

BRANDON SCHOOL DIVISION

1031 - 6th STREET
BRANDON, MANITOBA R7A 4K5

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2019

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.

TABLE OF CONTENTS

2018/19 FRAME BUDGET

	PAGE
EXPENDITURE DEFINITIONS	i
OPERATING FUND	
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

OPERATING FUND **SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2019

Revenue

Provincial Government	63,091,627
Federal Government	18,500
Municipal Government - Property Tax	39,581,273
- Other	-
Other School Divisions	386,300
First Nations	181,500
Private Organizations and Individuals	846,400
Other Sources	173,700
	104,279,300

Expenses

Regular Instruction	62,362,000
Student Support Services	21,899,000
Adult Learning Centres	-
Community Education and Services	364,300
Divisional Administration	3,245,900
Instructional and Other Support Services	3,303,500
Transportation of Pupils	2,579,100
Operations and Maintenance	8,691,600
Fiscal	1,795,900
	104,241,300

Current Year Operating Surplus (Deficit)	38,000
Net Transfers from (to) Capital Fund	(38,000)
Net Current Year Surplus (Deficit)	0

OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2019

Funding of Schools Program

Base Support		
Instructional	16,199,900	
Additional Instructional Support for Small Schools	-	
Sparsity	128,600	
Curricular Materials	504,400	
Information Technology	521,200	
Library Services	773,400	
Student Services	2,865,600	
Counselling and Guidance	697,800	
Professional Development	386,700	
Physical Education	186,000	
Occupancy	3,005,300	25,268,900
Categorical Support		
Transportation	1,076,200	
Board and Room	-	
Special Needs: Coordinator/Clinician	630,500	
Special Needs: Level 2	1,263,500	
Special Needs: Level 3	1,236,100	
Senior Years Technology Education	682,400	
English as an Additional Language	738,300	
Indigenous Academic Achievement (included BSSIP)	371,000	
Indigenous and International Languages	2,100	
French Language Education	204,300	
Small Schools	16,400	
Enrolment Change	163,600	
Northern Allowance	-	
Early Childhood Development Initiative	170,900	
Literacy and Numeracy	734,000	
Education for Sustainable Development	15,400	7,304,700
Equalization		18,410,000
Additional Equalization		-
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	206,000	
Technology Education Equipment Replacement	95,400	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	301,400
		<u>51,285,000</u>

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

Budget for the Year Ending June 30, 2019

Other Department of Education and Training

[illegible]

Other Provincial Government Departments (Not including GBE's)

Employment Programs -

Other:

0

Funding of Schools Program (previous page)	51,285,000
--	------------

TOTAL PROVINCIAL GOVERNMENT REVENUE	63,091,627
--	-------------------

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

Budget for the Year Ending June 30, 2019

Federal Government

Tuition Fees	-	
Transportation of Pupils	-	
French Language Monitor	18,500	
English as an Additional Language (Adults)	-	
Other:	-	
		18,500

Municipal Government

Special Requirement	48,712,200	
Less: Education Property Tax Credit	(7,613,910)	
Less: Tax Incentive Grant	(1,517,017)	39,581,273
Other:	-	39,581,273

Other School Divisions

Tuition Fees	65,000	
Transfer Fees	320,900	
Residual Fees	-	
Transportation of Pupils	-	
Other: <u>Substitute Recoveries</u>	400	
		386,300

First Nations

Tuition Fees	181,500	
Transportation of Pupils	-	
Other:	-	
		181,500

Private Organizations and Individuals (Includes GBE's)

Regular Tuition	36,300	
International Tuition	-	
Continuing Education	-	
Other Tuition:	-	
Food Service	250,000	
Government Business Enterprises (GBE's)	-	
Other:	-	
<u>Joint Use Recovery</u>	71,000	
<u>Rentals</u>	47,000	
<u>Ancillary Services</u>	80,700	
<u>Expense Recoveries</u>	201,500	
<u>PMHA Recovery</u>	159,900	846,400

