

Manitoba
Education



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

INTERLAKE SCHOOL DIVISION

192 - 2nd AVENUE NORTH
STONEWALL, MANITOBA R0C 2Z0

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2023

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 centers, 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.

FRAME / ERROR REPORT

FRAME EXPENSES:	EXPENSES - TRANSFERS =		FRAME	FTE	COST PER PUPIL	
			EXPENSES	PUPILS	2022/23	2021/22
FUNCTION 100						
ADMINISTRATION	3,218,130	0	3,218,130	2,840.0	1,133	1,097
SENIOR YEARS TECHNOLOGY	0	0	0	0.0	0	0
ENGLISH LANGUAGE	12,235,623	119,000	12,116,623	1,582.0	7,659	7,431
FRANÇAIS	65,000	65,000	0	0.0	0	0
FRENCH IMMERSION	13,000	13,000	0	0.0	0	0
DUAL TRACK	7,768,247	0	7,768,247	1,258.0	6,175	5,856
TOTAL FUNCTION 100	23,300,000	197,000	23,103,000	2,840.0	8,135	7,833

FUNCTION 200						
ADMINISTRATION/COORDINATION	181,000	0	181,000	2,840.0	64	60
CLINICAL AND RELATED SERVICES	796,278	0	796,278	2,840.0	280	263
SPECIAL PLACEMENT	279,188	50,000	229,188			
REGULAR PLACEMENT	2,909,000	0	2,909,000	2,840.0	1,024	813
RESOURCE SERVICES	2,355,534	--	2,355,534	2,840.0	829	834
COUNSELLING & GUIDANCE	1,284,000	--	1,284,000	2,840.0	452	445
TOTAL FUNCTION 200	7,805,000	50,000	7,755,000	2,840.0	2,731	2,489

FUNCTION 500						
BOARD OF TRUSTEES	211,000	12,000	199,000	2,840.0	70	64
INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	429,000	0	429,000	2,840.0	151	140
BUSINESS ADMINISTRATIVE SERVICES	670,000	0	670,000	2,840.0	236	225
MANAGEMENT INFORMATION SERVICES	52,000	--	52,000	2,840.0	18	17
TOTAL FUNCTION 500	1,362,000	12,000	1,350,000	2,840.0	475	447

FUNCTION 600						
CURRICULUM CONSULTING/DEVELOPMENT ADMIN.	0	--	0	2,840.0	0	0
CURRICULUM CONSULTING/DEVELOPMENT	0	--	0	2,840.0	0	0
LIBRARY/ MEDIA CENTRE	469,675	--	469,675	2,840.0	165	184
PROFESSIONAL & STAFF DEVELOPMENT	455,827	--	455,827	2,840.0	161	173
OTHER	180,498	19,800	160,698	2,840.0	57	46
TOTAL FUNCTION 600	1,106,000	19,800	1,086,200	2,840.0	382	403

PUPIL/TEACHER RATIOS:	REGULAR INSTRUCTION		EDUCATOR	
	2022/23	2021/22	2022/23	2021/22
ENROLMENT	2,840.0	2,856.0	2,840.0	2,856.0
TEACHERS	166.41	179.70	222.28	237.75
RATIO	17.1	15.9	12.8	12.0

ANALYSIS OF TRANSPORTATION EXPENSES:	REGULAR	COST PER	COST PER		ADMIN.,	COST PER
	TRANSPORT'N PROGRAM 720	TRANSPORTED PUPIL	TOTAL KM (bus routes)	COST PER LOADED KM	REGULAR AND OTHER (710, 720, 790)	TOTAL KM (log book)
2022/23	2,156,000	1,437	2.63	4.22	2,441,000	3.05
2021/22	2,035,358	1,387	2.49	4.01	2,318,000	2.90

TOTAL OPERATING EXPENSE PER PUPIL:	TOTAL EXPENSES	- OPERATING TRANSFERS	CONSOLIDATED EXPENSES	- FUNCTIONS 300 AND 400	EXPENSES FOR PER PUPIL	COST PER PUPIL
2022/23	40,470,000	(278,800)	40,191,200	0	40,191,200	14,152
2021/22	38,895,000	(300,300)	38,594,700	0	38,594,700	13,514

