



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, 2024**

## 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	2023/24	2022/23
<b>FUNCTION 100</b>						
ADMINISTRATION	3,252,230	0	3,252,230	2,849.5	1,141	1,104
SENIOR YEARS TECHNOLOGY	0	0	0	0.0	0	0
ENGLISH LANGUAGE	11,755,909	100,400	11,655,509	1,560.5	7,469	7,535
FRANÇAIS	67,936	67,936	0	0.0	0	0
FRENCH IMMERSION	13,000	13,000	0	0.0	0	0
DUAL TRACK	7,886,525	0	7,886,525	1,289.0	6,118	5,948
<b>TOTAL FUNCTION 100</b>	<b>22,975,600</b>	<b>181,336</b>	<b>22,794,264</b>	<b>2,849.5</b>	<b>7,999</b>	<b>7,928</b>
<b>FUNCTION 200</b>						
ADMINISTRATION/COORDINATION	185,234	0	185,234	2,849.5	65	62
CLINICAL AND RELATED SERVICES	805,975	0	805,975	2,849.5	283	273
SPECIAL PLACEMENT	264,940	40,000	224,940			
REGULAR PLACEMENT	3,379,930	0	3,379,930	2,849.5	1,186	998
RESOURCE SERVICES	2,399,561	--	2,399,561	2,849.5	842	808
COUNSELLING & GUIDANCE	1,330,360	--	1,330,360	2,849.5	467	441
<b>TOTAL FUNCTION 200</b>	<b>8,366,000</b>	<b>40,000</b>	<b>8,326,000</b>	<b>2,849.5</b>	<b>2,922</b>	<b>2,661</b>
<b>FUNCTION 500</b>						
BOARD OF TRUSTEES	207,500	12,000	195,500	2,849.5	69	68
INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	439,100	0	439,100	2,849.5	154	147
BUSINESS ADMINISTRATIVE SERVICES	669,500	0	669,500	2,849.5	235	230
MANAGEMENT INFORMATION SERVICES	52,000	--	52,000	2,849.5	18	18
<b>TOTAL FUNCTION 500</b>	<b>1,368,100</b>	<b>12,000</b>	<b>1,356,100</b>	<b>2,849.5</b>	<b>476</b>	<b>463</b>
<b>FUNCTION 600</b>						
CURRICULUM CONSULTING/DEVELOPMENT ADMIN.	0	--	0	2,849.5	0	0
CURRICULUM CONSULTING/DEVELOPMENT	0	--	0	2,849.5	0	0
LIBRARY/ MEDIA CENTRE	493,400	--	493,400	2,849.5	173	161
PROFESSIONAL & STAFF DEVELOPMENT	450,872	--	450,872	2,849.5	158	156
OTHER	199,728	27,700	172,028	2,849.5	60	55
<b>TOTAL FUNCTION 600</b>	<b>1,144,000</b>	<b>27,700</b>	<b>1,116,300</b>	<b>2,849.5</b>	<b>392</b>	<b>55</b>

PUPIL/TEACHER RATIOS:	REGULAR INSTRUCTION		EDUCATOR	
	2023/24	2022/23	2023/24	2022/23
ENROLMENT	2,849.5	2,914.0	2,849.5	2,914.0
TEACHERS	164.91	166.41	220.58	222.28
RATIO	17.3	17.5	12.9	13.1

	REGULAR	COST PER	COST PER	COST PER	ADMIN.,	COST PER
	TRANSPORTN PROGRAM 720	TRANSPORTED PUPIL	TOTAL KM (bus routes)	LOADED KM	REGULAR AND OTHER (710, 720, 790)	TOTAL KM (log book)
2023/24	2,439,000	1,321	2.52	4.66	2,737,500	3.42
2022/23	2,156,000	1,437	2.63	4.22	2,441,000	3.05

TOTAL OPERATING EXPENSE PER PUPIL:	TOTAL	- OPERATING	CONSOLIDATED	- FUNCTIONS	EXPENSES	COST
	EXPENSES	TRANSFERS	EXPENSES	300 AND 400	FOR PER PUPIL	PER PUPIL
2023/24	41,235,000	(261,036)	40,973,964	0	40,973,964	14,379
2022/23	40,470,000	(278,800)	40,191,200	0	40,191,200	13,792

