

Manitoba
Education



Education Funding Branch
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WESTERN SCHOOL DIVISION
UNIT 4-75 THORNHILL
MORDEN, MANITOBA R6M 1P2

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2023

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2022/23 FRAME BUDGET

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EXPENSE DEFINITIONS

Operating Fund - consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - 12 classroom, e.g. teachers, educational assistants, textbooks (incl. e-books), related supplies, services, and equipment such as desks, chairs, tables, audio visual equipment and computers. Includes costs related to Gifted students, International Baccalaureate, Advanced Placement, university offered and correspondence courses, and enrichment activities that are generalized in nature. Also includes school based administration costs including principals, vice-principals, and support staff. Summer school costs are recorded here.

Function 200 - Student Support Services - Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resource costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory or emotional/behavioural disabilities. Costs include special education and resource teachers, special needs educational assistants, counsellors, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment and software. Special education co-ordinators or student services administrators and clerical staff are also included.

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

Function 400 - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

Function 500 - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

Function 600 - Instructional and Other Support Services - Consists of costs related to support services for students, teaching staff, and the educational process, such as libraries/media centres, professional development ,and curriculum consulting and development.

Function 700 - Transportation of Pupils - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over \$20,000 per unit as they are recorded in the capital fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance and supplies. Does not include capital costs.

Function 900 - Fiscal - Consists of short-term loan interest, bank charges and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions.

OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2023

Revenue

Provincial Government	16,948,829
Federal Government	20,000
Municipal Government - Property Tax	8,055,492
- Other	3,200
Other School Divisions	50,000
First Nations	-
Private Organizations and Individuals	132,500
Other Sources	16,600
	25,226,621

Expenses

Regular Instruction	15,560,838
Student Support Services	3,905,866
Adult Learning Centres	418,639
Community Education and Services	47,655
Divisional Administration	831,554
Instructional and Other Support Services	585,094
Transportation of Pupils	1,062,069
Operations and Maintenance	2,279,980
Fiscal	458,958
	25,150,653

Current Year Operating Surplus (Deficit)	75,968
Net Transfers from (to) Capital Fund	(146,819)
Net Current Year Surplus (Deficit)	(70,851)

OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2023

Funding of Schools Program

Base Support		
Instructional	4,122,046	
Additional Instructional Support for Small Schools	-	
Sparsity	-	
Curricular Materials	128,346	
Information Technology	132,624	
Library Services	196,797	
Student Services	679,075	
Counselling and Guidance	177,545	
Professional Development	98,399	
Physical Education	38,375	
Occupancy	<u>605,340</u>	6,178,547
Categorical Support		
Transportation	573,909	
Board and Room	-	
Special Needs: Coordinator/Clinician	177,546	
Special Needs: Level 2	299,250	
Special Needs: Level 3	169,040	
Senior Years Technology Education	68,365	
English as an Additional Language	279,950	
Indigenous Academic Achievement (included BSSIP)	27,000	
Indigenous and International Languages	-	
French Language Education	88,395	
Small Schools	-	
Enrolment Change	313,903	
Northern Allowance	-	
Early Childhood Development Initiative	28,390	
Literacy and Numeracy	171,128	
Education for Sustainable Development	<u>2,800</u>	2,199,676
Equalization		4,939,987
Additional Equalization		-
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	38,820	
Technology Education Equipment Replacement	7,700	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	<u>-</u>	46,520

13,364,730

**OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA (CONT'D)**

Budget for the Year Ending June 30, 2023

Other Department of Education and Early Childhood Learning

Non-Resident	-	
Shared Services	-	
Special Needs	-	
Institutional Programs	-	
Nursing Supports (URIS)	-	
Substitute Fees	-	
General Support Grant	337,330	
Education Property Tax Credit	1,587,246	
Tax Incentive Grant	-	
Property Tax Offset Grant	384,801	
Early Years Enhancement Grant	30,000	
Community Schools	-	
Healthy Schools Initiative	7,100	
Learning to Age 18 Coordinator	20,000	
Other:	-	
Special Needs Additional Funding	56,183	
Incremental Cost Funding	719,800	
French Second Language Revialization	11,000	
		3,153,460

