

**ROSEMOUNT TECHNOLOGY CENTRE**  
**GOVERNING BOARD MINUTES**  
**May 13, 2015**

**Present:** H. Michalopoulos, V. Saputo, P. Byron, S. Wasilewski, D. Midlash, A. Henderson, F. Gimeno,

**Absent:** S. Servello, S. Henderson, N. Sapounakis, M. Curiale, T. Spiridigliozzi.

**1. Meeting was called to order at 7:20 pm**

- 1.1 Verification of Quorum – V. Saputo
- 1.2 Nomination of Time Keeper – S. Wasilewski

**2. Agenda**

- 2.1 Additions to the agenda
  - 5.6 Quebec Government Position on Council of Commissioners
- 2.2 Approval of the Agenda: (S. Wasilewski and D. Midlash)

**3. Approval of minutes from last meeting**

- 3.1 Amendments
  - 5.8 The English community took a strong stance...

**4. Business arising from the minutes**

- 4.1 **Welding Program – Facility:** The AEVS department is waiting for the final engineering report to have council approve the project.
- 4.2 **CSST Partnership:** The final meeting of the 2014-2015 academic year was held last Thursday. RTC was the first Centre to submit its health and safety action plan. Ms. J. Cyr complemented the work that Mr. S.Khan has performed in the role of CSST Liaison officer. The CSST will continue to support RTC and will once again use our Centre as the test facility for future safety initiatives.

- 4.3 **Additional Space – 3<sup>rd</sup> Floor & JFK Facility:** Mr. Della Rocca will ask Mrs. Medwid (DDG) to approve the space on the third floor for RTC in order to house new equipment and offer the Computer Graphics Program. Also, additional space for Cabinetmaking at the JFK facility will also be requested. This request is being done through the long range planning committee.
- 4.4 **Industry Partners Evening:** Given that the event did materialize this spring, the Centre hopes to have an event to thank our industry partners in the next school year.

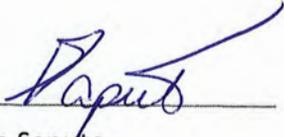
## 5. **New business**

- 5.1 **Cineplex Advertising:** The Centre will invest in a campaign to bolster the numbers in the Digital Layout Technology Program. This campaign entails advertising the Program in 16 Tim Horton's Restaurants over 48 screens and on the Cineplex Mobile App.
- 5.2 **New Layout Campus I:** RTC has prepared a new Layout for the main campus once the Welding Program moves to the new facility. This plan will be presented to governing board in the fall.
- 5.3 **Electromechanics Equipment Purchases:** RTC has received sealed bids from several suppliers in order to acquire the equipment that is necessary to adequately offer the Program. Mr. Urbanescu and Mr. Michalopoulos will be finalizing the purchase of the trainers by June 30, 2015. The balance will be completed by July 17, 2015.
- 5.4 **International Student Report:** H. Michalopoulos briefed the Governing Board on the trip to China. The belief is that the Centre will continue to see modest gains in the international dossier. Space constraints are the major hindrance in the trades Programs.
- 5.5 **School Board Reimbursement – CSST Expenses:** The AEVS' financial officer is working with the finance department and Mr. A. Marino (Interim DDG); to transfer funds that were spent on CSST, back to RTC's operating budget.
- 5.6 **Government's Position on Commissioners:** Mr. S. Wasilewski briefed the Governing Board on the latest news effecting governance. An article from the newspaper was also reviewed by the members.

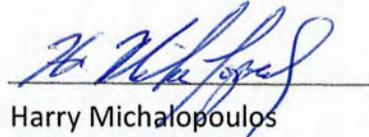
6. **Adjournment**

6.1 Date of Next Meeting: June 18, 2015

6.2 Meeting Adjournment (D. Midlash and A. Henderson)



Virginia Saputo  
Chair



Harry Michalopoulos  
Centre Principal





## ROSEMOUNT TECHNOLOGY CENTRE

### GOVERNING BOARD MINUTES

June 18, 2015

#### **Present:**

H. Michalopoulos, Principal  
F. Gimeno

V. Saputo, Chairperson  
D. Midlash

S. Wasilewski  
P. Byron

#### **Absent:**

M. Curiale, T. Montroy, N. Sapounakis

#### **1 Meeting was called to order at 7:15 PM**

- 1.1 Quorum verified – V. Saputo
- 1.2 Nomination of Time Keeper – S. Wasilewski
- 1.3 Chairperson for meeting – V. Saputo

