



Education Funding Branch  
511-1181 Portage Avenue  
Winnipeg, Manitoba  
R3G 0T3

**WESTERN SCHOOL DIVISION**  
UNIT 4-75 THORNHILL  
MORDEN, MANITOBA R6M 1P2

**FRAME BUDGET**

FOR THE FISCAL YEAR ENDING JUNE 30, 2024

**OPERATING FUND  
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2024

**Revenue**

Provincial Government	18,572,027
Federal Government	20,000
Municipal Government - Property Tax	8,312,910
- Other	3,200
Other School Divisions	50,000
First Nations	-
Private Organizations and Individuals	132,500
Other Sources	16,600
	27,107,237

**Expenses**

Regular Instruction	16,789,218
Student Support Services	4,158,466
Adult Learning Centres	484,146
Community Education and Services	47,534
Divisional Administration	884,195
Instructional and Other Support Services	615,418
Transportation of Pupils	1,171,386
Operations and Maintenance	2,348,344
Fiscal	493,138
	26,991,845

Current Year Operating Surplus (Deficit)	115,392
Net Transfers from (to) Capital Fund	(196,819)
Net Current Year Surplus (Deficit)	(81,427)

**OPERATING FUND - REVENUE DETAIL**  
**PROVINCE OF MANITOBA**

Budget for the Year Ending June 30, 2024

**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	699,105	
Counselling and Guidance	177,545	
Professional Development	98,399	
Physical Education	38,375	
Occupancy	<u>607,050</u>	6,200,287
Categorical Support		
Transportation	538,540	
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	395,550	
Indigenous Academic Achievement (included BSSIP)	27,000	
Indigenous and International Languages	-	
French Language Education	87,323	
Small Schools	-	
Enrolment Change	737,953	
Northern Allowance	-	
Early Childhood Development Initiative	28,390	
Literacy and Numeracy	171,128	
Education for Sustainable Development	<u>2,800</u>	2,702,885
Equalization		4,997,340
Additional Equalization		-
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	39,000	
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>	46,700
		<u><u>13,947,212</u></u>



**OPERATING FUND - REVENUE DETAIL  
NON-PROVINCIAL GOVERNMENT SOURCES**

Budget for the Year Ending June 30, 2024

**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	10,228,090		
Less: Education Property Tax Credit	(1,332,188)		
Less: Tax Incentive Grant	0		
Less: Property Tax Offset Grant	(582,992)	8,312,910	
Other: City of Morden Bus Grant		3,200	8,316,110

**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:		-	
Facility Rent		2,500	
	_____		
	_____		
	_____		
	_____		132,500

**Other Sources**

Interest		2,500	
Donations		7,600	
Other:			
Co-op Equity Rebate		6,500	
	_____		
	_____		
	_____		
	_____		
	_____		16,600

**TOTAL NON-PROVINCIAL GOVERNMENT REVENUE**

8,535,210

**OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT**

Budget for the Year Ending June 30, 2024

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2024	2023
	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	14,648,288	3,701,780	357,713	16,714	611,590	282,668	590,188	1,100,000		21,308,941	19,718,995
Employees Benefits and Allowances	898,955	362,335	28,557	2,430	62,305	37,963	87,818	164,294		1,644,657	1,530,895
Services	322,200	60,200	87,476	22,390	202,300	109,563	286,630	827,050		1,917,809	1,887,355
Supplies, Materials and Minor Equipment	805,275	34,151	3,400	6,000	15,000	185,224	206,750	257,000		1,512,800	1,432,150
Short Term Loan Interest and Bank Charges									35,000	35,000	35,000
Bad Debt Expense									-	0	0
Transfers	114,500	0	7,000	0	(7,000)	0	0	0	(PAYROLL TAX) 458,138	572,638	546,258
<b>TOTALS</b>	<b>16,789,218</b>	<b>4,158,466</b>	<b>484,146</b>	<b>47,534</b>	<b>884,195</b>	<b>615,418</b>	<b>1,171,386</b>	<b>2,348,344</b>	<b>493,138</b>	<b>26,991,845</b>	<b>25,150,653</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 100**

