



Education Funding Branch
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BRANDON SCHOOL DIVISION

1031 - 6th STREET
BRANDON, MANITOBA R7A 4K5

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2024

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2023/24 FRAME BUDGET

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EXPENSE DEFINITIONS

Operating Fund - consists of the nine functions defined below:

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

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

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

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

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

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

**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2024

Revenue

Provincial Government	76,120,817
Federal Government	27,225
Municipal Government - Property Tax	44,025,415
- Other	-
Other School Divisions	412,240
First Nations	350,810
Private Organizations and Individuals	904,290
Other Sources	399,270
	122,240,067

Expenses

Regular Instruction	74,936,058
Student Support Services	24,372,290
Adult Learning Centres	-
Community Education and Services	431,630
Divisional Administration	3,279,610
Instructional and Other Support Services	3,150,253
Transportation of Pupils	2,974,790
Operations and Maintenance	10,909,157
Fiscal	2,120,179
	122,173,967

Current Year Operating Surplus (Deficit)	66,100
Net Transfers from (to) Capital Fund	(66,100)
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	17,339,724	
Additional Instructional Support for Small Schools	-	
Sparsity	119,318	
Curricular Materials	539,898	
Information Technology	557,895	
Library Services	827,844	
Student Services	3,208,824	
Counselling and Guidance	746,859	
Professional Development	413,922	
Physical Education	197,625	
Occupancy	3,129,300	27,081,209
Categorical Support		
Transportation	954,441	
Board and Room	-	
Special Needs: Coordinator/Clinician	674,873	
Special Needs: Level 2	1,263,500	
Special Needs: Level 3	1,394,580	
Senior Years Technology Education	567,655	
English as an Additional Language	871,120	
Indigenous Academic Achievement (included BSSIP)	370,000	
Indigenous and International Languages	1,960	
French Language Education	194,003	
Small Schools	28,587	
Enrolment Change	-	
Northern Allowance	-	
Early Childhood Development Initiative	136,321	
Literacy and Numeracy	778,864	
Education for Sustainable Development	16,800	7,252,704
Equalization		23,927,337
Additional Equalization		-
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	211,740	
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	-	307,140
		<u>58,568,390</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	15,491
Special Needs	-
Institutional Programs	-
Nursing Supports (URIS)	-
Substitute Fees	7,510
General Support Grant	1,657,576
Education Property Tax Credit (part of Tax Credits)	4,842,462
Tax Incentive Grant	909,001
Property Tax Offset Grant	2,418,624
Early Years Enhancement Grant	851,223
Community Schools	160,000
Healthy Schools Initiative	-
Learning to Age 18 Coordinator	43,725
Other:	-
<u>Special Needs Additional Funding</u>	833,532
<u>Wage Assistance</u>	3,586,303
<u>Student Presence and Engagement</u>	959,000
<u>Additional Operating Support</u>	1,074,000
<u>Mental Health and Addictions Support</u>	105,000
<u>Career Development Initiative</u>	75,000
<u>Test Marking</u>	13,980
	17,552,427

Other Provincial Government Departments (Not including GBE's)

Employment Programs	-
Adult Learning Centres	-
Other:	-
	0

Funding of Schools Program (previous page) 58,568,390

TOTAL PROVINCIAL GOVERNMENT REVENUE 76,120,817

**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		27,225	
English as an Additional Language (Adults)		-	
Other:		-	
			27,225

Municipal Government

Special Requirement	52,195,502		
Less: Education Property Tax Credit	(4,842,462)		
Less: Tax Incentive Grant	(909,001)		
Less: Property Tax Offset Grant	(2,418,624)	44,025,415	
Other:		-	44,025,415

Other School Divisions

Tuition Fees			
Transfer Fees		66,300	
Residual Fees		345,740	
Transportation of Pupils		-	
Other: Substitute Recoveries		200	
			412,240

First Nations

Tuition Fees		350,810	
Transportation of Pupils		-	
Other:		-	
			350,810

Private Organizations and Individuals (Includes GBE's)

Regular Tuition		-	
International Tuition		53,200	
Continuing Education		-	
Other Tuition:		-	
Food Service		225,000	
Government Business Enterprises (GBE's)		-	
Other:		-	
		76,550	
		140,770	
		67,830	
		178,860	
		162,080	904,290