#### **2 Agenda**

- 2.1 Additions to the agenda  
None
- 2.2 Agenda was approved by: (S. Wasilewski, seconded by A. Henderson)

#### **3 Approval of minutes from last meeting**

- 3.1 Amendments
- 3.2 **Adoption of Minutes:** P. Byron and D. Midlash

#### **4 Business Arising**

##### **4.1 Welding Program - Facility**

The AEVS department has submitted to the council of commissioners an architectural plan which details RTC's need for a facility to offer the Welding & Fitting Program. Council has given the approval for the department to proceed with identifying a facility to continue with the Program offering.

#### **5 New Business**

##### **5.1 Television Advertising CTV & Global**

Mr. Michalopoulos reported that RTC will continue to advertise with both stations as both have given the Centre competitive rates. On Global, RTC will be sponsoring the new "Late Show" with Stephen Colbert. On CTV RTC will purchase NFL Sunday spots.

**5.2 RTC Registration & Activity Fees Budget**

The Centre registered 1789 students to date. The Centre has been diligent in spending the fees it collects and giving these monies back to students in the form of several student activities (i.e. student BBQ, Christmas cake, graduation ceremony, student agenda, photocopies, etc.).

**5.3 Summer Help (Additional Person)**

Due to the influx of returning students expected on July 30<sup>th</sup>, RTC will request additional summer help to prepare for the upcoming academic year.

**5.4 Allocation of Operational Funds**

Mr. Michalopoulos reported that the School Board is to return funds spent on CSST requirements back to the Centre. These fees are approximately \$400,000 and should be deposited back to RTC's operational budget – Fund 5.

**5.5 Kahnasetake Educational Project**

Mr. Bob Bennett confirmed that the Band Council has expressed interest in continuing offering courses at the Kahnasetake facility. The Grand Chief is pleased with the services that RTC has given in the community.

**5.6 Evening Groups – Space Constraints**

Due to the space constraints in the daytime, the Centre can only offer courses in the evening. This is especially acute in the Electromechanics and Cabinetmaking Programs.

**5.7 End of Year Luncheon**

The luncheon will be held on June 26, 2015 at PF Chang's on Decarie Boulevard. Members of Governing Board were invited to join RTC staff to celebrate the year end.

**6 Adjournment**

**6.1 Date of next meeting**

TBA

**6.2 Meeting adjourned**

Meeting was adjourned at 8:45pm P. Byron by and A. Henderson



Virginia Saputo  
Chair



Harry Michalopoulos  
Centre Principal

# ROSEMOUNT TECHNOLOGY CENTRE

## GOVERNING BOARD MINUTES

November 5, 2015

### Present:

H. Michalopoulos, Principal  
L. Kurylo  
T. Leone  
T. Montroy

V. Saputo, Chairperson  
A. Henderson  
B. DiRaddo

S. Wasilewski  
B. Bennett  
J. Patel

### Absent:

N. Sapounakis, F. Gimeno, S. Henderson, P. Laplante, S. Servello, T. Spiridigloizzo

### 1 Meeting was called to order at 7:20 PM

- 1.1 Quorum verified – V. Saputo
- 1.2 Nomination of Time Keeper – S. Wasilewski
- 1.3 Chairperson for meeting – V. Saputo

### 2 Agenda

- 2.1 Additions to the agenda
  - 5.8 Question Period
- 2.2 Agenda was approved by S. Wasilewski,, seconded by A. Henderson)

### 3 Approval of minutes from last meeting

- 3.1 Amendments
  - None
- 3.2 **Adoption of Minutes:** S. Wasilewski seconded by A. Henderson

### 4 Business Arising

#### 4.1 Welding Program – Facility

For about a month the school board has been negotiating a lease regarding a new building to house our welding program and it is very possible that the lease was to be signed by November 6, 2015.