Budget for the Year Ending June 30, 2024

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	1,017,126					1,017,126	
330	Instructional - Teaching		5,756,644			6,513,298	12,477,394	
350	Instructional - Other		197,777			310,332	564,471	
360	Technical, Specialized and Service						0	
370	Secretarial, Clerical and Other	316,313					316,313	
390	Information Technology	272,984					272,984	
	Total Salaries	1,606,423	5,954,421	0	0	6,823,630	14,648,288	
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	137,039	333,929			409,074	898,955	
5-6XX	SERVICES							
510	Professional, Technical and Specialized	750	55,950			19,450	88,950	
520	Communications	27,100	600			600	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		13,000			9,500	22,500	
610	Rentals					750	750	
630	Advertising		16,000				16,000	
640	Dues and Fees	500	2,075			75	2,650	
650	Professional and Staff Development	5,200					5,200	
680	Information Technology Services	129,400					1,350	
	Total Services	165,550	104,125	0	0	34,375	322,200	
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	5,300	160,958			194,671	439,150	
740	Curricular and Media Materials		27,500			43,000	70,500	
760	Minor Equipment	3,850	128,500			16,000	149,350	
780	Information Technology Equipment	81,675	28,050			33,550	146,275	
	Total Supplies, Materials & Minor Equipment	90,825	345,008	0	0	287,221	805,275	
95X-99	TRANSFERS							
960	School Divisions		19,500				95,000	
980	Organizations, Individuals and Other Entities						0	
	Total Transfers	0	19,500	0	0	0	95,000	
<b>TOTALS</b>		<b>1,999,837</b>	<b>6,756,983</b>	<b>0</b>	<b>0</b>	<b>7,554,300</b>	<b>478,098</b>	<b>16,789,218</b>

\* 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, 2024

<b>STUDENT SUPPORT SERVICES</b>		10	30	40	50	60	70	
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	TOTALS
3XX	SALARIES							
320	Executive, Managerial and Supervisory	155,900						155,900
330	Instructional - Teaching			108,461		1,043,473	462,007	1,613,941
350	Instructional - Other			149,832	1,118,697	156,959	149,230	1,574,718
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other		12,635					12,635
380	Clinician		344,586					344,586
390	Information Technology							0
	Total Salaries	155,900	357,221	258,293	1,118,697	1,200,432	611,237	3,701,780
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	9,531	25,409	27,536	166,854	84,256	48,749	362,335
5-6XX	SERVICES							
510	Professional, Technical and Specialized		37,500					37,500
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	43,400	1,000	0	0	8,500	60,200
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	400	7,000	3,000		12,789	4,500	27,689
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	15,039	4,500	34,151
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
<b>TOTALS</b>		<b>173,631</b>	<b>436,742</b>	<b>289,829</b>	<b>1,285,551</b>	<b>1,299,727</b>	<b>672,986</b>	<b>4,158,466</b>



<b>ADULT LEARNING CENTRES</b>		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX	SALARIES			
320	Executive, Managerial and Supervisory	59,270		59,270
330	Instructional - Teaching		199,029	199,029
350	Instructional - Other		58,423	58,423
360	Technical, Specialized and Service	10,499		10,499
370	Secretarial, Clerical and Other	30,492		30,492
390	Information Technology			0
	Total Salaries	100,261	257,452	357,713
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	10,787	17,770	28,557
5-6XX	SERVICES			
510	Professional, Technical and Specialized	5,100		5,100
520	Communications	2,400		2,400
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	75,426		75,426
620	Property Taxes			0
630	Advertising	1,200		1,200
640	Dues and Fees			0
650	Professional and Staff Development		1,800	1,800
680	Information Technology Services		850	850
	Total Services	84,226	3,250	87,476
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies	1,000	1,200	2,200
740	Curricular and Media Materials		1,200	1,200
760	Minor Equipment			0
780	Information Technology Equipment			0
	Total Supplies, Materials & Minor Equipment	1,000	2,400	3,400
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
<b>TOTALS</b>		<b>203,274</b>	<b>280,872</b>	<b>484,146</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 400**

Budget for the Year Ending June 30, 2024

<b>COMMUNITY EDUCATION AND SERVICES</b>	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				2,430	2,430
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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,534</b>	<b>47,534</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 500**