SALARY/PERSONNEL REPORT:	FUNCTION 100			FUNCTION 200		
	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
320 EXECUTIVE, MGL & SUPERVISORY	1,875,000	15.30	122,549	122,142	1.00	122,142
330 INSTRUCTIONAL - TEACHING	17,194,768	166.41	103,328	3,606,399	36.12	99,845
350 INSTRUCTIONAL - OTHER	543,000	24.90	21,807	2,482,000	106.00	23,415
360 TECHNICAL, SPECLIZ'D & SERVICE	0	0.00	0	0	0.00	0
370 SECRETARIAL, CLERICAL & OTHER	612,553	16.50	37,124	40,858	0.80	51,073
380 CLINICIAN				687,675	6.67	103,100
390 INFORMATION TECHNOLOGY	318,500	4.00	79,625	0	0.00	0

	FUNCTION 500			FUNCTION 600		
	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
320 EXECUTIVE, MGL & SUPERVISORY	520,711	3.25	160,219	0	0.00	0
330 INSTRUCTIONAL - TEACHING				352,713	3.45	102,236
350 INSTRUCTIONAL - OTHER				340,865	12.35	27,600
360 TECHNICAL, SPECLIZ'D & SERVICE	152,177	1.75	86,958	67,000	3.80	17,632
370 SECRETARIAL, CLERICAL & OTHER	182,012	3.60	50,559	0	0.00	0
390 INFORMATION TECHNOLOGY	0	0.00	0	0	0.00	0

	FUNCTION 700			FUNCTION 800		
	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
320 EXECUTIVE, MGL & SUPERVISORY	82,160	1.00	82,160	91,000	1.00	91,000
350 INSTRUCTIONAL - OTHER	0	0.00	0			
360 TECHNICAL, SPECLIZ'D & SERVICE	1,153,500	38.00	30,355	1,409,000	24.70	57,045
370 SECRETARIAL, CLERICAL & OTHER	28,840	0.71	40,620	35,000	0.71	49,296
390 INFORMATION TECHNOLOGY	0	0.00	0	0	0.00	0

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CALCULATION OF 2022 SPECIAL LEVY

To accompany the 2022/23 FRAME Budget

INTERLAKE SCHOOL DIVISION

A. Special Requirement: 2021/22 Budget (1)	21,565,412	
B. Amount related to 2021/22 included in 2021 Special Levy	10,351,398	
C. Balance of 2021/22 to be raised in 2022 (A - B)		11,214,014
D. Special Requirement: 2022/23 Budget (1)	21,996,719	
E. Amount included in 2022 Special Levy (48.0% of D) (2)		10,558,425
F. Surplus (Applied)/Raised (not included in the Special Requirement)		
G. 2022 SPECIAL LEVY FOR DIVISION (C + E + F)		21,772,439
H. 2022 SPECIAL LEVY FOR D.S.F.M. (from line T below)		0
I. 2021 SPECIAL LEVY ADJUSTMENT FOR D.S.F.M. (from line G of Adjustment form)		0
J. SPECIAL LEVY BEFORE TAX INCENTIVE GRANT (G + H + I)		21,772,439
K. Less: Tax Incentive Grant Guarantee adjustment 2020/21		0
L. Less: Tax Incentive Grant 2021/22		808,470
M. Less: Property Tax Offset Grant (PTOG)		845,451
N. Less: Property Tax Offset Grant (PTOG) - D.S.F.M. Portion		0
O. 2022 TOTAL SPECIAL LEVY (J - K - L - M - N) (3)		20,118,518

2022 SPECIAL LEVY FOR D.S.F.M.

P. 2022 Special Levy for Division (from line G above)	21,772,439	
Q. Resident Non-D.S.F.M. pupils at September 30, 2021 (4)	2,982.0	
R. Special Levy per resident pupil (P ÷ Q)	7,301.29	
S. Resident D.S.F.M. pupils at September 30, 2021 (4)	0.0	
T. 2022 Special Levy for D.S.F.M. (R x S)		0