Other Sources

Interest	173,700	
Donations	-	
Other:	-	
		173,700

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE

41,187,673

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2019

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2019	2018
	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	53,840,600	19,636,000	-	202,400	2,143,700	2,008,300	1,611,500	3,947,400		83,389,900	81,848,000
Employees Benefits and Allowances	2,869,300	1,669,200	-	25,000	307,600	121,600	276,600	667,000		5,936,300	5,602,400
Services	992,500	388,300	-	63,000	724,700	1,063,100	246,600	3,162,800		6,641,000	6,397,000
Supplies, Materials and Minor Equipment	4,532,500	205,500	-	73,900	69,900	110,500	444,400	914,400		6,351,100	6,224,400
Short Term Loan Interest and Bank Charges									8,600	8,600	10,500
Bad Debt Expense									(PAYROLL TAX)	0	0
Transfers	127,100	0	0	0	0	0	0	0	1,787,300	1,914,400	1,884,900
TOTALS	62,362,000	21,899,000	0	364,300	3,245,900	3,303,500	2,579,100	8,691,600	1,795,900	104,241,300	101,967,200

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100 Budget for the Year Ending June 30, 2019

REGULAR INSTRUCTION	10	SINGLE TRACK SCHOOLS *				80	90	TOTALS
		ADMINISTRATION	20	50	70			
CODE OBJECT \ PROGRAM			ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	DUAL TRACK SCHOOLS **	SENIOR YEARS TECHNOLOGY EDUCATION	
3XX SALARIES								
320 Executive, Managerial and Supervisory	4,268,600							
330 Instructional - Teaching	0		35,455,300	0	1,711,600	6,564,100	2,364,200	4,268,600
350 Instructional - Other			993,700	0	47,400	185,900	123,600	46,095,200
360 Technical, Specialized and Service	78,500		28,700	0	0	28,400	163,200	1,350,600
370 Secretarial, Clerical and Other	1,273,900							298,800
390 Information Technology	553,500							1,273,900
Total Salaries	6,174,500		36,477,700	0	1,759,000	6,778,400	2,651,000	53,840,600
4XX EMPLOYEES BENEFITS AND ALLOWANCES	459,300		1,825,900	0	89,000	337,100	158,000	2,869,300
5-6XX SERVICES								
510 Professional, Technical and Specialized	19,600		13,700	0	0	0	0	33,300
520 Communications	187,300		0	0	0	0	0	187,300
540 Travel and Meetings	10,500		11,400	0	2,400	6,000	0	30,300
560 Tuition			0	0	0	0	35,100	35,100
570 Printing and Binding	0		0	0	0	0	0	0
580 Insurance and Bond Premiums	0		0	0	0	0	0	0
590 Maintenance and Repair Services	4,000		63,400	0	3,000	14,600	0	85,000
610 Rentals	2,000		64,000	0	1,800	8,200	0	76,000
630 Advertising	0		0	0	0	0	0	0
640 Dues and Fees	0		54,400	0	600	1,400	0	56,400
650 Professional and Staff Development	23,300							23,300
680 Information Technology Services	365,400		84,600	0	0	15,800	0	465,800
Total Services	612,100		291,500	0	7,800	46,000	35,100	992,500
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710 Supplies	18,500		1,265,600	0	43,400	191,200	744,000	2,262,700
740 Curricular and Media Materials	0		708,800	0	27,500	90,300	22,900	849,500
760 Minor Equipment	7,500		251,400	0	7,100	15,200	129,200	410,400
780 Information Technology Equipment	16,000		878,300	0	21,800	93,800	0	1,009,900
Total Supplies, Materials & Minor Equipment	42,000		3,104,100	0	99,800	390,500	896,100	4,532,500
95X-99 TRANSFERS								
960 School Divisions			127,100	0	0	0	0	127,100
980 Organizations, Individuals and Other Entities	0		0	0	0	0	0	0
Total Transfers	0		127,100	0	0	0	0	127,100
TOTALS	7,287,900		41,826,300	0	1,955,600	7,552,000	3,740,200	62,362,000