Budget for the Year Ending June 30, 2024

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		193,686	84,902		278,588
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other			256,065		256,065
390	Information Technology					0
Total Salaries		76,937	193,686	340,967	0	611,590
4XX EMPLOYEES BENEFITS AND ALLOWANCES		3,537	8,716	50,052		62,305
5-6XX SERVICES						
510	Professional, Technical and Specialized			45,000		45,000
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	3,000		2,500		5,500
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		44,250	7,750	92,300	58,000	202,300
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	1,000	1,000	12,000		14,000
740	Curricular and Media Materials		500			500
760	Minor Equipment			500		500
780	Information Technology Equipment					0
Total Supplies, Materials & Minor Equipment		1,000	1,500	12,500	0	15,000
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)
<b>TOTALS</b>		<b>125,724</b>	<b>211,652</b>	<b>488,819</b>	<b>58,000</b>	<b>884,195</b>

\* 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, 2024

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05	10	20	30	80	TOTALS
CODE	OBJECT \ PROGRAM	CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	CURRICULUM CONSULTING & DEVELOPMENT	LIBRARY / MEDIA CENTRE	PROFESSIONAL AND STAFF DEVELOPMENT	OTHER	
3XX	SALARIES						0
320	Executive, Managerial and Supervisory						0
330	Instructional - Teaching				29,110		29,110
350	Instructional - Other			194,709			194,709
360	Technical, Specialized and Service					58,849	58,849
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	0	0	194,709	29,110	58,849	282,668
4XX	EMPLOYEES BENEFITS AND ALLOWANCES			29,293		8,670	37,963
5-6XX	SERVICES						
510	Professional, Technical and Specialized			6,500	22,450	7,100	36,050
520	Communications						0
540	Travel and Meetings			500		7,000	7,500
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				64,213		64,213
680	Information Technology Services			1,500			1,500
	Total Services	0	0	8,500	86,663	14,400	109,563
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies			3,500	14,824	113,300	131,624
740	Curricular and Media Materials			51,100	1,500		52,600
760	Minor Equipment					1,000	1,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	0	54,600	16,324	114,300	185,224
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
<b>TOTALS</b>		<b>0</b>	<b>0</b>	<b>287,102</b>	<b>132,097</b>	<b>196,219</b>	<b>615,418</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 700**

Budget for the Year Ending June 30, 2024

<b>TRANSPORTATION OF PUPILS</b>		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	77,730					77,730
350	Instructional - Other						0
360	Technical, Specialized and Service		493,504				493,504
370	Secretarial, Clerical and Other		18,954				18,954
390	Information Technology						0
	Total Salaries	77,730	512,458		0	0	590,188
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	11,058	76,760				87,818
5-6XX	SERVICES						
510	Professional, Technical and Specialized		16,000				16,000
520	Communications		700				700
540	Travel and Meetings	4,000	3,250				7,250
570	Printing and Binding						0
550	Transportation of Pupils			15,000			15,000
580	Insurance and Bond Premiums		7,000				7,000
590	Maintenance and Repair Services		236,680				236,680
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	5,000	266,630	15,000	0	0	286,630
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		205,750				205,750
740	Curricular and Media Materials						0
760	Minor Equipment						0
780	Information Technology Equipment		1,000				1,000
	Total Supplies, Materials & Minor Equipment	0	206,750		0	0	206,750
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge		(85,156)			85,156	0
	Total Transfers	0	(85,156)	0	0	85,156	0
<b>TOTALS</b>		<b>93,788</b>	<b>977,442</b>	<b>15,000</b>	<b>0</b>	<b>85,156</b>	<b>1,171,386</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 800**  
Budget for the Year Ending June 30, 2024