The building will be located by the corner of Lacordaire and de Grande Prairie, and will be shared by the Automechanic Program of Laurier Macdonald Vocational Centre of the EMSB.

The modifications that needed to be done to the building before these two programs are to start have been done by the landlord to the specification of CSST.

The Governing Board would like to know what kind of protocols will be put into place regarding these two centres. Example; caretaking, operating costs, etc.

#### 4.2 Kahnasetake Educational Project

B. Bennett expressed how pleased the Kahnasetake Band Council has been with the achievements of participants of the Computer Graphics program on the reserve. There also has been an interest from these students to take the Digital Printing and Layout program offered by Rosemount Technology Centre. A visit to RTC will be arranged.

N. Zaccaro, Student Service Advisor of Rosemount Technology has visited the high school on the reserve to speak about D.E.A.L and to promote Rosemount Technology Centre.

There has been advertisements in the North Shore News to try to recruit non-native people to join their group of students on the reserve.

The Grand Chief is continually pleased with the services that RTC has given in the community.

## **5 New Business**

### **5.1 CSST – MELS Reseau Update**

H. Michalopoulos reported that on December 6, 2015, RTC will be hosting an event with CSST and MELS at Rosemount Technology Centre.

RTC has been well supported by CSST in the past years and as a result RTC has supported CSST with whatever they need as well.

We are in a positive partnership with CSST.

### **5.2 Cabinetmaking Dust Collector**

Buildings and Ground has approved the purchasing of a new, bigger dust collector.

The new collector will be specially manufactured has support the needs of our cabinetmaking department.

Once the collector has been installed pick-up will be once a month as opposed to twice a week.

### **5.3 Printing Department Projects**

This department has a 100% job placement for their graduates.

RTC's Printing department has been sought out to do outside project, such as, printing the line-up sheets for the Montreal Alouettes, programs for the Curtis George Scholarship Banquet, 1000 pamphlets for le Temps des Fleurs and le Temps de Neiges.

### **5.4 Electromechanics Equipment Requirements – Procurement Services WHO IS THE NEW GUY AT THE BOARD FOR PROCUREMENT**

There is now only one company in Quebec that sells electromechanics equipment.

### **5.5 Graduation 2015**

Governing Board members were invited to graduation that is to take place on November 24, 2015 at Buffet Marina, 4397 Denis Papin in St. Leonard at 5pm.

An emailed invitation was sent to all members.

### **5.6 Government Negotiations – Public Sector (Career Fair)**

At RTC there is no work to rule in effect, in fact the was a lot of participation and support from our staff in this year's Career Fair.

### **5.7 RTC Registrations – Fall '15 intake**

The start of this year started with a large intake.

6 day and 3 accelerated evening groups started in Computer Graphics

4 day and 2 accelerated evening groups in Industrial Drafting

3 day and 1 accelerated evening group in Machining Techniques

2 day and 2 accelerated evening groups in Electromechanics

1 day and 1 evening group in Cabinetmaking

1 day Printing group

1 evening CNC group

### **5.8 Question Period**

PLEASE HELP HERE. NOT QUITE SURE WHAT TO TRANSCRIB.

**6 Adjournment**

**6.1 Date of next meeting**  
December 9, 2015

**6.2 Meeting adjourned**  
Meeting was adjourned at 9:20pm T. Leone and seconded by J. Patel



Virginia Saputo  
Chair



Harry Michalopoulos  
Centre Principal

# ROSEMOUNT TECHNOLOGY CENTRE

## GOVERNING BOARD MINUTES

December 10, 2015

### **Present:**

H. Michalopoulos, Principal  
T. Leone  
T. Montroy

V. Saputo, Chairperson  
A. Henderson

S. Wasilewski  
B. Bennett

### **Absent:**

N. Sapounakis, F. Gimeno, S. Henderson, P. Laplante, L. Kurylo, J. Patel, B. DiRaddo

### **1 Meeting was called to order at 7:20 PM**

- 1.1 Quorum verified – V. Saputo
- 1.2 Nomination of Time Keeper – S. Wasilewski
- 1.3 Chairperson for meeting – V. Saputo