SALARY/PERSONNEL REPORT:	FUNCTION 100			FUNCTION 200		
	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
320 EXECUTIVE, MG'L & SUPERVISORY	1,927,600	15.50	124,361	125,778	1.00	125,778
330 INSTRUCTIONAL - TEACHING	16,912,589	164.91	102,556	3,671,497	35.92	102,213
350 INSTRUCTIONAL - OTHER	326,397	13.20	24,727	2,831,835	110.00	25,744
360 TECHNICAL, SPECLIZ'D & SERVICE	0	0.00	0	0	0.00	0
370 SECRETARIAL, CLERICAL & OTHER	614,800	15.85	38,789	39,628	0.80	49,535
380 CLINICIAN				706,770	6.67	105,963
390 INFORMATION TECHNOLOGY	325,230	4.00	81,308	0	0.00	0

	FUNCTION 500			FUNCTION 600		
	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
320 EXECUTIVE, MG'L & SUPERVISORY	478,373	3.00	159,458	0	0.00	0
330 INSTRUCTIONAL - TEACHING				329,335	3.25	101,334
350 INSTRUCTIONAL - OTHER				370,123	11.50	32,185
360 TECHNICAL, SPECLIZ'D & SERVICE	204,000	2.00	102,000	70,000	3.80	18,421
370 SECRETARIAL, CLERICAL & OTHER	169,505	3.20	52,970	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, MG'L & SUPERVISORY	89,760	1.00	89,760	96,900	1.00	96,900
350 INSTRUCTIONAL - OTHER	0	0.00	0			
360 TECHNICAL, SPECLIZ'D & SERVICE	1,178,000	38.00	31,000	1,428,500	25.31	56,440
370 SECRETARIAL, CLERICAL & OTHER	33,000	0.71	46,479	44,380	0.85	52,212
390 INFORMATION TECHNOLOGY	0	0.00	0	0	0.00	0

**TABLE OF CONTENTS**  
**2023/24 FRAME BUDGET**

	<b>PAGE</b>
EXPENDITURE DEFINITIONS	i
<b>OPERATING FUND</b>	
SCHEDULE OF REVENUE AND EXPENSES	1
REVENUE DETAIL: PROVINCE OF MANITOBA	2 - 3
REVENUE DETAIL: NON-PROVINCIAL GOVERNMENT SOURCES	4
EXPENSES BY FUNCTION AND BY OBJECT	5
EXPENSE DETAIL	
- Function 100: Regular Instruction	6
- Function 200: Student Support Services	7
- Function 300: Adult Learning Centres	8
- Function 400: Community Education and Services	9
- Function 500: Divisional Administration	10
- Function 600: Instructional and Other Support Services	11
- Function 700: Transportation of Pupils	12
- Function 800: Operations and Maintenance	13
DETAIL OF TRANSFERS TO (FROM) CAPITAL FUND	14
STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS	15
FULL TIME EQUIVALENT PERSONNEL	16
CACULATION OF ADMINISTRATION COSTS	17
CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES	18 - 20

## CALCULATION OF 2023 SPECIAL LEVY

To accompany the 2023/24 FRAME Budget

### INTERLAKE SCHOOL DIVISION

A. Special Requirement: 2022/23 Budget (1)	21,996,720	
B. Amount related to 2022/23 included in 2022 Special Levy	10,558,425	
C. Balance of 2022/23 to be raised in 2023 (A - B)		11,438,295
D. Special Requirement: 2023/24 Budget (1)	22,436,654	
E. Amount included in 2023 Special Levy (48.0% of D) (2)		10,769,594
F. Surplus (Applied)/Raised (not included in the Special Requirement)		
G. 2023 SPECIAL LEVY FOR DIVISION (C + E + F)		22,207,889
H. 2023 SPECIAL LEVY FOR D.S.F.M. (from line T below)		0
I. 2022 SPECIAL LEVY ADJUSTMENT FOR D.S.F.M. (from line G of Adjustment form)		0
J. <b>SPECIAL LEVY BEFORE TAX INCENTIVE GRANT (G + H + I)</b>		22,207,889
K. Less: Tax Incentive Grant Guarantee adjustment 2021/22		0
L. Less: Tax Incentive Grant 2022/23		808,470
M. Less: Property Tax Offset Grant (PTOG)		1,280,899
N. <b>2023 TOTAL SPECIAL LEVY (J - K - L - M) (3)</b>		20,118,520