- (1) **Special Requirement must agree with the Special Requirement shown under Municipal Government in your budget.**
- (2) **The percentage of the 2022/23 Special Requirement shown in E must not be less than 40%**
- (3) **Please ensure that the 2022 Special Levy calculated on this form agrees with the total of levies requested on your Notices of Tax Requirements.**
- (4) **From Resident Pupils form.**

PLEASE REMIT THIS FORM AND YOUR NOTICES OF TAX REQUIREMENTS WITH YOUR BUDGET

DATE	CHAIRPERSON
DATE	SECRETARY-TREASURER

Copy to la Division scolaire franco-manitobaine by March 15

OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2023

Revenue

Provincial Government	22,738,334
Federal Government	-
Municipal Government - Property Tax	17,531,866
- Other	-
Other School Divisions	25,000
First Nations	-
Private Organizations and Individuals	91,000
Other Sources	123,800
	40,510,000

Expenses

Regular Instruction	23,300,000
Student Support Services	7,805,000
Adult Learning Centres	-
Community Education and Services	-
Divisional Administration	1,362,000
Instructional and Other Support Services	1,106,000
Transportation of Pupils	2,441,000
Operations and Maintenance	3,686,000
Fiscal	770,000
	40,470,000

Current Year Operating Surplus (Deficit)	40,000
Net Transfers from (to) Capital Fund	(40,000)
Net Current Year Surplus (Deficit)	0

OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2023

Funding of Schools Program

Base Support		
Instructional	5,667,320	
Additional Instructional Support for Small Schools	-	
Sparsity	481,169	
Curricular Materials	174,960	
Information Technology	180,792	
Library Services	268,272	
Student Services	932,740	
Counselling and Guidance	242,028	
Professional Development	113,724	
Physical Education	55,250	
Occupancy	1,517,625	9,633,880
Categorical Support		
Transportation	1,165,139	
Board and Room	-	
Special Needs: Coordinator/Clinician	297,432	
Special Needs: Level 2	537,700	
Special Needs: Level 3	505,007	
Senior Years Technology Education	93,390	
English as an Additional Language	49,150	
Indigenous Academic Achievement (included BSSIP)	135,000	
Indigenous and International Languages	-	
French Language Education	75,063	
Small Schools	140,312	
Enrolment Change	100,188	
Northern Allowance	-	
Early Childhood Development Initiative	42,974	
Literacy and Numeracy	233,280	
Education for Sustainable Development	15,400	3,390,035
Equalization		2,924,380
Additional Equalization		-
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	129,240	
Technology Education Equipment Replacement	28,300	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	157,540
		16,105,835

**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		-	
English as an Additional Language (Adults)		-	
Other:		-	
			0
Municipal Government			
Special Requirement	21,996,719		
Less: Education Property Tax Credit	(2,810,932)		
Less: Tax Incentive Grant	(808,470)		
Less: Property Tax Offset Grant	(845,451)	17,531,866	
Other:		-	17,531,866
Other School Divisions			
Tuition Fees	25,000		
Transfer Fees	-		
Residual Fees	-		
Transportation of Pupils	-		
Other:	-		
			25,000
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		25,000	
Government Business Enterprises (GBE's)		-	
Other:		-	
	Workers Compensation	3,000	
	Local Substitute Teachers	5,000	
	ITA Release Time	58,000	
			91,000
Other Sources			
Interest		5,000	
Donations		5,000	
Other:	School Reimbursements	15,000	
	Restitution Fees	100	
	Program 100 Revenue	22,747	
	Program 700 Revenue	48,000	
	Program 800 Revenue	27,953	
			123,800
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			<u>17,771,666</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	20,543,821	6,939,074	-	-	944,900	760,578	1,264,500	1,535,000		31,987,873	30,547,036
Employees Benefits and Allowances	1,243,341	642,660	-	-	123,700	131,273	237,489	275,975		2,654,438	2,383,424
Services	278,573	140,193	-	-	251,700	112,739	297,075	1,447,925		2,528,205	2,543,140
Supplies, Materials and Minor Equipment	1,037,265	33,073	-	-	29,700	81,610	641,936	427,100		2,250,684	2,406,100
Short Term Loan Interest and Bank Charges									60,000	60,000	45,000
Bad Debt Expense									-	0	0
Transfers	197,000	50,000	0	0	12,000	19,800	0	0	(PAYROLL TAX) 710,000	988,800	970,300
TOTALS	23,300,000	7,805,000	0	0	1,362,000	1,106,000	2,441,000	3,686,000	770,000	40,470,000	38,895,000

