| 960 School Divisions                        | 150000000000000000000000000000000000000 |                                        |                                    | vajaja raskajasa triosk | A HOME AND A STREET, COLUMN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |           |
| 999 Recharge                                |                                         |                                        |                                    |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0         |
| TOTALS                                      | 201,458                                 | 5,434,188                              | 525,060                            | 275,275                 | 315,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 6,750,981 |

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Sunrise School Division 11-Apr-18

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

Budget for the Year Ending June 30, 2019

| rransiers to Capital Fund              |         |           |
|----------------------------------------|---------|-----------|
| Category "D" School Buildings          | -       |           |
| Bus Reserve                            | 711,364 |           |
| Bus Purchases                          | •       |           |
| Other Vehicles                         |         |           |
| Furniture/Fixtures & Equipment         | •       |           |
| Computer Hardware & Software           | -       |           |
| Assets Under Construction              | -       |           |
| Other: Long Term Deby - Bus Garage/Van | 381,084 |           |
| Surplus Land Reserve                   | 150,000 |           |
|                                        | •       |           |
|                                        |         |           |
|                                        |         |           |
|                                        |         |           |
|                                        |         |           |
|                                        |         |           |
|                                        |         |           |
|                                        |         |           |
|                                        |         |           |
|                                        |         |           |
|                                        |         | 1,242,448 |
|                                        |         |           |
| Less: Transfers from Capital Fund      |         |           |
|                                        | _       |           |
|                                        |         |           |
|                                        |         |           |
|                                        |         |           |
|                                        |         | 0         |
|                                        |         |           |
| Net Transfers to (from) Capital Fund   |         | 1,242,448 |

### CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2019

| (include additions to work in progress) | New Assets/<br>Renovation/Retrofit | Purchase of Used Cdn.<br>Assets | Total Capital<br>Expenses |
|-----------------------------------------|------------------------------------|---------------------------------|---------------------------|
| Land                                    |                                    |                                 | -                         |
| Building Construction                   |                                    |                                 | -                         |
| School Buses, Vehicles & Equipment      | 711,364                            |                                 | 711,364                   |
| Software                                |                                    |                                 | _                         |
| Total                                   | 711,364                            | - 1                             | 711,364                   |

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

Sunrise School Division 11-Apr-18

### STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

| ENROLMENTS BY PROGRAM                                |         | Estimated<br>F.T.E. Enrolment<br>September 30, 2018 |
|------------------------------------------------------|---------|-----------------------------------------------------|
| REGULAR INSTRUCTION                                  |         |                                                     |
| English Language - Single Track                      |         | 2,043.0                                             |
| Francais - Single Track                              |         | -                                                   |
| French Immersion - Single Track                      |         | *                                                   |
| Dual Track                                           |         |                                                     |
| - English Language                                   | 1,478.0 |                                                     |
| - Français                                           | ~       |                                                     |
| - French Immersion                                   | 736.0   |                                                     |
| - Other Bilingual                                    | 82.0    | 2,296.0                                             |
| Senior Years Technology Education                    |         | 20.0                                                |
|                                                      |         |                                                     |
| TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS |         | 4,359.0                                             |

| TRANSPORTATION OF PUPILS                                     |           |
|--------------------------------------------------------------|-----------|
| TRANSPORTED STUDENTS (September 30)                          | 3,713     |
| TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)   | 2,479,710 |
| TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30) | 2,790,485 |
| LOADED KILOMETERS (For the period ended June 30)             | 1,581,755 |