Other Provincial Government Departments (Not including GBE's)

Employment Programs	-	
Adult Learning Centres	418,639	
Other:	-	
Healthy Child Central Region Grant	12,000	
		430,639

Funding of Schools Program (previous page)	<u>13,364,730</u>
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TOTAL PROVINCIAL GOVERNMENT REVENUE	<u><u>16,948,829</u></u>
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OPERATING FUND - REVENUE DETAIL NON-PROVINCIAL GOVERNMENT SOURCES

Budget for the Year Ending June 30, 2023

Federal Government			
Tuition Fees	-		
Transportation of Pupils	-		
French Language Monitor	20,000		
English as an Additional Language (Adults)	-		
Other:	-		

_____			20,000
Municipal Government			
Special Requirement	10,027,539		
Less: Education Property Tax Credit	(1,587,246)		
Less: Tax Incentive Grant	0		
Less: Property Tax Offset Grant	(384,801)	8,055,492	
Other: <u>City of Morden Bus Grant</u>		3,200	8,058,692

Other School Divisions			
Tuition Fees			
Transfer Fees	50,000		
Residual Fees	-		
Transportation of Pupils	-		
Other:	-		

_____			50,000
First Nations			
Tuition Fees	-		
Transportation of Pupils	-		
Other:	-		

_____			0
Private Organizations and Individuals (Includes GBE's)			
Regular Tuition	-		
International Tuition	-		
Continuing Education	-		
Other Tuition:	-		
Food Service	130,000		
Government Business Enterprises (GBE's)	-		
Other:	-		

<u>Facility Rent</u>	2,500		

_____			132,500
Other Sources			
Interest	2,500		
Donations	7,600		
Other:			
<u>Co-op Equity Rebate</u>	6,500		

_____			16,600
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			<u><u>8,277,792</u></u>

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2023

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2023	2022
	Regular Instruction	Student Support Services	Adult Learning Centres	Community Education and Services	Divisional Administration	Instructional and Pupil Support Services	Transportation	Operations and Maintenance	Fiscal	TOTALS	TOTALS
Salaries	13,535,280	3,479,673	300,067	16,714	553,904	259,667	534,540	1,039,150		19,718,995	18,656,642
Employees Benefits and Allowances	822,059	343,742	26,080	2,551	55,350	36,254	82,699	162,160		1,530,895	1,385,177
Services	304,500	48,700	82,766	22,390	212,300	111,549	277,580	827,570		1,887,355	1,843,505
Supplies, Materials and Minor Equipment	776,699	33,751	2,726	6,000	17,000	177,624	167,250	251,100		1,432,150	1,358,390
Short Term Loan Interest and Bank Charges									35,000	35,000	35,000
Bad Debt Expense									-	0	0
Transfers	122,300	0	7,000	0	(7,000)	0	0	0	(PAYROLL TAX) 423,958	546,258	521,450
TOTALS	15,560,838	3,905,866	418,639	47,655	831,554	585,094	1,062,069	2,279,980	458,958	25,150,653	23,800,164

