



File DCE

SCHOOL BUDGETS

Individual schools shall be provided with annual budgets in the categories listed below.

Year End Guidelines

In order to facilitate efficient use of funds allocated to schools for supplies and materials, the Board authorizes the carryover of unexpended funds to the subsequent fiscal year according to the following guidelines. The total amount carried forward shall be reflected in the annual budget and allocated by school.

1. A maximum carryover of 10% of allocations is authorized in the following categories:
 - a) Regular Instruction (Discretionary)
 - Administration
 - English Language
 - Science
 - Physical Education
 - Music
 - Literacy with Information and Communication Technology (LwICT)
 - Library
2. A carryover of 30% of the year's allocation is authorized in the \$30 Manitoba Text Book Bureau account.
3. A carryover is not authorized in the following accounts (Non-Discretionary):
 - Basic French
 - Exceptional Programs
 - Vocational (Operating and Replacement grants)
 - Industrial Arts (Operating and Replacement grants)
 - Business Education (Operating and Replacement grants)
 - Home Economics (Operating and Replacement grants)
 - Graduation allowance
 - Transportation allowance
 - \$20 M.T.B.B. grants
 - Inner City grant
 - Small schools grant
 - Library upgrading grant



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4. Over expenditures in the following program areas must be repaid to the Division:
- Band
 - Vocational
 - Industrial Arts
 - Home Economics
 - Transportation

Exceptions to these guidelines may be considered providing written submissions are presented to the Board indicating that the request is part of a long range plan for a major purchase. Written submissions are to be received by the Board by the first meeting in March.

Major Equipment Budget Allocation

The Major Equipment Budget Allocation has been instituted by the Division to provide for the purchase of items that are considered to be basic requirements and

- a) would place excessive demands upon the operating budget allocation, and
- b) which are not covered under other budget categories.

The categories under which this budget allocation is established are as follows:

A. MAJOR EQUIPMENT

- a) Audio-visual equipment: movie projectors, TV sets, P.A. systems, photocopiers, etc.
- b) Music and Band equipment: pianos, stereo systems, large and expensive band instruments, etc.
- c) Computer Technology equipment: basic computer equipment including basic peripherals (modems and printers) for use in classrooms, administration offices, and the MRC.
- d) Other curricular requirements/resources:
 - Physical Education - major basic items and safety related items.
 - Other subject areas - safety related and other major basic items.

In addition to the Major Equipment Grant Allocation, the following divisional budget categories are in place to support specific areas:

B. FURNISHINGS

Desks, chairs, stands, carts, tables, filing cabinets, lockers, etc. including Staff Room furniture.

C. VOCATIONAL EQUIPMENT REPLACEMENT GRANT



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D. INDUSTRIAL ARTS EQUIPMENT REPLACEMENT GRANT

E. OPERATIONS DEPARTMENT

The Supervisor of Operations will contact the Principals at least annually as part of the development of this budget category.

- a) Maintenance: including building maintenance, mechanical (Heating, Ventilation, Air Conditioning) and grounds.
- b) Custodial: supplies, material and equipment.
- c) Transportation: school buses
- d) Administration

Principals/Supervisors should maintain a list of requirements according to these categories for annual submission on the prescribed forms.

Equipment purchased under these grants must comply with Division specifications and guidelines.

Requests submitted under the above budget categories will be prioritized and each request acknowledged as:

- a) Approved for the current budget year
- b) Deferred for consideration in a subsequent year
- c) Denied