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2023

REGULAR INSTRUCTION	10	SINGLE TRACK SCHOOLS *			80	90	TOTALS
		20	50	70			
CODE OBJECT \ PROGRAM	ADMINISTRATION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	DUAL TRACK SCHOOLS **	SENIOR YEARS TECHNOLOGY EDUCATION	
3XX SALARIES							
320 Executive, Managerial and Supervisory	1,875,000						1,875,000
330 Instructional - Teaching		10,226,729			6,968,039		17,194,768
350 Instructional - Other		437,754			105,246		543,000
360 Technical, Specialized and Service							0
370 Secretarial, Clerical and Other	612,553						612,553
390 Information Technology	318,500						318,500
Total Salaries	2,806,053	10,664,483	0	0	7,073,285	0	20,543,821
4XX EMPLOYEES BENEFITS AND ALLOWANCES	259,047	591,787			392,507		1,243,341
5-6XX SERVICES							
510 Professional, Technical and Specialized		23,238			1,000		24,238
520 Communications	68,270	4,200					72,470
540 Travel and Meetings	760	7,900					8,660
560 Tuition		5,000					5,000
570 Printing and Binding							0
580 Insurance and Bond Premiums	28,905	14,500					43,405
590 Maintenance and Repair Services							0
610 Rentals		600					600
630 Advertising	1,000	4,700					5,700
640 Dues and Fees							0
650 Professional and Staff Development	6,000						6,000
680 Information Technology Services	25,000	87,500					112,500
Total Services	129,935	147,638	0	0	1,000	0	278,573
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	23,095	240,946			158,755		422,796
740 Curricular and Media Materials		65,596			89,820		155,416
760 Minor Equipment		47,503			46,515		94,018
780 Information Technology Equipment		358,670			6,365		365,035
Total Supplies, Materials & Minor Equipment	23,095	712,715	0	0	301,455	0	1,037,265
95X-99 TRANSFERS							
960 School Divisions		106,000	65,000	13,000			184,000
980 Organizations, Individuals and Other Entities		13,000					13,000
Total Transfers	0	119,000	65,000	13,000	0	0	197,000
TOTALS	3,218,130	12,235,623	65,000	13,000	7,768,247	0	23,300,000

* 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	
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	122,142						122,142
330	Instructional - Teaching			194,944		2,229,455	1,182,000	3,606,399
350	Instructional - Other				2,482,000			2,482,000
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	40,858						40,858
380	Clinician		687,675					687,675
390	Information Technology							0
	Total Salaries	163,000	687,675	194,944	2,482,000	2,229,455	1,182,000	6,939,074
4XX EMPLOYEES BENEFITS AND ALLOWANCES								
		12,819	37,200	10,044	418,900	108,009	55,688	642,660
5-6XX SERVICES								
510	Professional, Technical and Specialized		25,000				44,612	69,612
520	Communications	1,881	3,600	4,600				10,081
540	Travel and Meetings	1,400	35,600	4,800	6,500	8,000	200	56,500
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums			800				800
590	Maintenance and Repair Services							0
610	Rentals							0
630	Advertising		500		1,400			1,900
640	Dues and Fees	300						300
650	Professional and Staff Development							0
680	Information Technology Services			1,000				1,000
	Total Services	3,581	64,700	11,200	7,900	8,000	44,812	140,193
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	1,500	6,203	10,650	200	10,070	1,500	30,123
740	Curricular and Media Materials	100	500	1,350				1,950
760	Minor Equipment							0
780	Information Technology Equipment			1,000				1,000
	Total Supplies, Materials & Minor Equipment	1,600	6,703	13,000	200	10,070	1,500	33,073
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities			50,000				50,000
	Total Transfers	0	0	50,000	0			50,000
TOTALS		181,000	796,278	279,188	2,909,000	2,355,534	1,284,000	7,805,000

