

Question:

What are the Contracted Services Budgets by Department?

04-05, 05-06, 06-07

(310-Personal Services)

**Object Analysis - Operating Budget
Consultant Breakdown
by Department**

<u>Contracted Services</u>	2004-05 Balanced Budget	2004-05 Revised Budget	2004-05 Actual Expenditures	2005-06 Balanced Budget	2005-06 Revised Budget	2005-06 Actual Expenditures to Date	2006-07 Balanced Budget
Department:							
Elementary Education	250	142,559	156,311	-	10,740	99,019	13,632 *
Secondary Education	2,500	245,900	231,353	127,960	277,212	166,673	159,144
Educational Services	122,555	111,655	179,526	82,073	82,073	28,894	81,837
Teaching and Learning	114,117	241,314	232,742	62,385	62,385	131,281	145,165 **
Business Services	(65,710)	(65,710)	299,913	211,666	211,666	211,640	240,002 ***
Human Resources	142,400	142,400	110,543	142,400	142,400	73,774	173,648
Student Services	130,175	145,925	102,282	72,734	72,734	38,109	81,132
General Administration	107,823	302,323	296,410	283,375	292,298	209,848	151,886
	554,110	1,266,366	1,609,080	982,593	1,151,508	959,238	1,046,446

* FY06 grant budgets not allocated to consultant objects

** FY06 grant budgets not allocated to consultant objects

*** FY05 Driver's Education budget reduction allocated in consultant object

Please add the attached Follow-Up to

**Tab 23 –Contracted Service Budgets by
Department - 04-05, 05-06, 06-07**

Object Analysis - Operating Budget Consultant Breakdown by Department with Prjt 000 Breakdown

	2004-05		2004-05		2005-06		2005-06		2005-06		2006-07	
	Balanced Budget	Revised Budget	Actual Expenditures	Balanced Budget	Revised Budget	Balanced Budget	Actual Expenditures	Revised Budget	Actual Expenditures	Balanced Budget	Actual Expenditures	Balanced Budget
All Projects	250	142,559	156,311	-	10,740	99,019	13,632	99,019	13,632	159,144	159,144	159,144
Department Total	2,500	245,900	231,353	127,960	277,212	166,673	81,837	28,894	131,281	240,002	240,002	240,002
Elementary Education	122,555	111,655	179,526	82,073	82,073	28,894	81,837	82,073	131,281	145,165	145,165	145,165
Secondary Education	114,117	241,314	232,742	62,385	62,385	211,640	211,640	211,640	73,774	173,648	173,648	173,648
Educational Services	(65,710)	(65,710)	299,913	211,666	211,666	211,666	211,666	211,666	38,109	81,132	81,132	81,132
Teaching and Learning	142,400	142,400	110,543	142,400	142,400	142,400	142,400	142,400	209,848	151,886	151,886	151,886
Business Services	130,175	145,925	102,282	72,734	72,734	292,298	292,298	292,298	959,238	1,046,446	1,046,446	1,046,446
Human Resources	107,823	302,323	296,410	283,375	283,375	1,151,508	1,151,508	1,151,508	870,685	870,685	870,685	870,685
Student Services	554,110	1,266,366	1,609,080	982,593	1,151,508	677,934	13,532	13,532	10,808	13,632	13,632	13,632
General Administration	250	3,750	18,694	-	10,740	10,808	-	-	138,618	159,144	159,144	159,144

* FY06 grant budgets not allocated to consultant objects

** FY06 grant budgets not allocated to consultant objects

*** FY05 Driver's Education budget reduction allocated to consultant object

Operating Funds

Elementary Education	250	3,750	18,694	-	10,740	10,808	13,632	10,808	13,632	159,144	159,144	159,144
Secondary Education	2,500	190,765	178,853	127,960	277,212	138,618	13,532	13,532	10,808	13,632	13,632	13,632
Educational Services	-	-	132,416	-	-	-	-	-	-	-	-	-
Teaching and Learning	114,117	122,889	86,124	53,935	53,935	62,384	129,320	62,384	219,170	240,002	240,002	240,002
Business Services	(65,710)	(65,710)	248,163	211,666	211,666	211,666	211,666	211,666	73,774	173,648	173,648	173,648
Human Resources	142,400	142,400	110,543	142,400	142,400	142,400	142,400	142,400	32,068	64,320	64,320	64,320
Student Services	117,575	131,325	77,992	56,584	56,584	138,950	138,950	138,950	127,580	90,619	90,619	90,619
General Administration	107,823	123,323	108,831	143,027	143,027	891,487	891,487	891,487	677,934	870,685	870,685	870,685

Grant Funds

Elementary Education	-	138,809	137,617	-	-	88,211	-	-	88,211	-	-	-
Secondary Education	-	55,135	52,500	-	-	28,055	-	-	28,055	-	-	-
Educational Services	122,555	111,655	47,110	82,073	82,073	15,362	81,837	82,073	15,362	81,837	81,837	81,837
Teaching and Learning	-	118,425	146,618	8,450	8,450	68,897	15,845	8,450	68,897	15,845	15,845	15,845
Business Services	-	-	51,750	-	-	(7,530)	-	-	(7,530)	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	12,600	14,600	24,290	16,150	16,150	6,041	16,812	16,150	6,041	16,812	16,812	16,812
General Administration	-	179,000	187,579	140,348	153,348	82,268	61,267	153,348	82,268	61,267	61,267	61,267
Total	135,155	617,624	647,464	247,021	260,021	281,304	175,761	260,021	281,304	175,761	175,761	175,761