* 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

14-Mar-18

Budget for the Year Ending June 30, 2019

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	TOTALS
3XX	SALARIES							
320	Executive, Managerial and Supervisory	173,000	0			0	0	173,000
330	Instructional - Teaching	0	0	1,491,100	3,262,600	3,936,900	1,778,000	10,468,600
350	Instructional - Other		4,900	1,700	5,809,600	171,000	405,600	6,392,800
360	Technical, Specialized and Service	0	0	0	0	0	0	0
370	Secretarial, Clerical and Other	32,600	15,100				0	47,700
380	Clinician		2,553,900				0	2,553,900
390	Information Technology	0	0	0	0	0	0	0
	Total Salaries	205,600	2,573,900	1,492,800	9,072,200	4,107,900	2,183,600	19,636,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	14,800	119,500	68,600	1,114,600	207,900	143,800	1,669,200
5-6XX	SERVICES							
510	Professional, Technical and Specialized	0	26,100	0	5,500	100,800	105,100	237,500
520	Communications	1,100	10,600	0	700	2,100	700	15,200
540	Travel and Meetings	100	40,500	1,200	3,500	7,300	14,000	66,600
560	Tuition			0	0	0	0	0
570	Printing and Binding	0	0	0	0	0	0	0
580	Insurance and Bond Premiums	0	0	0	0	0	0	0
590	Maintenance and Repair Services	0	0	0	0	0	0	0
610	Rentals	0	0	0	0	0	0	0
630	Advertising	0	0	0	0	0	0	0
640	Dues and Fees	0	0	0	0	0	0	0
650	Professional and Staff Development	100	68,900				0	69,000
680	Information Technology Services	0	0	0	0	0	0	0
	Total Services	1,300	146,100	1,200	9,700	110,200	119,800	388,300
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	7,400	18,300	30,800	32,200	71,300	0	160,000
740	Curricular and Media Materials	0	1,700	700	0	0	0	2,400
760	Minor Equipment	0	17,400	0	0	0	0	17,400
780	Information Technology Equipment	0	25,700	0	0	0	0	25,700
	Total Supplies, Materials & Minor Equipment	7,400	63,100	31,500	32,200	71,300	0	205,500
95X-99	TRANSFERS							
960	School Divisions			0	0			0
980	Organizations, Individuals and Other Entities	0	0	0	0			0
	Total Transfers	0	0	0	0			0
TOTALS		229,100	2,902,600	1,594,100	10,228,700	4,497,300	2,447,200	21,899,000

ADULT LEARNING CENTRES		10 ADMINISTRATION AND OTHER	20 INSTRUCTION	TOTALS
CODE	OBJECT \ PROGRAM			
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

14-Mar-18

Budget for the Year Ending June 30, 2019

COMMUNITY EDUCATION AND SERVICES		10	20	30	40	TOTALS
CODE	OBJECT \ PROGRAM	CONTINUING EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS	COMMUNITY SERVICES AND RECREATION	PRE-KINDERGARTEN EDUCATION	
3XX	SALARIES					
320	Executive, Managerial and Supervisory			0	0	0
330	Instructional - Teaching			44,000	0	44,000
350	Instructional - Other			400	72,100	72,500
360	Technical, Specialized and Service			61,400	0	61,400
370	Secretarial, Clerical and Other			0	0	0
380	Clinician				24,500	24,500
390	Information Technology				0	0
	Total Salaries	0	0	105,800	96,600	202,400
4XX	EMPLOYEES BENEFITS AND ALLOWANCES			11,700	13,300	25,000
5-6XX	SERVICES					
510	Professional, Technical and Specialized			0	62,600	62,600
520	Communications			0	0	0
540	Travel and Meetings			0	400	400
570	Printing and Binding			0	0	0
580	Insurance and Bond Premiums			0	0	0
590	Maintenance and Repair Services			0	0	0
610	Rentals			0	0	0
630	Advertising			0	0	0
640	Dues and Fees			0	0	0
650	Professional and Staff Development			0	0	0
680	Information Technology Services			0	0	0
	Total Services	0	0	0	63,000	63,000
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies			34,500	39,400	73,900
740	Curricular and Media Materials			0	0	0
760	Minor Equipment			0	0	0
780	Information Technology Equipment			0	0	0
	Total Supplies, Materials & Minor Equipment	0	0	34,500	39,400	73,900
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities			0	0	0
999	Recharge					0
	Total Transfers	0	0	0	0	0
	TOTALS	0	0	152,000	212,300	364,300