### 2023 SPECIAL LEVY FOR D.S.F.M.

P. 2023 Special Levy for Division (from line G above)	22,207,889	
Q. Resident Non-D.S.F.M. pupils at September 30, 2022 (4)	2,980.0	
R. Special Levy per resident pupil (P ÷ Q)	7,452.31	
S. Resident D.S.F.M. pupils at September 30, 2022 (4)	0.0	
T. 2023 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 2023/24 Special Requirement shown in E must not be less than 40%.**
- (3) **Please ensure that the 2023 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, 2024

### Revenue

Provincial Government	23,441,626
Federal Government	-
Municipal Government - Property Tax	17,999,127
- Other	-
Other School Divisions	25,000
First Nations	-
Private Organizations and Individuals	98,000
Other Sources	141,247
	41,705,000

### Expenses

Regular Instruction	22,975,600
Student Support Services	8,366,000
Adult Learning Centres	-
Community Education and Services	-
Divisional Administration	1,368,100
Instructional and Other Support Services	1,144,000
Transportation of Pupils	2,737,500
Operations and Maintenance	3,892,800
Fiscal	751,000
	41,235,000

Current Year Operating Surplus (Deficit)	470,000
Net Transfers from (to) Capital Fund	(470,000)
Net Current Year Surplus (Deficit)	0

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

Budget for the Year Ending June 30, 2024

**Funding of Schools Program**

Base Support		
Instructional	5,623,179	
Additional Instructional Support for Small Schools	25,427	
Sparsity	468,364	
Curricular Materials	175,086	
Information Technology	180,922	
Library Services	268,465	
Student Services	946,879	
Counselling and Guidance	242,202	
Professional Development	113,806	
Physical Education	55,200	
Occupancy	1,495,395	9,594,925
Categorical Support		
Transportation	1,249,220	
Board and Room	-	
Special Needs: Coordinator/Clinician	297,647	
Special Needs: Level 2	537,700	
Special Needs: Level 3	505,007	
Senior Years Technology Education	93,390	
English as an Additional Language	63,700	
Indigenous Academic Achievement (included BSSIP)	135,000	
Indigenous and International Languages	-	
French Language Education	78,448	
Small Schools	129,702	
Enrolment Change	159,065	
Northern Allowance	-	
Early Childhood Development Initiative	35,535	
Literacy and Numeracy	233,448	
Education for Sustainable Development	14,700	3,532,562
Equalization		2,350,438
Additional Equalization		-
Formula Guarantee		472,650
Other Program Support		
School Buildings Support: "D" Projects	126,960	
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	-	155,260
		<u>16,105,835</u>

**OPERATING FUND - REVENUE DETAIL  
 PROVINCE OF MANITOBA (CONT'D)**  
 Budget for the Year Ending June 30, 2024

**Other Department of Education and Early Childhood Learning**

Non-Resident	-	
Shared Services	-	
Special Needs	-	
Institutional Programs	-	
Nursing Supports (URIS)	-	
Substitute Fees	5,000	
General Support Grant	603,899	
Education Property Tax Credit (part of Tax Credits)	2,348,159	
Tax Incentive Grant	808,470	
Property Tax Offset Grant	1,280,899	
Early Years Enhancement Grant	159,928	
Community Schools	-	
Healthy Schools Initiative	11,000	
Learning to Age 18 Coordinator	20,000	
Other:		
Career Development Grant	41,667	
Special Needs Additional Funding	274,666	
Wage Assistance	1,257,103	
Student Presence and Engagement	250,000	
Additional Operating Support	275,000	
_____		
_____		
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_____		
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_____		
_____		
_____		
		7,335,791

**Other Provincial Government Departments (Not including GBE's)**

Employment Programs	-	
Adult Learning Centres	-	
Other:	-	
_____		
_____		
_____		
_____		
_____		
_____		
_____		
_____		
_____		
		0

<b>Funding of Schools Program (previous page)</b>	<u>16,105,835</u>
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<b>TOTAL PROVINCIAL GOVERNMENT REVENUE</b>	<u><u>23,441,626</u></u>
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**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		-	
English as an Additional Language (Adults)		-	
Other:		-	
	_____		
	_____		
	_____		
	_____		0

