2019/20 BUDGET YEAR





REVENUE

\$695.8M

GRANTS FOR STUDENT NEEDS (GSN)

+ \$79.2M

OTHER REVENUES \$0.6M

EDUCATION PROGRAM OTHER (EPO) \$775.6M

EXPENDITURES

₩\$600.6M

CLASSROOM INSTRUCTION (PRINCIPALS, TEACHERS, **EARLY CHILDHOOD EDUCATORS)**



SCHOOL FACILITIES (UTILITIES, CLEANING, MAINTENANCE AND RENEWAL)



OTHER (SCHOOL GENERATED FUNDS CONTINUING EDUCATION, EXTENDED DAY)



TRANSPORTATION (BUSES, TAXIS AND TRAVEL PLANNING)



ADMINISTRATION (TRUSTEES, CENTRAL ADMINISTRATION AND SUPPORT SERVICES)



TRANSFERS TO ACCUMULATED SURPLUS IN ACCORDANCE WITH PUBLIC SECTOR ACCOUNTING

> \$775.6M TOTAL EXPENDITURES

BREAKDOWN OF NUMBERS

<u>ం</u>డి 64,783

4,579

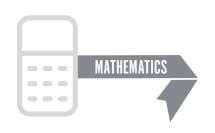
<u></u> 1,658

INSTRUCTIONAL SUPPORT STAFF

FACILITY OPERATIONS

CENTRAL ADMINISTRATION

OPERATIONAL GOALS





2019/20 INVESTMENTS

IMPROVEMENT (BUILDING COMPONENTS & SYSTEMS,



EDUCATION DEVELOPMENT CHANGES (LAND)



SCHOOL RENEWAL (REVITALIZING BUILDINGS)



OTHER CAPITAL