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 24-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			0
330	Instructional - Teaching			0
350	Instructional - Other			0
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other			0
390	Information Technology			0
	Total Salaries	0	0	0
4XX EMPLOYEES BENEFITS AND ALLOWANCES				0
5-6XX SERVICES				
510	Professional, Technical and Specialized			0
520	Communications			0
530	Utility Services			0
540	Travel and Meetings			0
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals			0
620	Property Taxes			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
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				
710	Supplies			0
740	Curricular and Media Materials			0
760	Minor Equipment			0
780	Information Technology Equipment			0
	Total Supplies, Materials & Minor Equipment	0	0	0
95X-99 TRANSFERS				
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		0	0	0

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					0
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	0	0	0
4XX EMPLOYEES BENEFITS AND ALLOWANCES						0
5-6XX SERVICES						
510	Professional, Technical and Specialized					0
520	Communications					0
540	Travel and Meetings					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					0
650	Professional and Staff Development					0
680	Information Technology Services					0
	Total Services	0	0	0	0	0
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies					0
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	0	0	0
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	0	0	0	0

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	90,000				90,000
320	Executive, Managerial and Supervisory		326,190	194,521		520,711
360	Technical, Specialized and Service			152,177		152,177
370	Secretarial, Clerical and Other	5,000	54,110	122,902		182,012
390	Information Technology					0
Total Salaries		95,000	380,300	469,600	0	944,900
4XX EMPLOYEES BENEFITS AND ALLOWANCES		4,400	32,900	86,400		123,700
5-6XX SERVICES						
510	Professional, Technical and Specialized			32,000		32,000
520	Communications		2,900	7,400		10,300
540	Travel and Meetings	6,000	2,500	1,900		10,400
570	Printing and Binding					0
580	Insurance and Bond Premiums			41,000		41,000
590	Maintenance and Repair Services			700		700
610	Rentals			700		700
630	Advertising	3,000		500		3,500
640	Dues and Fees	80,000	3,300	2,700		86,000
650	Professional and Staff Development	5,000		3,000		8,000
680	Information Technology Services	600	4,000	2,500	52,000	59,100
Total Services		94,600	12,700	92,400	52,000	251,700
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	5,000	2,200	12,600		19,800
740	Curricular and Media Materials		900	2,000		2,900
760	Minor Equipment			2,000		2,000
780	Information Technology Equipment			5,000		5,000
Total Supplies, Materials & Minor Equipment		5,000	3,100	21,600	0	29,700
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities	12,000				12,000
999	Recharge					0
Total Transfers		12,000	0	0		12,000
TOTALS		211,000	429,000	670,000	52,000	1,362,000

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

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							
320	Executive, Managerial and Supervisory						0
330	Instructional - Teaching				302,593	50,120	352,713
350	Instructional - Other			340,865			340,865
360	Technical, Specialized and Service					67,000	67,000
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	0	0	340,865	302,593	117,120	760,578
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
5-6XX SERVICES							
510	Professional, Technical and Specialized						0
520	Communications				1,000		1,000
540	Travel and Meetings			1,000		17,000	18,000
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			500			500
640	Dues and Fees				7,652		7,652
650	Professional and Staff Development				76,587		76,587
680	Information Technology Services			9,000			9,000
	Total Services	0	0	10,500	85,239	17,000	112,739
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies			21,296	9,750	17,000	48,046
740	Curricular and Media Materials			22,314	11,250		33,564
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	0	43,610	21,000	17,000	81,610
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities					19,800	19,800
	Total Transfers					19,800	19,800
TOTALS		0	0	469,675	455,827	180,498	1,106,000