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

14-Mar-18

Budget for the Year Ending June 30, 2019

DIVISIONAL ADMINISTRATION		10	20	30	50	TOTALS
CODE	OBJECT \ PROGRAM	BOARD OF TRUSTEES	INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	BUSINESS AND ADMINISTRATIVE SERVICES	MANAGEMENT INFORMATION SERVICES	
3XX	SALARIES					
310	Trustees Remuneration	156,500				156,500
320	Executive, Managerial and Supervisory	0	350,500	396,900	126,100	873,500
360	Technical, Specialized and Service	0	0	260,500	0	260,500
370	Secretarial, Clerical and Other	0	187,000	647,500	18,700	853,200
390	Information Technology			0	0	0
	Total Salaries	156,500	537,500	1,304,900	144,800	2,143,700
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	7,200	51,300	226,800	22,300	307,600
5-6XX	SERVICES					
510	Professional, Technical and Specialized	49,800	10,000	58,900	0	118,700
520	Communications	700	8,900	36,000	900	46,500
540	Travel and Meetings	56,200	22,600	13,700	0	92,500
570	Printing and Binding	0	0	0	0	0
580	Insurance and Bond Premiums	0	0	84,100	0	84,100
590	Maintenance and Repair Services	0	3,900	3,600	0	7,500
610	Rentals	0	0	10,900	0	10,900
630	Advertising	0	0	47,200	0	47,200
640	Dues and Fees	117,700	8,700	7,300	0	133,700
650	Professional and Staff Development	0	1,800	33,900	4,000	39,700
680	Information Technology Services	0	0	0	143,900	143,900
	Total Services	224,400	55,900	295,600	148,800	724,700
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	2,500	16,900	13,700	4,700	37,800
740	Curricular and Media Materials	0	0	0	0	0
760	Minor Equipment	0	1,300	11,000	0	12,300
780	Information Technology Equipment	0	0	0	19,800	19,800
	Total Supplies, Materials & Minor Equipment	2,500	18,200	24,700	24,500	69,900
95X-99	TRANSFERS					
960	School Divisions	0		0		0
980	Organizations, Individuals and Other Entities	0	0	0		0
999	Recharge		0	0		0
	Total Transfers	0	0	0		0
TOTALS		390,600	662,900	1,852,000	340,400	3,245,900

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

14-Mar-18

Budget for the Year Ending June 30, 2019

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	79,600	101,000	0	0		180,600
330	Instructional - Teaching		409,500	704,000	422,400	0	1,535,900
350	Instructional - Other		0	127,300	0	31,500	158,800
360	Technical, Specialized and Service	0	0	0	72,400	34,200	106,600
370	Secretarial, Clerical and Other	0	0	0	26,400	0	26,400
390	Information Technology	0	0	0	0	0	0
	Total Salaries	79,600	510,500	831,300	521,200	65,700	2,008,300
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	6,200	21,000	55,900	27,800	10,700	121,600
5-6XX	SERVICES						
510	Professional, Technical and Specialized	0	11,000	0	0	0	11,000
520	Communications	0	3,200	700	1,900	700	6,500
540	Travel and Meetings	0	11,400	800		8,200	20,400
560	Tuition					0	0
570	Printing and Binding	0	0	0	0	0	0
580	Insurance and Bond Premiums	0	0	0	0	0	0
590	Maintenance and Repair Services	0	0	0	0	0	0
610	Rentals	0	0	0	0	0	0
630	Advertising	0	3,000	0	0	0	3,000
640	Dues and Fees	0	0	0	0	11,500	11,500
650	Professional and Staff Development	0	0	0	996,500	0	996,500
680	Information Technology Services	0	28,600	14,200	0	0	14,200
	Total Services	0	28,600	15,700	998,400	20,400	1,063,100
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	0	23,600	4,800	0	25,200	53,600
740	Curricular and Media Materials	0	0	56,900	0	0	56,900
760	Minor Equipment	0	0	0	0	0	0
780	Information Technology Equipment	0	0	0	0	0	0
	Total Supplies, Materials & Minor Equipment	0	23,600	61,700	0	25,200	110,500
95X-99	TRANSFERS						
960	School Divisions					0	0
980	Organizations, Individuals and Other Entities					0	0
	Total Transfers					0	0
	TOTALS	85,800	583,700	964,600	1,547,400	122,000	3,303,500