### **2 Agenda**

- 2.1 Additions to the agenda  
None
- 2.2 Agenda was approved by S. Wasilewski,, seconded by B. Bennett

### **3 Approval of minutes from last meeting**

- 3.1 Amendments  
None
- 3.2 **Adoption of Minutes:** A. Henderson seconded by S. Wasilewski

### **4 Business Arising**

#### **4.1 Welding Program – Facility**

Mr. Mario Argiropoulos, AVES, Assistant Director met with H. Michalopoulos and S. Khan on December 10, 2015 to go over the last phases of completing the negotiations on signing a lease for the new welding facility which should be signed by January 2016. The landlord has been working with CSST and Mr. Sulaman Khan to ensure that everything is conformed to CSST specifications.

#### **4.2 Kahnasetake Educational Project**

Chief Serge Simon expressed an interest of starting another group with the Printing Dept. Diane Labelle of EPP Kahnawake expressed to the Band Council regarding the perspective students to take their GDT with RTC or at NFSB in order to be eligible for our programs. B. Bennett spoke about the possibility of opening the welding program to 22-25 student of the Kanesatake community, whereas the theory would be taught on the reserve and the students would be bused to RTC for the practical. Indian affairs, Bruno Rock of the First Nations Education Council, would fund a liaison officer for the native students.

#### **4.2 Graduation 2015 Debrief**

A motion was approved by B. Bennett and seconded by S. Wasilewski that the outstanding student of each program be given a plaque to keep as well as the week loan of the RTC trophy. The members of the Governing Board expressed how well organized the 2015 Graduation was.

## 5 New Business

### 5.1 CSST – MELS Reseau Update

H. Michalopoulos reported that the CSST/MELS network meeting which RTC will be hosting was postponed as there is a new director for CSST/Montreal.

### 5.2 Cabinetmaking Dust Collector

The new dust-collector bin was delivered to RTC on December 9, 2015 to the cabinetmaking department.  
Pick-up will now be once every two months (or as needed) compared to the twice a week.

### 5.3 Space Acquisition - RHS

Marco Gagliardi, Principal RHS has been very accommodating to RTC in regards of the extra space that RTC requires.

A request for additional space has been placed with the Long Range Planning Committee and a request for a change to the Deed of Establishment will as well be requested.

### 5.4 RTC-Centre Budget

RTC budget was adopted and approved by S. Wasilewski and seconded by T. Leone. It was then signed by V. Saputo and H. Michalopoulos as well as scan-emailed to Hoda Fayed at the EMSB.

### 5.5 Bill 86 and School Board Governance

The commissioners will now consist of:  
6 Parents – as commissioners  
2 Principals  
1 teacher  
1 professional  
6 community members  
Director General – Non-Voting member

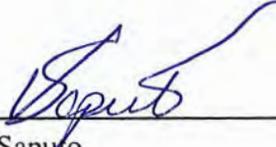
## 6 Adjournment

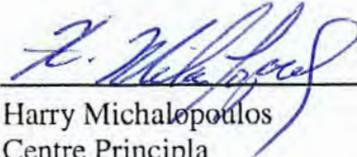
### 6.1 Date of next meeting

January 13, 2016

### 6.2 Meeting adjourned

Meeting was adjourned at 9:20pm S. Wasilewski and seconded by B. Bennett

  
\_\_\_\_\_  
Virginia Saputo  
Chair

  
\_\_\_\_\_  
Harry Michalopoulos  
Centre Principala



Commission scolaire English-Montréal  
English Montreal School Board



CENTER NAME : Rosemount Technology Centre

CENTER CODE : 405

PRINCIPAL : HARRY MICHALOPOULOS

Attached please find the 2015/16 budget that was adopted by the center's Governing Board on : DEC 10, 2015

Principal's Signature : *H. Michalopoulos*

Date : Dec 10, 2015

Governing Board Chair's Signature : *Virginia P...*

Date : December 10<sup>th</sup> 2015

Our center does not have a Governing Board:

Regional Director's Signature : \_\_\_\_\_

Date : \_\_\_\_\_

CENTER NAME : Rosemount Technology Centre

CENTER CODE : 405



REPRESENTATION FEES	DECENTRALIZED CARETAKING (MR)	TRAVEL STAGES	PROFESSIONAL TRAVEL	INSTRUCTIONAL / PROGRAM MATERIAL	ADMIN. / OFFICE MATERIAL	ADVERTISING
-5-21123-305	-5-6XXXX-	-5-14XXX-300	-5-23110-300	-5-14XXX-401	-5-21123-499	-5-21123-503

2015/16 ALLOCATION	\$3,650	\$56,536	\$7,300	\$1,460	\$780,288	\$36,500	\$80,000
2014/15 EST. BALANCE					\$25,000		
<b>(A) TOTAL FOR 2015/16</b>	<b>\$3,650</b>	<b>\$56,536</b>	<b>\$7,300</b>	<b>\$1,460</b>	<b>\$805,288</b>	<b>\$36,500</b>	<b>\$80,000</b>

SALARIES & BENEFITS	1&2XX						
TRAVELS/REPRESENTATION	3XX		\$7,200	\$1,400	\$11,000		
SPECIAL INTERNAL EVENTS	305	\$3,500					
MATERIALS/SUPPLIES	4XX		\$15,000		\$550,000		
SERVICES/CONTRACTS	5XX		\$40,000		\$100,000	\$20,000	\$75,000
EQUIPMENT/FURNITURE	7XX				\$100,000	\$10,000	
OTHER EXPENSES	8XX				\$30,000	\$5,000	
<b>(B) TOTAL 2015/16 EXPENSES</b>		<b>\$3,500</b>	<b>\$55,000</b>	<b>\$7,200</b>	<b>\$791,000</b>	<b>\$35,000</b>	<b>\$75,000</b>

\*\*\*PROGRAM MATERIAL FUNDING (FUND 5) SUBJECT TO REALIZATION OF FORECASTED ETPs - POSSIBILITY OF FUTURE ADJUSTMENTS (POSITIVE OR NEGATIVE) IN Q3\*\*\*

<b>(C)=(A)-(B) 2015/16 ENDING BALANCE</b>	<b>\$150</b>	<b>\$1,536</b>	<b>\$100</b>	<b>\$60</b>	<b>\$14,288</b>	<b>\$1,500</b>	<b>\$5,000</b>
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CENTER NAME : Rosemount Technology Centre

CENTER CODE : 405



REPAIRS (NOT MR REPAIRS)	COMPRESSION	TRANSFER FROM FUND 3	ACCESS TO FP	CAPITAL MAO	OTHERS	
-5-21123-589	405-5-21123-800	-5-XXXXX-901	-5-14810-800	-7-14XXX-	SPECIFY	

2015/16 REVENUES		\$47,450	-\$65,000		\$8,000	\$630,129		
2014/15 EST. BALANCE						\$400,000		
(A) TOTAL REVENUES	9XX	\$47,450	-\$65,000	\$0	\$8,000	\$1,030,129	\$0	\$0

SALARIES & BENEFITS	895-6							
TRAVELS/REPRESENTATION	3XX				\$4,000	\$15,000		
SPECIAL INTERNAL EVENTS	305				\$3,750			
MATERIALS/SUPPLIES	4XX	\$30,000						
SERVICES/CONTRACTS	5XX	\$17,000						
EQUIPMENT/FURNITURE	7XX					\$900,000		
OTHER EXPENSES	8XX							
(B) TOTAL 2015/16 EXPENSES		\$47,000	\$0	\$0	\$7,750	\$915,000	\$0	\$0

\*\*\*PROGRAM MATERIAL FUNDING (FUND 5) SUBJECT TO REALIZATION OF FORECASTED ETPs - POSSIBILITY OF FUTURE ADJUSTMENTS (POSITIVE OR NEGATIVE) IN Q3\*\*\*