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### FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2018/19 Fiscal Year

|                                            | FUNCTION | FUNCTION | FUNCTION | FUNCTION | FUNCTION   | FUNCTION | FUNCTION | FUNCTION |        |
|--------------------------------------------|----------|----------|----------|----------|------------|----------|----------|----------|--------|
| CODE OBJECT \ FUNCTION                     | 100      | 200      | 300      | 400      | 500        | 600      | 700      | 800      | TOTALS |
| 320 Executive, Managerial, and Supervisory | 18.45    | 2,00     | 1.00     |          | 7.50       | 0.50     | 3.00     | 1.00     | 33,45  |
| 330 Instructional - Teaching               | 265,62   | 54.35    | 5.40     |          | ASSESSMENT | 8.46     |          |          | 333.83 |
| 350 Instructional - Other                  |          | 136.38   | 1.60     |          |            | 12.25    |          |          | 150.23 |
| 360 Technical, Specialized and Service     | 10.33    | 4.00     |          |          |            | 5.00     | 105.80   | 39.27    | 164.40 |
| 370 Secretarial, Clerical and Other        | 23.80    | 2,00     | 1.60     |          | 8.10       | 0.25     | 3.00     | 1.25     | 40.00  |
| 380 Clinician                              |          | 17.63    |          | 2.17     |            |          |          |          | 19.80  |
| 390 Information Technology                 | 6.00     |          |          |          |            |          |          |          | 6.00   |
| TOTALS (excluding Trustees)                | 324.20   | 216.36   | 9.60     | 2.17     | 15.60      | 26.46    | 111.80   | 41.52    | 747.71 |

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

| 310 TRUSTEES | 9.00 |
|--------------|------|

# CALCULATION OF ADMINISTRATION COSTS AS A PERCENTAGE OF TOTAL EXPENSES

| Administration Costs                                                                                                                                                                                                                                                                                                     |                     |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| Divisional Administration, Function 500 Less: Liability Insurance                                                                                                                                                                                                                                                        | 2,125,543<br>55,579 |
| Administration portion of self-funded expenses (see below)                                                                                                                                                                                                                                                               | 0 *                 |
| Trustee election costs                                                                                                                                                                                                                                                                                                   | 47,000              |
|                                                                                                                                                                                                                                                                                                                          | 2,022,964 (A)       |
| Expense Base                                                                                                                                                                                                                                                                                                             |                     |
| Total Operating Expenses                                                                                                                                                                                                                                                                                                 | 65,822,774          |
| Plus: Transfers to Capital                                                                                                                                                                                                                                                                                               | 1,242,448           |
| Less: Adult Learning Centres, Function 300                                                                                                                                                                                                                                                                               | 993,120             |
|                                                                                                                                                                                                                                                                                                                          | 66,072,102 (B)      |
| Percentage (A) / (B)                                                                                                                                                                                                                                                                                                     | 3.06%               |
| Maximum Allowable Percentage                                                                                                                                                                                                                                                                                             | 3.10%               |
| Calculation of Maximum Allowable Percentage:  If F.T.E. Enrolment is 5,000 or over = 3.00%  If F.T.E. Enrolment is 1,000 or less = 3.60%  If F.T.E. Enrolment is between 1,000 and 5,000, calculated as:  (3.00% + (5,000 – division enrolment) X 0.0001500%)) to a maximum of 3.60%  4.25% limit for Northern divisions |                     |
| Self-Funded Expenses (fully offset by incremental revenues):  Foreign Student Programs  Expenses (1)  Instructional Administration (deducted above)                                                                                                                                                                      | -<br>- *            |
| Other:                                                                                                                                                                                                                                                                                                                   | -                   |
|                                                                                                                                                                                                                                                                                                                          | 0                   |
| Associated Revenue (2)                                                                                                                                                                                                                                                                                                   | -                   |
| Self-Administered Pension Plans                                                                                                                                                                                                                                                                                          |                     |
| Expenses (1)                                                                                                                                                                                                                                                                                                             |                     |
| Administration (deducted above)                                                                                                                                                                                                                                                                                          | _ *                 |
| Other:                                                                                                                                                                                                                                                                                                                   | •                   |
|                                                                                                                                                                                                                                                                                                                          | -                   |
|                                                                                                                                                                                                                                                                                                                          | 0                   |
|                                                                                                                                                                                                                                                                                                                          |                     |
| Associated Revenue (2)                                                                                                                                                                                                                                                                                                   |                     |
|                                                                                                                                                                                                                                                                                                                          |                     |

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