Other Sources

Interest		399,270	
Donations		-	
Other:			
			399,270

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE		46,119,250
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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	65,234,860	21,531,590	-	275,410	2,141,940	1,900,630	1,806,160	4,535,080		97,425,670	91,591,000
Employees Benefits and Allowances	4,112,270	2,242,590	-	46,420	318,200	147,730	325,420	829,610		8,022,240	7,471,700
Services	922,600	278,610	-	30,200	770,360	988,896	222,240	4,238,808		7,451,714	6,704,400
Supplies, Materials and Minor Equipment	4,573,378	319,500	-	79,600	49,110	112,997	620,970	1,305,659		7,061,214	6,624,000
Short Term Loan Interest and Bank Charges									26,250	26,250	25,100
Bad Debt Expense									-	0	0
Transfers	92,950	0	0	0	0	0	0	0	(PAYROLL TAX) 2,093,929	2,186,879	2,075,300
TOTALS	74,936,058	24,372,290	0	431,630	3,279,610	3,150,253	2,974,790	10,909,157	2,120,179	122,173,967	114,491,500

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2024

REGULAR INSTRUCTION		10 ADMINISTRATION	SINGLE TRACK SCHOOLS *			80 DUAL TRACK SCHOOLS **	90 SENIOR YEARS TECHNOLOGY EDUCATION	TOTALS
			20 ENGLISH LANGUAGE	50 FRANÇAIS	70 FRENCH IMMERSION			
CODE	OBJECT \ PROGRAM							
3XX	SALARIES							
320	Executive, Managerial and Supervisory	5,135,170					5,135,170	
330	Instructional - Teaching		45,004,110		1,929,660	6,673,180	56,235,140	
350	Instructional - Other		1,045,640		51,690	171,240	1,464,400	
360	Technical, Specialized and Service	92,520	27,160			27,360	300,380	
370	Secretarial, Clerical and Other	1,509,940					1,509,940	
390	Information Technology	589,830					589,830	
	Total Salaries	7,327,460	46,076,910	0	1,981,350	6,871,780	65,234,860	
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	634,320	2,739,930		119,620	408,730	4,112,270	
5-6XX	SERVICES							
510	Professional, Technical and Specialized		14,560				14,560	
520	Communications	103,510					103,510	
540	Travel and Meetings	9,520	10,900		2,227	3,673	26,320	
560	Tuition						0	
570	Printing and Binding						0	
580	Insurance and Bond Premiums						0	
590	Maintenance and Repair Services	6,560	72,890		3,120	15,490	98,060	
610	Rentals	2,040	48,690		1,870	8,730	61,330	
630	Advertising	5,720					5,720	
640	Dues and Fees	1,900	8,470		620	1,460	12,450	
650	Professional and Staff Development	26,600					26,600	
680	Information Technology Services	448,750	105,750			19,550	574,050	
	Total Services	604,600	261,260	0	7,837	48,903	922,600	
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	21,530	1,439,083		56,011	157,317	2,353,241	
740	Curricular and Media Materials		796,111		25,757	87,968	933,136	
760	Minor Equipment	3,630	172,987		3,845	14,726	334,455	
780	Information Technology Equipment	15,550	796,930		24,080	115,986	952,546	
	Total Supplies, Materials & Minor Equipment	40,710	3,205,111	0	109,693	375,997	4,573,378	
95X-99	TRANSFERS							
960	School Divisions		92,950				92,950	
980	Organizations, Individuals and Other Entities						0	
	Total Transfers	0	92,950	0	0	0	92,950	
TOTALS		8,607,090	52,376,161	0	2,218,500	7,705,410	4,028,897	74,936,058

* 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	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
3XX SALARIES								
320	Executive, Managerial and Supervisory	88,530						88,530
330	Instructional - Teaching			524,860	3,402,590	3,768,850	2,362,220	10,058,520
350	Instructional - Other		4,900		7,519,890	225,970	475,340	8,226,100
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	69,590						69,590
380	Clinician		3,088,850					3,088,850
390	Information Technology							0
	Total Salaries	158,120	3,093,750	524,860	10,922,480	3,994,820	2,837,560	21,531,590
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	17,140	171,810	28,930	1,575,670	240,850	208,190	2,242,590
5-6XX SERVICES								
510	Professional, Technical and Specialized		29,240		5,820	23,820	113,890	172,770
520	Communications	1,300	5,660			1,300		8,260
540	Travel and Meetings	100	47,620		3,730	4,740	11,950	68,140
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services							0
610	Rentals	1,270						1,270
630	Advertising	3,640						3,640
640	Dues and Fees							0
650	Professional and Staff Development	4,800						4,800
680	Information Technology Services	19,730						19,730
	Total Services	30,840	82,520	0	9,550	29,860	125,840	278,610
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	7,900	106,910	32,750	24,650	96,430	1,400	270,040
740	Curricular and Media Materials		1,785	765				2,550
760	Minor Equipment		18,510					18,510
780	Information Technology Equipment		28,400					28,400
	Total Supplies, Materials & Minor Equipment	7,900	155,605	33,515	24,650	96,430	1,400	319,500
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		214,000	3,503,685	587,305	12,532,350	4,361,960	3,172,990	24,372,290