(C)=(A)-(B) 2015/16 ENDING BALANCE		\$450	-\$65,000	\$0	\$250	\$115,129	\$0	\$0
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CENTER NAME : Rosemount Technology Centre

CENTER CODE : 405



CENTER FEES/ACTIVITY	REMITTANCE FEES	GOVERNING BOARD (IF APPLICABLE)	TRANSFER TO MATERIAL RESOURCES	TRANSFER TO FUND 5	OTHERS	OTHERS
-3-14XXX-	-3-14XXX-944	-3-51300-	-3-XXXXXX-891	-3-XXXXXX-891	SPECIFY	SPECIFY

2015/16 ALLOCATION	\$144,990		\$250				
2014/15 EST. BALANCE	\$70,000						
<b>(A) TOTAL FOR 2015/16</b>	<b>\$214,990</b>	<b>\$0</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

SALARIES & BENEFITS	1&2XX						
TRAVELS/REPRESENTATION	3XX	\$20,000	\$225				
MATERIALS/SUPPLIES	4XX	\$45,000					
SERVICES/CONTRACTS	5XX	\$35,000					
EQUIPMENT/FURNITURE	7XX						
OTHER EXPENSES	8XX	\$25,000	\$80,000				
<b>(B) TOTAL 2015/16 EXPENSES</b>		<b>\$125,000</b>	<b>\$80,000</b>	<b>\$225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>(C)=(A)-(B) 2015/16 ENDING BALANCE</b>		<b>\$89,990</b>	<b>-\$80,000</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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E.M.S.B.

2015/16 BUDGET

CENTER NAME: Rosemount Technology Centre  
 CENTER CODE: 405



PER STUDENT

REGISTRATION AND BOOK FEES		TOTAL	PROGRAMS				
REGISTRATION FEES (2 SEMESTERS)	944	N/A	\$150.00				
BOOKS FLAT FEE	981	N/A					
BOOKS PRICE VARIES	981	N/A					
AGENDA		N/A					
UNIFORMS		N/A					
ETC...		N/A					
ETC...		N/A					
<b>TOTAL \$ PER STUDENT</b>		N/A	<b>\$ 150.00</b>				
<b>NUMBER OF STUDENTS</b>		<b>537</b>	<b>537</b>				
(A) <b>TOTAL BASIC FEES</b>		<b>\$ 80,550.00</b>	<b>\$ 80,550.00</b>				
ACTIVITY FEES		TOTAL	PROGRAMS				
ACTIVITY FEES (2 SEMESTERS)	980	N/A	\$120.00				
		N/A					
		N/A					
<b>TOTAL \$ PER STUDENT</b>		N/A	<b>\$ 120.00</b>				
<b>NUMBER OF STUDENTS</b>		<b>537</b>	<b>537</b>				
(B) <b>TOTAL ACTIVITY FEES</b>		<b>\$ 64,440.00</b>	<b>\$ 64,440.00</b>				
(C)=(A)+(B) <b>TOTAL CENTER FEES</b>		<b>\$ 144,990.00</b>					
(D) <b>LESS POSSIBLE UNCOLLECTIBLE AMOUNT :</b>							
(E)=(C)-(D) <b>NET ANTICIPATED FEES FROM STUDENTS</b>		<b>\$ 144,990.00</b>	<b>(Please carry this over to page 2 of the BUDGET FORMS )</b>				

E.M.S.B.