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

14-Mar-18

Budget for the Year Ending June 30, 2019

TRANSPORTATION OF PUPILS		10	20	70	80	90	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	ALLOWANCES IN LIEU OF TRANSPORTATION	BOARDING OF STUDENTS/ DORMITORIES	FIELD TRIPS AND OTHER	
3XX	SALARIES						
320	Executive, Managerial and Supervisory	144,300			0		144,300
350	Instructional - Other		0		0	0	0
360	Technical, Specialized and Service		1,417,600		0	24,700	1,442,300
370	Secretarial, Clerical and Other	24,900	0		0	0	24,900
390	Information Technology	0					0
	Total Salaries	169,200	1,417,600		0	24,700	1,611,500
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	27,700	248,900		0	0	276,600
5-6XX	SERVICES						
510	Professional, Technical and Specialized	0	0	0	0	0	0
520	Communications	4,400	0	0	0	0	4,400
540	Travel and Meetings	800	0	0	0	53,900	54,700
570	Printing and Binding	0	0	0	0	0	0
550	Transportation of Pupils		4,600	0	0	0	4,600
580	Insurance and Bond Premiums	0	28,200		0	0	28,200
590	Maintenance and Repair Services	800	121,900		0	0	122,700
610	Rentals	0	2,000		0	0	2,000
630	Advertising	0	0	0	0	0	0
640	Dues and Fees	500	1,900				2,400
650	Professional and Staff Development	2,200	14,900		0	0	17,100
680	Information Technology Services	10,500	0		0	0	10,500
	Total Services	19,200	173,500	0	0	53,900	246,600
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	300	443,100		0	0	443,400
740	Curricular and Media Materials	0	0		0	0	0
760	Minor Equipment	0	1,000		0	0	1,000
780	Information Technology Equipment	0	0		0	0	0
	Total Supplies, Materials & Minor Equipment	300	444,100		0	0	444,400
95X-99	TRANSFERS						
960	School Divisions		0	0			0
980	Organizations, Individuals and Other Entities		0	0	0	0	0
999	Recharge	0	0	0	0	0	0
	Total Transfers	0	0	0	0	0	0
TOTALS		216,400	2,284,100	0	0	78,600	2,579,100