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2023

REGULAR INSTRUCTION	10 ADMINISTRATION	SINGLE TRACK SCHOOLS *			80 DUAL TRACK SCHOOLS **	90 SENIOR YEARS TECHNOLOGY EDUCATION	TOTALS
		20 ENGLISH LANGUAGE	50 FRANÇAIS	70 FRENCH IMMERSION			
CODE OBJECT \ PROGRAM							
3XX SALARIES							
320 Executive, Managerial and Supervisory	930,550						930,550
330 Instructional - Teaching		5,495,179			5,783,612	203,452	11,482,243
350 Instructional - Other		198,730			275,129	61,561	535,420
360 Technical, Specialized and Service							0
370 Secretarial, Clerical and Other	322,041						322,041
390 Information Technology	265,026						265,026
Total Salaries	1,517,617	5,693,909	0	0	6,058,741	265,013	13,535,280
4XX EMPLOYEES BENEFITS AND ALLOWANCES	133,929	311,694			356,953	19,483	822,059
5-6XX SERVICES							
510 Professional, Technical and Specialized	750	55,950			19,450	40,800	116,950
520 Communications	27,100	600			600	4,000	32,300
540 Travel and Meetings	2,600	16,500			4,000		23,100
560 Tuition							0
570 Printing and Binding							0
580 Insurance and Bond Premiums							0
590 Maintenance and Repair Services		8,500			5,000		13,500
610 Rentals					750		750
630 Advertising		10,000					10,000
640 Dues and Fees	500	2,075			75		2,650
650 Professional and Staff Development	5,200						5,200
680 Information Technology Services	98,700					1,350	100,050
Total Services	134,850	93,625	0	0	29,875	46,150	304,500
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	5,300	147,621			204,425	70,228	427,574
740 Curricular and Media Materials		27,500			43,000		70,500
760 Minor Equipment	3,850	101,500			16,000	1,000	122,350
780 Information Technology Equipment	66,675	40,550			46,050	3,000	156,275
Total Supplies, Materials & Minor Equipment	75,825	317,171	0	0	309,475	74,228	776,699
95X-99 TRANSFERS							
960 School Divisions		27,300				95,000	122,300
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	27,300	0	0	0	95,000	122,300
TOTALS	1,862,221	6,443,699	0	0	6,755,044	499,874	15,560,838

* 90% or more of enrolment is in one of the following instructional programs: English Language, Français, French Immersion.

** includes multi-track schools.

OPERATING FUND - EXPENSE DETAIL: FUNCTION 200

Budget for the Year Ending June 30, 2023

STUDENT SUPPORT SERVICES		10	30	40	50	60	70	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
3XX SALARIES								
320	Executive, Managerial and Supervisory	137,000						137,000
330	Instructional - Teaching			106,367		1,067,252	422,795	1,596,414
350	Instructional - Other			134,384	1,008,670	141,169	117,128	1,401,351
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other		11,803					11,803
380	Clinician		333,105					333,105
390	Information Technology							0
	Total Salaries	137,000	344,908	240,751	1,008,670	1,208,421	539,923	3,479,673
4XX EMPLOYEES BENEFITS AND ALLOWANCES		8,813	23,524	27,382	156,324	83,185	44,514	343,742
5-6XX SERVICES								
510	Professional, Technical and Specialized		26,000					26,000
520	Communications						750	750
540	Travel and Meetings	5,500	5,900	1,000			7,000	19,400
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services							0
610	Rentals							0
630	Advertising							0
640	Dues and Fees	1,800						1,800
650	Professional and Staff Development						750	750
680	Information Technology Services							0
	Total Services	7,300	31,900	1,000	0	0	8,500	48,700
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	400	7,000	3,000		12,389	4,500	27,289
740	Curricular and Media Materials	500	2,500			2,250		5,250
760	Minor Equipment		306					306
780	Information Technology Equipment		906					906
	Total Supplies, Materials & Minor Equipment	900	10,712	3,000	0	14,639	4,500	33,751
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		154,013	411,044	272,133	1,164,994	1,306,245	597,437	3,905,866

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 28-Mar-22
Budget for the Year Ending June 30, 2023