2015/16 BUDGET

405 Rosemount Technology MICHALOPOULOS

		7) -5-21123-305	-5-6XXXX-	-5-14XXX-300	-5-23110-300	-5-14XXX-401	-5-21123-499	-5-21123-503	Total (F5&7)
NY BUDGET	2015/16 ALLOCATION	3,650	56,538	7,300	1,480	780,288	36,500	80,000	965,734
CY ROLL	2014/15 EST. BALANCE					25,000			25,000
(A)	TOTAL FOR 2015/16	3,650	56,538	7,300	1,480	805,288	36,500	80,000	990,734
(B)	TOTAL 2015/16 EXPENSES	3,500	55,000	7,200	1,400	791,000	35,000	75,000	968,100
(C)-(A)-(B)	2015/16 ENDING BALANCE	150	1,538	100	80	14,288	1,500	5,000	22,634
		7) -5-21123-589	405-5-21123-800	-5-XXXXX-901	-5-14810-800	-7-14XXX-	SPECIFY		Total (F5&7)
NY BUDGET	2015/16 ALLOCATION	47,450	-65,000		8,000	630,128			620,578
CY ROLL	2014/15 EST. BALANCE					400,000			400,000
(A)	TOTAL FOR 2015/16	47,450	-65,000	0	8,000	1,030,128	0	0	1,020,578
(B)	TOTAL 2015/16 EXPENSES	47,000	0	0	7,750	0	0	0	54,750
(C)-(A)-(B)	2015/16 ENDING BALANCE	450	-65,000	0	250	1,030,128	0	0	965,828
		-3-14XXX-	-3-14XXX-944	-3-51300-	-3-XXXXX-891	-3-XXXXX-891	SPECIFY	SPECIFY	Total F3
NY BUDGET	2015/16 ALLOCATION	144,980		250					145,240
CY ROLL	2014/15 EST. BALANCE	70,000							70,000
(A)	TOTAL FOR 2015/16	214,980	0	250	0	0	0	0	215,240
(B)	TOTAL 2015/16 EXPENSES	125,000	80,000	225	0	0	0	0	205,225
(C)-(A)-(B)	2015/16 ENDING BALANCE	89,980	-80,000	25	0	0	0	0	10,015
									G. TOTAL
NY BUDGET	2015/16 ALLOCATION	196,090	-8,464	7,550	9,480	1,410,417	36,500	80,000	1,731,553
CY ROLL	2014/15 EST. BALANCE	70,000				425,000			495,000
(A)	TOTAL FOR 2015/16	266,090	-8,464	7,550	9,480	1,835,417	36,500	80,000	2,228,553
(B)	TOTAL 2015/16 EXPENSES	175,500	135,000	7,425	9,150	791,000	35,000	75,000	1,228,075
(C)-(A)-(B)	2015/16 ENDING BALANCE	90,590	-143,464	125	310	1,044,417	1,500	5,000	998,478

	PAGE 1	Page 2	Page 3	Total
ALLO	965734	620579	145240	1731553
RO	25000	400000	70000	495000
REV	990734	1020579	215240	2226553
EXP	968100	54750	205225	1228075
NET	22634	965829	10015	998478



- DESCRIPTION** Provides the description for the various elements included in this workbook.  
When completing these forms , please enter only numbers, the \$ format will be automatic.  
Click on the tab at the bottom of this workbook to get access to the following :
- 1) COVER PAGE** This page is optional. Any covering page format will be acceptable. In the absence of a Governing Board, your budget may be adopted by your Regional Director.
- 2) BUDGET FORMS**
- Page 1:** Funds 1,4 and 5 : Board Based Funds & Donation Funds (Funds 1, 4 & 5)  
An item entitled " Special Internal Event " was added to reflect the new policy (Max. \$2/FTE student)  
Fund 4 & 5 budget balances are transferable from 1 year to the next. As such, an estimated balance at the end of 2014/15 is expected for each type of budget.
- Page 2 :** School Based Funds (Funds 3 & 8)  
Fund 3 and 8 budget balances are transferable from 1 year to the next. Therefore, an estimated balance for each fund at the end of the 2014/15 is also expected.
- Page 3 & 4 :** Special Funds (Funds 6 & 7)  
Please note that not all special funds are transferable to the next year.  
Not all budgets listed in this schedule are applicable to all schools.
- 3) SCHOOL FEE BREAKDOWN**
- Page 5 :** School Activities Fee Breakdown. **This page should be prepared first.**  
Under the heading "Less possible uncollectible amount", a positive number is expected.  
The total fees calculated from this page should be carried over to page 2 of the forms.
- Page 6: Lunch Supervision Fees.**
- 4) SUMMARY** This page is automatically filled in by Excel. You do not need to complete it.  
(It is only required for consolidation at the Board's level)