Detail of Other Expenses (Non-Compensation)

	Ref	2013-2014 Revised Budget $000's	2014-2015 Budget $000's
Schools			
Elementary Schools	**2.1**	5,813	6,202
Secondary Schools	**2.2**	6,378	6,464
School Support	**2.3**	7,270	7,410
Adult & Con Ed	**2.4**	5,710	6,856
Total Schools		25,171	26,932
Targeted Programs			
Special Education	**2.5**	3,253	3,506
Student Success	**2.5**	395	313
Safe Schools	**2.5**	38	298
First Nation, Métis, and Inuit Program	**2.5**	22	138
New Teacher Induction Program	**2.5**	254	284
Supplementary Grant Programs	**2.5**	3,388	1,382
Total Targeted Programs		7,350	5,922
System Services			
Trustees	**2.6**	91	83
Board Administration Support	**2.6**	3,498	3,252
Instructional Services	**2.6**	346	461
Leadership Development	**2.6**	45	44
School Operations	**2.6**	19,973	18,926
Transportion	**2.6**	18,897	18,908
Total System Services		42,850	41,674
Total		75,371	74,528

Detail of Other Expenses (Non-Compensation)

Elementary Schools	2013-2014 Revised Budget $000's	2014-2015 Budget $000's
Administration		
School Office Expenses	606	606
Administrator Travel & PD	131	131
Office Admin - Telephone & Computers	583	661
Other Supplies & Services	155	152
Total Administration	1,475	1,551
Classroom Teachers		
Textbooks & Classroom Supplies	3,655	3,987
Environmental Education Field Trips	110	110
Cancopy, Public Performance Licenses	236	261
Staff Development	276	245
Total Classroom	4,277	4,603
Support Services		
School Support Team Travel	39	27
Staff Development	21	21
Professional Association Fees	1	
Total Support Services	61	48
Total Elementary Schools	5,813	6,202

Detail of Other Expenses (Non-Compensation)

Secondary Schools	2013-2014 Revised Budget $000's	2014-2015 Budget $000's
Administration		
School Office Expenses	343	343
Office Admin - Telephone & Computers	370	390
Administrator Travel & PD	22	22
Total Administration	735	755
Classroom Teachers		
Textbooks & Classroom Supplies	4,701	4,811
eLearning Courses	240	97
Tech Shop Inspections & Repairs	300	300
Alternative Learning Program Leases & Supplies	69	35
Cancopy, Public Performance Licenses	130	128
Staff Development	135	136
Total Classroom	5,575	5,507
Support Services		
Other Supplies & Services	68	202
Total Support Services	68	202
Total Secondary Schools	6,378	6,464

Detail of Other Expenses (Non-Compensation)

School Support	2013-2014 Revised Budget $000's	2014-2015 Budget $000's
Software Fees & Licences	1,222	1,344
Power School Implementation	354	203
Classroom Computers	5,411	5,404
Staff Development	44	75
Other Supplies & Services	238	384
Total School Support	7,270	7,410

Detail of Other Expenses (Non-Compensation)

Adult and Continuing Education	2013-2014 Revised Budget $000's	2014-2015 Budget $000's
Administration		
School Office Expenses	125	130
Telephone	17	23
Advertising	62	55
Supply Non-Teaching	10	29
Total Administration	214	236
Classroom Teachers		
Textbooks & Classroom Supplies	132	224
Classroom Computers	108	136
Continuing Education Courses	4,375	5,038
Staff Development - Classroom	16	9
Total Classroom	4,631	5,407
Support Services		
Career Centre	445	934
Utilities	114	125
Leasehold Improvements	293	130
Other Supplies & Services	13	24
Total Support Services	865	1,213
Total Adult & Continuing Education	5,710	6,856

Detail of Other Expenses (Non-Compensation)

Targeted Programs	2013-2014 Revised Budget $000's	2014-2015 Budget $000's
Special Education		
Resource Materials & Other Supplies	672	750
Textbooks & Classroom Supplies	318	322
SEA Equipment	1,859	2,063
Staff Development - Classroom	368	347
Supply - Non-Teaching	35	24
Total Special Education	3,253	3,506
Student Success		
Staff Development - Classroom	208	198
Textbooks & Classroom Supplies	14	36
Resource Materials & Other Supplies	173	78
Total Student Success	395	313
Safe Schools		
Textbooks & Classroom Supplies	32	298
Professional Fees & Staff Development	7	-
Total Safe Schools	38	298
First Nation, Métis, and Inuit Program		
Textbooks & Classroom Supplies	18	52
Staff Development - Classroom	4	86
First Nation, Métis, and Inuit Program	22	138
New Teacher Induction Program		
Staff Development - Classroom	254	284
New Teacher Induction Program	254	284
Supplementary Grant Programs		
Staff Development - Classroom	2,580	1,283
Other Supplies & Services	808	99
Supplementary Grant Programs	3,388	1,382
Total Targeted Programs	7,350	5,921

Detail of Other Expenses (Non-Compensation)

System Services	2013-2014 Revised Budget $000's	2014-2015 Budget $000's
Trustees		
Common Expenses	51	36
Individual Expenses	40	47
Total Trustees	91	83
Board Administration Support		
OPSBA / OSTA Provincial Association Fees	98	98
Temporary Assistance & Release Time	147	168
Utilities	197	197
Maintenance Projects	147	165
F&E, Fees & Contracts	1,858	1,610
Staff Development - Non Classroom	106	93
Telephone Expense	132	113
Travel and Kilometrage Expenses	175	147
Other Supplies & Services	638	661
Total Board Administration Support	3,498	3,252
Instructional Services		
Staff Development - Classroom	281	394
Staff Development - Non Classroom	1	1
Resource Materials & Other Supplies	8	2
Administrative Support & Temporary Assistance	10	10
F&E and Other Supplies & Services	46	54
Total Instructional Services	346	461

Detail of Other Expenses (Non-Compensation)

System Services (cont'd)	2013-2014 Revised Budget $000's	2014-2015 Budget $000's
Leadership Development		
Staff Development, Release Time & Other Supplies	45	44
Total Leadership Development	45	44
School Operations		
Temporary Assistance & Release Time	1,105	558
Utilities	8,750	8,785
Snow Removal & Grass Cutting	1,529	1,509
Maintenance Projects	4,937	4,283
F&E, Fees & Contracts	2,026	2,023
Staff Development - Non Classroom	183	163
Other Supplies & Services	1,443	1,605
Total School Operations	19,973	18,926
Transportation		
Transportation Contracts	18,897	18,908
Total Transportation	18,897	18,908
Total System Services	42,850	41,674