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX SALARIES				
320	Executive, Managerial and Supervisory	57,544		57,544
330	Instructional - Teaching		147,460	147,460
350	Instructional - Other		58,075	58,075
360	Technical, Specialized and Service	7,380		7,380
370	Secretarial, Clerical and Other	29,608		29,608
390	Information Technology			0
	Total Salaries	94,532	205,535	300,067
4XX EMPLOYEES BENEFITS AND ALLOWANCES		10,116	15,964	26,080
5-6XX SERVICES				
510	Professional, Technical and Specialized	5,100		5,100
520	Communications	2,125		2,125
530	Utility Services	100		100
540	Travel and Meetings		600	600
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals	71,191		71,191
620	Property Taxes			0
630	Advertising	1,000		1,000
640	Dues and Fees			0
650	Professional and Staff Development		1,800	1,800
680	Information Technology Services		850	850
	Total Services	79,516	3,250	82,766
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				
710	Supplies	926	900	1,826
740	Curricular and Media Materials		900	900
760	Minor Equipment			0
780	Information Technology Equipment			0
	Total Supplies, Materials & Minor Equipment	926	1,800	2,726
95X-99 TRANSFERS				
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge *	7,000		7,000
	Total Transfers	7,000	0	7,000
TOTALS		192,090	226,549	418,639

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400
 Budget for the Year Ending June 30, 2023

COMMUNITY EDUCATION AND SERVICES		10	20	30	40	
CODE OBJECT \ PROGRAM		CONTINUING EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS	COMMUNITY SERVICES AND RECREATION	PRE-KINDERGARTEN EDUCATION	TOTALS
3XX SALARIES						
320	Executive, Managerial and Supervisory					0
330	Instructional - Teaching					0
350	Instructional - Other				16,714	16,714
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	0	16,714	16,714
4XX EMPLOYEES BENEFITS AND ALLOWANCES					2,551	2,551
5-6XX SERVICES						
510	Professional, Technical and Specialized				21,890	21,890
520	Communications					0
540	Travel and Meetings				500	500
570	Printing and Binding					0
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services					0
610	Rentals					0
630	Advertising					0
640	Dues and Fees					0
650	Professional and Staff Development					0
680	Information Technology Services					0
	Total Services	0	0	0	22,390	22,390
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies				6,000	6,000
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	0	6,000	6,000
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	0	0	47,655	47,655

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2023

DIVISIONAL ADMINISTRATION	10	20	30	50	
CODE OBJECT \ PROGRAM	BOARD OF TRUSTEES	INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	BUSINESS AND ADMINISTRATIVE SERVICES	MANAGEMENT INFORMATION SERVICES	TOTALS
3XX SALARIES					
310 Trustees Remuneration	76,937				76,937
320 Executive, Managerial and Supervisory		173,530	122,400		295,930
360 Technical, Specialized and Service					0
370 Secretarial, Clerical and Other			181,037		181,037
390 Information Technology					0
Total Salaries	76,937	173,530	303,437	0	553,904
4XX EMPLOYEES BENEFITS AND ALLOWANCES	3,388	8,248	43,714		55,350
5-6XX SERVICES					
510 Professional, Technical and Specialized	7,000		45,000		52,000
520 Communications			12,500		12,500
540 Travel and Meetings	6,000	6,000	3,000		15,000
570 Printing and Binding					0
580 Insurance and Bond Premiums	250		25,000		25,250
590 Maintenance and Repair Services					0
610 Rentals					0
630 Advertising	4,000		4,500		8,500
640 Dues and Fees	35,000	1,750	3,300		40,050
650 Professional and Staff Development			1,000		1,000
680 Information Technology Services				58,000	58,000
Total Services	52,250	7,750	94,300	58,000	212,300
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710 Supplies	3,000	1,000	12,000		16,000
740 Curricular and Media Materials		500			500
760 Minor Equipment			500		500
780 Information Technology Equipment					0
Total Supplies, Materials & Minor Equipment	3,000	1,500	12,500	0	17,000
95X-99 TRANSFERS					
960 School Divisions					0
980 Organizations, Individuals and Other Entities					0
999 Recharge			(7,000)		(7,000)
Total Transfers	0	0	(7,000)		(7,000)
TOTALS	135,575	191,028	446,951	58,000	831,554

* Reallocation of costs associated with Adult Learning Centres to Function 300 or with EAL centres to Function 400.