**Municipal Government**

Special Requirement	22,436,655		
Less: Education Property Tax Credit	(2,348,159)		
Less: Tax Incentive Grant	(808,470)		
Less: Property Tax Offset Grant	(1,280,899)	17,999,127	
Other:		-	
	_____		17,999,127

**Other School Divisions**

Tuition Fees			
Transfer Fees		25,000	
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		28,000	
Government Business Enterprises (GBE's)		-	
Other:		-	
	Workers Compensation	3,000	
	Local Substitute Teachers	5,000	
	ITA Release Time	62,000	
	_____		
	_____		98,000

**Other Sources**

Interest		25,000	
Donations		5,000	
Other:	School Reimbursements	15,000	
	Restitution Fees	100	
	Program 100 Revenue	147	
	Program 700 Revenue	10,000	
	Program 800 Revenue	28,000	
	Community Use of Schools	30,000	
	Insurance Rebates	28,000	
	_____		
	_____		141,247

<b>TOTAL NON-PROVINCIAL GOVERNMENT REVENUE</b>		<u>18,263,374</u>
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**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	20,106,616	7,375,508	-	-	946,878	769,458	1,300,760	1,569,780		32,069,000	31,987,873
Employees Benefits and Allowances	1,325,310	790,560	-	-	121,322	137,401	256,545	284,995		2,916,133	2,654,438
Services	263,835	126,857	-	-	264,300	114,606	323,075	1,586,225		2,678,898	2,528,205
Supplies, Materials and Minor Equipment	1,098,503	33,075	-	-	23,600	94,835	857,120	451,800		2,558,933	2,250,684
Short Term Loan Interest and Bank Charges									60,000	60,000	60,000
Bad Debt Expense									-	0	0
Transfers	181,336	40,000	0	0	12,000	27,700	0	0	(PAYROLL TAX) 691,000	952,036	988,800
<b>TOTALS</b>	<b>22,975,600</b>	<b>8,366,000</b>	<b>0</b>	<b>0</b>	<b>1,368,100</b>	<b>1,144,000</b>	<b>2,737,500</b>	<b>3,892,800</b>	<b>751,000</b>	<b>41,235,000</b>	<b>40,470,000</b>

5

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 100**  
Budget for the Year Ending June 30, 2024

REGULAR INSTRUCTION	10	SINGLE TRACK SCHOOLS *			80	90	TOTALS
		ADMINISTRATION	20 ENGLISH LANGUAGE	50 FRANÇAIS			
CODE OBJECT \ PROGRAM							
3XX SALARIES							
320 Executive, Managerial and Supervisory	1,927,600						1,927,600
330 Instructional - Teaching		9,814,783			7,097,806		16,912,589
350 Instructional - Other		224,753			101,644		326,397
360 Technical, Specialized and Service							0
370 Secretarial, Clerical and Other	614,800						614,800
390 Information Technology	325,230						325,230
Total Salaries	2,867,630	10,039,536	0	0	7,199,450	0	20,106,616
4XX EMPLOYEES BENEFITS AND ALLOWANCES	203,870	653,097			468,343		1,325,310
5-6XX SERVICES							
510 Professional, Technical and Specialized		9,000			1,000		10,000
520 Communications	68,270	4,200					72,470
540 Travel and Meetings	1,010	9,400					10,410
560 Tuition		5,000					5,000
570 Printing and Binding							0
580 Insurance and Bond Premiums	28,355	15,500					43,855
590 Maintenance and Repair Services							0
610 Rentals		600					600
630 Advertising		4,000					4,000
640 Dues and Fees							0
650 Professional and Staff Development	5,000						5,000
680 Information Technology Services	25,000	87,500					112,500
Total Services	127,635	135,200	0	0	1,000	0	263,835
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	23,095	310,655			135,416		469,166
740 Curricular and Media Materials		110,577			28,448		139,025
760 Minor Equipment	30,000	48,212			47,448		125,660
780 Information Technology Equipment		358,232			6,420		364,652
Total Supplies, Materials & Minor Equipment	53,095	827,676	0	0	217,732	0	1,098,503
95X-99 TRANSFERS							
960 School Divisions		99,400	67,936	13,000			180,336
980 Organizations, Individuals and Other Entities		1,000					1,000
Total Transfers	0	100,400	67,936	13,000	0	0	181,336
<b>TOTALS</b>	<b>3,252,230</b>	<b>11,755,909</b>	<b>67,936</b>	<b>13,000</b>	<b>7,886,525</b>	<b>0</b>	<b>22,975,600</b>