<b>OPERATIONS AND MAINTENANCE</b>		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	86,798					86,798
360	Technical, Specialized and Service		974,671				974,671
370	Secretarial, Clerical and Other		38,531				38,531
390	Information Technology						0
	Total Salaries	86,798	1,013,202	0	0	0	1,100,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	11,757	152,537				164,294
5-6XX	SERVICES						
510	Professional, Technical and Specialized		3,550				3,550
520	Communications		4,000				4,000
530	Utility Services		282,500		15,700	30,000	328,200
540	Travel and Meetings	1,000	3,700				4,700
570	Printing and Binding						0
580	Insurance and Bond Premiums		126,000				126,000
590	Maintenance and Repair Services		103,200	139,000	8,500	5,000	255,700
610	Rentals		500				500
620	Property Taxes		70,000		28,000		98,000
630	Advertising						0
640	Dues and Fees	500	550				1,050
650	Professional and Staff Development	500	4,000				4,500
680	Information Technology Services		850				850
	Total Services	2,000	598,850	139,000	52,200	35,000	827,050
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		171,500			17,000	188,500
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	185,000	0	0	72,000	257,000
960	School Divisions						
999	Recharge						0
<b>TOTALS</b>		<b>100,555</b>	<b>1,949,589</b>	<b>139,000</b>	<b>52,200</b>	<b>107,000</b>	<b>2,348,344</b>

**OPERATING FUND - DETAIL OF TRANSFERS  
TO (FROM) CAPITAL FUND**

Budget for the Year Ending June 30, 2024

**Transfers to Capital Fund**

Category "D" School Buildings	-	
Bus Reserve	60,000	
Bus Purchases	-	
Other Vehicles	50,000	
Furniture/Fixtures & Equipment	-	
Computer Hardware & Software	-	
Assets Under Construction	-	
Other: _____	-	
Capital Debt Repayment	86,819	
_____		
_____		
_____		
_____		
_____		
_____		
_____		
_____		
_____		
_____		196,819

**Less: Transfers from Capital Fund**

_____	-	
_____		
_____		
_____		
_____		
_____		0

<b>Net Transfers to (from) Capital Fund</b>		<u>196,819</u>
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**CAPITAL EXPENDITURES FOR STATISTICS CANADA**

Budget for the Year Ending June 30, 2024

<i>(include additions to work in progress)</i>	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	Total Capital Expenses
Land			-
Building Construction			-
School Buses, Vehicles & Equipment		50,000	50,000
Software			-
<b>Total</b>	-	50,000	50,000

Note: The amounts entered here should be for the Division's own expenses only, not those funded by PSFB.

**STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS**

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 29, 2023
<b>REGULAR INSTRUCTION</b>	
English Language - Single Track	934.0
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	854.0
- Francais	-
- French Immersion	322.5
- Other Bilingual	-
Senior Years Technology Education	<u>30.0</u>
<b>TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS</b>	<u><u>2,140.5</u></u>

<b>TRANSPORTATION OF PUPILS</b>	
TRANSPORTED STUDENTS (September 29)	1,300
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 2023/24 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	7.75	1.00	0.50		1.67		1.00	1.00	12.92
330	Instructional - Teaching	125.46	15.70	2.00			0.35			143.51
350	Instructional - Other	17.47	59.78	2.43	0.50		5.50			85.68
360	Technical, Specialized and Service			0.25			2.43	16.00	19.11	37.79
370	Secretarial, Clerical and Other	8.55	0.25	1.00		3.78		0.38	0.58	14.54
380	Clinician		3.50							3.50
390	Information Technology	4.00								4.00
<b>TOTALS (excluding Trustees)</b>		<b>163.23</b>	<b>80.23</b>	<b>6.18</b>	<b>0.50</b>	<b>5.45</b>	<b>8.28</b>	<b>17.38</b>	<b>20.69</b>	<b>301.94</b>

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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	884,195
Less: Liability Insurance	20,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>864,195 (A)</u>

**Expense Base**

Total Operating Expenses	26,991,845
Plus: Transfers to Capital	196,819
	<u>484,146</u>
Less: Adult Learning Centres, Function 300	-
	<u>26,704,518 (B)</u>

Percentage (A) / (B)

3.24%

**Maximum Allowable Percentage**

3.36%

<b>Special Requirement Limit</b>	<b>Met</b>
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	3.36%
Northern Division	4.25%

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

**Foreign Student Programs**

Expenses <sup>(1)</sup>	-
Instructional	-
Administration (deducted above)	-
Other: _____	-
	<u>0</u>

Associated Revenue <sup>(2)</sup>

-

**Self-Administered Pension Plans**

Expenses <sup>(1)</sup>	-
Administration (deducted above)	-
Other: _____	-
	<u>0</u>

Associated Revenue <sup>(2)</sup>

-

(1) Incremental costs of the program.  
 (2) Tuition fees from foreign students or the pension plan administration fee.