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600
Budget for the Year Ending June 30, 2023

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05	10	20	30	80	
CODE	OBJECT \ PROGRAM	CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	CURRICULUM CONSULTING & DEVELOPMENT	LIBRARY / MEDIA CENTRE	PROFESSIONAL AND STAFF DEVELOPMENT	OTHER	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory						0
330	Instructional - Teaching						0
350	Instructional - Other			174,128	28,410		202,538
360	Technical, Specialized and Service					57,129	57,129
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	0	0	174,128	28,410	57,129	259,667
4XX	EMPLOYEES BENEFITS AND ALLOWANCES			27,453		8,801	36,254
5-6XX	SERVICES						
510	Professional, Technical and Specialized			6,500	24,450	7,100	38,050
520	Communications						0
540	Travel and Meetings			500		10,000	10,500
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums						0
590	Maintenance and Repair Services					300	300
610	Rentals						0
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development				61,199		61,199
680	Information Technology Services			1,500			1,500
	Total Services	0	0	8,500	85,649	17,400	111,549
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies			3,500	14,324	112,300	130,124
740	Curricular and Media Materials			46,000	1,500		47,500
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	0	49,500	15,824	112,300	177,624
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
TOTALS		0	0	259,581	129,883	195,630	585,094

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2023

TRANSPORTATION OF PUPILS	10	20	70	80	90	
CODE OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	ALLOWANCES IN LIEU OF TRANSPORTATION	BOARDING OF STUDENTS/ DORMITORIES	FIELD TRIPS AND OTHER	TOTALS
3XX SALARIES						
320 Executive, Managerial and Supervisory	45,769					45,769
350 Instructional - Other						0
360 Technical, Specialized and Service		471,066				471,066
370 Secretarial, Clerical and Other		17,705				17,705
390 Information Technology						0
Total Salaries	45,769	488,771		0	0	534,540
4XX EMPLOYEES BENEFITS AND ALLOWANCES	6,347	76,352				82,699
5-6XX SERVICES						
510 Professional, Technical and Specialized		16,000				16,000
520 Communications		700				700
540 Travel and Meetings	1,000	3,250				4,250
570 Printing and Binding						0
550 Transportation of Pupils			20,000			20,000
580 Insurance and Bond Premiums		7,000				7,000
590 Maintenance and Repair Services		225,630				225,630
610 Rentals						0
630 Advertising		600				600
640 Dues and Fees	1,000	900				1,900
650 Professional and Staff Development		1,500				1,500
680 Information Technology Services						0
Total Services	2,000	255,580	20,000	0	0	277,580
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies		166,250				166,250
740 Curricular and Media Materials						0
760 Minor Equipment						0
780 Information Technology Equipment		1,000				1,000
Total Supplies, Materials & Minor Equipment	0	167,250		0	0	167,250
95X-99 TRANSFERS						
960 School Divisions						0
980 Organizations, Individuals and Other Entities						0
999 Recharge		(83,068)			83,068	0
Total Transfers	0	(83,068)	0	0	83,068	0
TOTALS	54,116	904,885	20,000	0	83,068	1,062,069

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800
Budget for the Year Ending June 30, 2023

OPERATIONS AND MAINTENANCE		10	20	50	70	80	
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUND	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory	45,769					45,769
360	Technical, Specialized and Service		957,040				957,040
370	Secretarial, Clerical and Other		36,341				36,341
390	Information Technology						0
	Total Salaries	45,769	993,381	0	0	0	1,039,150
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	6,347	155,813				162,160
5-6XX	SERVICES						
510	Professional, Technical and Specialized		3,550				3,550
520	Communications		5,000				5,000
530	Utility Services		278,500		15,700	20,000	314,200
540	Travel and Meetings	1,000	3,400				4,400
570	Printing and Binding						0
580	Insurance and Bond Premiums		116,000				116,000
590	Maintenance and Repair Services		105,200	138,820	8,500	5,000	257,520
610	Rentals		15,000				15,000
620	Property Taxes		77,000		28,000		105,000
630	Advertising						0
640	Dues and Fees	500	550				1,050
650	Professional and Staff Development	500	4,500				5,000
680	Information Technology Services		850				850
	Total Services	2,000	609,550	138,820	52,200	25,000	827,570
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		165,600			17,000	182,600
740	Curricular and Media Materials						0
760	Minor Equipment		6,000			55,000	61,000
780	Information Technology Equipment		7,500				7,500
	Total Supplies, Materials & Minor Equipment	0	179,100	0	0	72,000	251,100
960	School Divisions						
999	Recharge						0
TOTALS		54,116	1,937,844	138,820	52,200	97,000	2,279,980