6

\* 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

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	125,778						125,778
330	Instructional - Teaching			198,842		2,259,195	1,213,460	3,671,497
350	Instructional - Other				2,831,835			2,831,835
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	39,628						39,628
380	Clinician		706,770					706,770
390	Information Technology							0
Total Salaries		165,406	706,770	198,842	2,831,835	2,259,195	1,213,460	7,375,508
4XX EMPLOYEES BENEFITS AND ALLOWANCES								
		13,701	37,800	11,298	537,095	123,266	67,400	790,560
5-6XX SERVICES								
510	Professional, Technical and Specialized		25,000				48,000	73,000
520	Communications	1,881	3,600		4,600			10,081
540	Travel and Meetings	2,346	25,600		4,800	7,030		39,776
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		4,527	54,700	1,800	10,800	7,030	48,000	126,857
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	1,500	6,205	10,650	200	10,070	1,500	30,125
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	6,705	13,000	200	10,070	1,500	33,075
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities			40,000				40,000
Total Transfers		0	0	40,000	0			40,000
<b>TOTALS</b>		<b>185,234</b>	<b>805,975</b>	<b>264,940</b>	<b>3,379,930</b>	<b>2,399,561</b>	<b>1,330,360</b>	<b>8,366,000</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 300** 11-Jul-23  
Budget for the Year Ending June 30, 2024

<b>ADULT LEARNING CENTRES</b>		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
<b>3XX SALARIES</b>				
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
<b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>				
<b>5-6XX SERVICES</b>				
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
<b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b>				
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
<b>95X-99 TRANSFERS</b>				
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
<b>TOTALS</b>		<b>0</b>	<b>0</b>	<b>0</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 400**  
Budget for the Year Ending June 30, 2024

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
<b>TOTALS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	95,000				95,000
320	Executive, Managerial and Supervisory		332,713	145,660		478,373
360	Technical, Specialized and Service			204,000		204,000
370	Secretarial, Clerical and Other		56,916	112,589		169,505
390	Information Technology					0
	Total Salaries	95,000	389,629	462,249	0	946,878
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
		5,900	33,671	81,751		121,322
5-6XX SERVICES						
510	Professional, Technical and Specialized			36,500		36,500
520	Communications		5,400	7,400		12,800
540	Travel and Meetings	6,000		1,900		7,900
570	Printing and Binding					0
580	Insurance and Bond Premiums			43,000		43,000
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	3,800		87,100
650	Professional and Staff Development	5,000		8,000		13,000
680	Information Technology Services	600	4,000	2,500	52,000	59,100
	Total Services	94,600	12,700	105,000	52,000	264,300
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		2,200	11,500		13,700
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	0	3,100	20,500	0	23,600
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
<b>TOTALS</b>		207,500	439,100	669,500	52,000	1,368,100

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 600**  
Budget for the Year Ending June 30, 2024

<b>INSTRUCTIONAL AND OTHER SUPPORT SERVICES</b>		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				271,664	57,671	329,335
350	Instructional - Other			370,123			370,123
360	Technical, Specialized and Service					70,000	70,000
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	0	0	370,123	271,664	127,671	769,458
4XX	EMPLOYEES BENEFITS AND ALLOWANCES			69,542	57,602	10,257	137,401
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				78,454		78,454
680	Information Technology Services			9,000			9,000
	Total Services	0	0	10,500	87,106	17,000	114,606
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies			21,202	15,250	17,100	53,552
740	Curricular and Media Materials			22,033	19,250		41,283
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	0	43,235	34,500	17,100	94,835
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					27,700	27,700
	Total Transfers					27,700	27,700
<b>TOTALS</b>		<b>0</b>	<b>0</b>	<b>493,400</b>	<b>450,872</b>	<b>199,728</b>	<b>1,144,000</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	89,760					89,760
350	Instructional - Other						0
360	Technical, Specialized and Service		1,178,000				1,178,000
370	Secretarial, Clerical and Other	33,000					33,000
390	Information Technology						0
	Total Salaries	122,760	1,178,000		0	0	1,300,760
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	22,015	234,530				256,545
5-6XX	SERVICES						
510	Professional, Technical and Specialized		2,500				2,500
520	Communications	3,400	4,450				7,850
540	Travel and Meetings		13,500			140,000	153,500
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		45,500				45,500
610	Rentals	500	34,000				34,500
630	Advertising		1,450				1,450
640	Dues and Fees	525					525
650	Professional and Staff Development	2,000	2,000				4,000
680	Information Technology Services		30,000				30,000
	Total Services	8,625	174,450	0	0	140,000	323,075
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	5,100	852,020				857,120
740	Curricular and Media Materials						0
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	5,100	852,020		0	0	857,120
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
<b>TOTALS</b>		<b>158,500</b>	<b>2,439,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>2,737,500</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 800**