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	82,160					82,160
350	Instructional - Other						0
360	Technical, Specialized and Service		1,153,500				1,153,500
370	Secretarial, Clerical and Other	28,840					28,840
390	Information Technology						0
	Total Salaries	111,000	1,153,500		0	0	1,264,500
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	20,275	217,214				237,489
5-6XX	SERVICES						
510	Professional, Technical and Specialized		3,500				3,500
520	Communications	3,400	4,450				7,850
540	Travel and Meetings		12,500			140,000	152,500
570	Printing and Binding		1,800				1,800
550	Transportation of Pupils						0
580	Insurance and Bond Premiums	2,200	39,250				41,450
590	Maintenance and Repair Services		26,500				26,500
610	Rentals	500	22,000				22,500
630	Advertising		1,450				1,450
640	Dues and Fees	525					525
650	Professional and Staff Development	2,000	4,000				6,000
680	Information Technology Services		33,000				33,000
	Total Services	8,625	148,450	0	0	140,000	297,075
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	5,100	636,836				641,936
740	Curricular and Media Materials						0
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	5,100	636,836		0	0	641,936
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge						0
	Total Transfers	0	0	0	0	0	0
TOTALS		145,000	2,156,000	0	0	140,000	2,441,000

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	91,000					91,000
360	Technical, Specialized and Service		1,409,000				1,409,000
370	Secretarial, Clerical and Other	35,000					35,000
390	Information Technology						0
	Total Salaries	126,000	1,409,000	0	0	0	1,535,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	22,375	253,600				275,975
5-6XX	SERVICES						
510	Professional, Technical and Specialized		85,000		31,608	42,000	158,608
520	Communications	3,400	6,700				10,100
530	Utility Services		647,000		50,500	26,000	723,500
540	Travel and Meetings		700				700
570	Printing and Binding						0
580	Insurance and Bond Premiums	2,200	260,000		1,800		264,000
590	Maintenance and Repair Services	300	27,000	130,000	1,600	16,000	174,900
610	Rentals	500	5,000		38,000		43,500
620	Property Taxes		23,000		45,092		68,092
630	Advertising		1,500				1,500
640	Dues and Fees	525					525
650	Professional and Staff Development	2,000	500				2,500
680	Information Technology Services						0
	Total Services	8,925	1,056,400	130,000	168,600	84,000	1,447,925
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	6,700	367,000		7,400	23,000	404,100
740	Curricular and Media Materials						0
760	Minor Equipment		17,000		1,000	5,000	23,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	6,700	384,000	0	8,400	28,000	427,100
960	School Divisions						
999	Recharge						0
TOTALS		164,000	3,103,000	130,000	177,000	112,000	3,686,000

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2022
REGULAR INSTRUCTION	
English Language - Single Track	1,582.0
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	855.5
- Francais	-
- French Immersion	402.5
- Other Bilingual	-
Senior Years Technology Education	-
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>2,840.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	1,500
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	800,000
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	820,640
LOADED KILOMETERS (For the period ended June 30)	510,674

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	15.30	1.00			3.25		1.00	1.00	21.55
330	Instructional - Teaching	166.41	36.12				3.45			205.98
350	Instructional - Other	24.90	106.00				12.35			143.25
360	Technical, Specialized and Service					1.75	3.80	38.00	24.70	68.25
370	Secretarial, Clerical and Other	16.50	0.80			3.60		0.71	0.71	22.32
380	Clinician		6.67							6.67
390	Information Technology	4.00								4.00
TOTALS (excluding Trustees)		227.11	150.59	0.00	0.00	8.60	19.60	39.71	26.41	472.02

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		0.50
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310 TRUSTEES		7.00
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**CALCULATION OF ADMINISTRATION COSTS
AS A PERCENTAGE OF TOTAL EXPENSES**

Administration Costs

Divisional Administration, Function 500	1,362,000
Less: Liability Insurance	40,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	10,000
	<u>1,312,000 (A)</u>

Expense Base

Total Operating Expenses	40,470,000
Plus: Transfers to Capital	40,000
Less: Adult Learning Centres, Function 300	0
	<u>40,510,000 (B)</u>

Percentage (A) / (B)

3.24%

Maximum Allowable Percentage

3.26%

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	3.26%
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.