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2022
REGULAR INSTRUCTION	
English Language - Single Track	926.0
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	798.0
- Francais	-
- French Immersion	293.0
- Other Bilingual	-
Senior Years Technology Education	<u>35.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>2,052.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	1,250
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	315,000
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	273,000
LOADED KILOMETERS (For the period ended June 30)	165,000

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2022/23 Fiscal Year

CODE	OBJECT \ FUNCTION	FUNCTION 100	FUNCTION 200	FUNCTION 300	FUNCTION 400	FUNCTION 500	FUNCTION 600	FUNCTION 700	FUNCTION 800	TOTALS
320	Executive, Managerial, and Supervisory	7.13	1.00	0.50		2.00		0.50	0.50	11.63
330	Instructional - Teaching	118.45	15.73	1.80						135.98
350	Instructional - Other	15.66	56.28	2.43	0.50		5.00			79.87
360	Technical, Specialized and Service						2.43	16.00	19.36	37.79
370	Secretarial, Clerical and Other	8.50	0.25	1.00		2.95		0.38	0.58	13.66
380	Clinician		3.50							3.50
390	Information Technology	4.00								4.00
TOTALS (excluding Trustees)		153.74	76.76	5.73	0.50	4.95	7.43	16.88	20.44	286.43

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		
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310 TRUSTEES		5.00
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**CALCULATION OF ADMINISTRATION COSTS
AS A PERCENTAGE OF TOTAL EXPENSES**

Administration Costs

Divisional Administration, Function 500	831,554
Less: Liability Insurance	20,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	10,000
	<u>801,554 (A)</u>

Expense Base

Total Operating Expenses	25,150,653
Plus: Transfers to Capital	146,819
Less: Adult Learning Centres, Function 300	418,639
	<u>24,878,833 (B)</u>

Percentage (A) / (B)

3.22%

Maximum Allowable Percentage

3.37%

Special Requirement Limit	Met
If FTE Enrolment is 5,000 or over	2.70%
If FTE Enrolment is 1,000 or less	3.53%
If FTE enrolment is between 1,000 and 5,000	3.37%
Northern Division	4.25%

Self-Funded Expenses (fully offset by incremental revenues):

Foreign Student Programs

Expenses ⁽¹⁾	
Instructional	-
Administration (deducted above)	- *
Other: _____	-
_____	-
	<u>0</u>
Associated Revenue ⁽²⁾	<u>-</u>

Self-Administered Pension Plans

Expenses ⁽¹⁾	
Administration (deducted above)	- *
Other: _____	-
_____	-
	<u>0</u>
Associated Revenue ⁽²⁾	<u>-</u>

(1) Incremental costs of the program.

(2) Tuition fees from foreign students or the pension plan administration fee.

SENIOR STAFF ALLOCATION

	Position:	Position:	Position:	Position:	Position:	Position:
	Supervisor of Operations					
	%	%	%	%	%	%
100 Regular Instruction						
200 Student Support Services						
300 Adult Learning Centres						
400 Community Education and Services						
500 Administration						
600 Instructional and Other Support Services						
700 Transportation of Pupils	50.00%					
800 Operations and Maintenance	50.00%					
TOTAL (must add to 100%)	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Notes: To be completed for senior staff allocated to more than one function per the above table.
 Senior staff includes superintendents and secretary-treasurers and one reporting level down.
 Refer to Allocation Rule 1(b) on page 11.1 of the FRAME Manual.