Budget for the Year Ending June 30, 2024

OPERATIONS AND MAINTENANCE		10	20	50	70	80	
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUNDS	TOTALS
3XX SALARIES							
320	Executive, Managerial and Supervisory	96,900					96,900
360	Technical, Specialized and Service		1,428,500				1,428,500
370	Secretarial, Clerical and Other	44,380					44,380
390	Information Technology						0
	Total Salaries	141,280	1,428,500	0	0	0	1,569,780
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
		24,295	260,700				284,995
5-6XX SERVICES							
510	Professional, Technical and Specialized		90,000		33,108	60,000	183,108
520	Communications	3,400	6,700				10,100
530	Utility Services		674,000		50,000	28,000	752,000
540	Travel and Meetings		700				700
570	Printing and Binding						0
580	Insurance and Bond Premiums	2,200	267,800		1,800		271,800
590	Maintenance and Repair Services	300	27,000	215,000	1,600	16,000	259,900
610	Rentals	500	5,500		38,000		44,000
620	Property Taxes		15,000		45,092		60,092
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	1,088,700	215,000	169,600	104,000	1,586,225
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	7,400	391,000		7,400	23,000	428,800
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	7,400	408,000	0	8,400	28,000	451,800
960	School Divisions						
999	Recharge						0
<b>TOTALS</b>		181,900	3,185,900	215,000	178,000	132,000	3,892,800

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

Budget for the Year Ending June 30, 2024

<b>Transfers to Capital Fund</b>		
Category "D" School Buildings	-	
Bus Reserve	-	
Bus Purchases	430,000	
Other Vehicles	40,000	
Furniture/Fixtures & Equipment	-	
Computer Hardware & Software	-	
Assets Under Construction	-	
Other: _____	-	
_____		
_____		
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_____		
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_____		
_____		470,000
 <b>Less: Transfers from Capital Fund</b>		
_____	-	
_____		
_____		
_____		
_____		
_____		
_____		0
 <b>Net Transfers to (from) Capital Fund</b>		
		<u>470,000</u>

**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	470,000		470,000
Software			-
<b>Total</b>	470,000	-	470,000

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	1,560.5
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	871.0
- Francais	-
- French Immersion	418.0
- Other Bilingual	-
Senior Years Technology Education	-
<b>TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS</b>	<b><u>2,849.5</u></b>

<b>TRANSPORTATION OF PUPILS</b>	
TRANSPORTED STUDENTS (September 29)	1,847
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	800,000
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	966,270
LOADED KILOMETERS (For the period ended June 30)	523,032

**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	15.50	1.00			3.00		1.00	1.00	21.50
330	Instructional - Teaching	164.91	35.92				3.25			204.08
350	Instructional - Other	13.20	110.00				11.50			134.70
360	Technical, Specialized and Service					2.00	3.80	38.00	25.31	69.11
370	Secretarial, Clerical and Other	15.85	0.80			3.20		0.71	0.85	21.41
380	Clinician		6.67							6.67
390	Information Technology	4.00								4.00
<b>TOTALS (excluding Trustees)</b>		213.46	154.39	0.00	0.00	8.20	18.55	39.71	27.16	461.47

16

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		0.75
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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	1,368,100
Less: Liability Insurance	42,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>1,326,100 (A)</u>

**Expense Base**

Total Operating Expenses	41,235,000
Plus: Transfers to Capital	470,000
Less: Adult Learning Centres, Function 300	0
	<u>41,705,000 (B)</u>

**Percentage (A) / (B)** 3.18%

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

**Self-Administered Pension Plans**

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

(1) Incremental costs of the program.

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