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

14-Mar-18

Budget for the Year Ending June 30, 2019

OPERATIONS AND MAINTENANCE		10	20	50	70	80	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUNDS	
3XX	SALARIES						
320	Executive, Managerial and Supervisory	264,900					264,900
360	Technical, Specialized and Service	0	3,470,500	0	115,200	73,400	3,659,100
370	Secretarial, Clerical and Other	23,400	0	0	0	0	23,400
390	Information Technology	0	0	0	0	0	0
	Total Salaries	288,300	3,470,500	0	115,200	73,400	3,947,400
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	46,000	590,600	0	19,200	11,200	667,000
5-6XX	SERVICES						
510	Professional, Technical and Specialized	0	55,800	5,300	0	0	61,100
520	Communications	4,200	1,400	0	0	0	5,600
530	Utility Services		1,360,300		71,000	0	1,431,300
540	Travel and Meetings	3,000	0	0	0	0	3,000
570	Printing and Binding	0					0
580	Insurance and Bond Premiums	0	259,600	0	0	0	259,600
590	Maintenance and Repair Services	300	357,100	584,000	32,000	35,000	1,008,400
610	Rentals	1,300	131,000	0	0	0	132,300
620	Property Taxes		91,700	0	49,800	29,800	171,300
630	Advertising	0	0	15,400	0	0	15,400
640	Dues and Fees	1,000	600		0		1,600
650	Professional and Staff Development	6,100	24,100		0		30,200
680	Information Technology Services	43,000	0	0	0		43,000
	Total Services	58,900	2,281,600	604,700	152,800	64,800	3,162,800
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	1,000	703,100	108,800	4,400	51,300	868,600
740	Curricular and Media Materials	0	0	0	0	0	0
760	Minor Equipment	0	17,600	22,800	4,700	700	45,800
780	Information Technology Equipment	0	0	0	0		0
	Total Supplies, Materials & Minor Equipment	1,000	720,700	131,600	9,100	52,000	914,400
960	School Divisions						
999	Recharge		0				0
	TOTALS	394,200	7,063,400	736,300	296,300	201,400	8,691,600

Budget for the Year Ending June 30, 2019

[illegible]

Budget for the Year Ending June 30, 2019

<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	38,000		38,000
Software			-
Total	38,000	-	38,000

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 30, 2018
REGULAR INSTRUCTION		
English Language - Single Track		6,351.0
Francais - Single Track		-
French Immersion - Single Track		340.5
Dual Track		
- English Language	974.5	
- Francais	-	
- French Immersion	461.0	
- Other Bilingual	-	1,435.5
Senior Years Technology Education		467.0
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS		<u>8,594.0</u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	3,427
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	839,000
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	829,000
LOADED KILOMETERS (For the period ended June 30)	513,600

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2018/19 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	35.00	1.25			6.00	1.50	2.00	3.00	48.75
330	Instructional - Teaching	503.70	112.94		0.50		14.75			631.89
350	Instructional - Other	51.14	246.32		3.00		4.96			305.42
360	Technical, Specialized and Service	9.34				4.15	2.19	40.96	80.83	137.47
370	Secretarial, Clerical and Other	30.64	1.46			16.00	0.50	0.50	0.50	49.60
380	Clinician		28.25		0.25					28.50
390	Information Technology	8.00								8.00
TOTALS (excluding Trustees)		637.82	390.22	0.00	3.75	26.15	23.90	43.46	84.33	1,209.63

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis	
---	--

310 TRUSTEES	9.00
--------------	------

CALCULATION OF ADMINISTRATION COSTS AS A PERCENTAGE OF TOTAL EXPENSES

Administration Costs

Divisional Administration, Function 500	3,245,900
Less: Liability Insurance	84,100
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	49,800
	<u>3,112,000 (A)</u>

Expense Base

Total Operating Expenses	104,241,300
Plus: Transfers to Capital	38,000
Less: Adult Learning Centres, Function 300	0
	<u>104,279,300 (B)</u>

Percentage (A) / (B) 2.98%

Maximum Allowable Percentage 3.00%

Calculation of Maximum Allowable Percentage:

If F.T.E. Enrolment is 5,000 or over = 3.00%

If F.T.E. Enrolment is 1,000 or less = 3.60%

If F.T.E. Enrolment is between 1,000 and 5,000, calculated as:

$(3.00\% + (5,000 - \text{division enrolment}) \times 0.0001500\%)$ to a maximum of 3.60%

4.25% limit for Northern divisions

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

Foreign Student Programs

Expenses ⁽¹⁾

Instructional	-
Administration (deducted above)	- *
Other: _____	-
_____	-
	<u>0</u>

Associated Revenue ⁽²⁾

-

Self-Administered Pension Plans

Expenses ⁽¹⁾

Administration (deducted above)	- *
Other: _____	-
_____	-
	<u>0</u>

Associated Revenue ⁽²⁾

-

(1) Incremental costs of the program.

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