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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

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OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2024

COMMUNITY EDUCATION AND SERVICES		10	20	30	40	
		CONTINUING	ENGLISH AS AN	COMMUNITY	PRE-KINDERGARTEN	TOTALS
CODE	OBJECT \ PROGRAM	EDUCATION	ADDITIONAL LANGUAGE	SERVICES AND	EDUCATION	
			FOR ADULTS	RECREATION		
3XX	SALARIES					
320	Executive, Managerial and Supervisory					0
330	Instructional - Teaching					0
350	Instructional - Other			106,210	82,390	188,600
360	Technical, Specialized and Service			59,850		59,850
370	Secretarial, Clerical and Other					0
380	Clinician				26,960	26,960
390	Information Technology					0
	Total Salaries	0	0	166,060	109,350	275,410
4XX	EMPLOYEES BENEFITS AND ALLOWANCES			29,400	17,020	46,420
5-6XX	SERVICES					
510	Professional, Technical and Specialized				24,900	24,900
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				5,300	5,300
650	Professional and Staff Development					0
680	Information Technology Services					0
	Total Services	0	0	0	30,200	30,200
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies			37,180	37,010	74,190
740	Curricular and Media Materials					0
760	Minor Equipment			5,410		5,410
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	42,590	37,010	79,600
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	0	238,050	193,580	431,630

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OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2024

DIVISIONAL ADMINISTRATION		10	20	30	50	
		BOARD OF	INSTRUCTIONAL	BUSINESS AND	MANAGEMENT	
CODE	OBJECT \ PROGRAM	TRUSTEES	MANAGEMENT & ADMINISTRATION	ADMINISTRATIVE SERVICES	INFORMATION SERVICES	TOTALS
3XX	SALARIES					
310	Trustees Remuneration	170,540				170,540
320	Executive, Managerial and Supervisory		391,480	421,720	129,390	942,590
360	Technical, Specialized and Service			269,170		269,170
370	Secretarial, Clerical and Other		141,760	617,880		759,640
390	Information Technology					0
	Total Salaries	170,540	533,240	1,308,770	129,390	2,141,940
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	7,700	44,440	246,970	19,090	318,200
5-6XX	SERVICES					
510	Professional, Technical and Specialized		20,000	73,850		93,850
520	Communications	660	6,100	29,510	900	37,170
540	Travel and Meetings	39,220	20,590	14,560		74,370
570	Printing and Binding					0
580	Insurance and Bond Premiums			163,900		163,900
590	Maintenance and Repair Services		4,680	8,840		13,520
610	Rentals			7,760	1,170	8,930
630	Advertising			4,260		4,260
640	Dues and Fees	157,870	7,540	6,020		171,430
650	Professional and Staff Development	13,500	6,100	28,000	3,900	51,500
680	Information Technology Services				151,430	151,430
	Total Services	211,250	65,010	336,700	157,400	770,360
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	2,080	11,860	14,570	4,890	33,400
740	Curricular and Media Materials					0
760	Minor Equipment		310	1,250		1,560
780	Information Technology Equipment				14,150	14,150
	Total Supplies, Materials & Minor Equipment	2,080	12,170	15,820	19,040	49,110
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		391,570	654,860	1,908,260	324,920	3,279,610

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OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2024

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05 CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	10 CURRICULUM CONSULTING & DEVELOPMENT	20 LIBRARY / MEDIA CENTRE	30 PROFESSIONAL AND STAFF DEVELOPMENT	80 OTHER	TOTALS
CODE	OBJECT \ PROGRAM						
3XX	SALARIES						
320	Executive, Managerial and Supervisory	88,530	97,300				185,830
330	Instructional - Teaching		390,530	491,970	520,070		1,402,570
350	Instructional - Other			134,180	9,300	39,480	182,960
360	Technical, Specialized and Service				65,140	7,160	72,300
370	Secretarial, Clerical and Other	33,140			23,830		56,970
390	Information Technology						0
	Total Salaries	121,670	487,830	626,150	618,340	46,640	1,900,630
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	11,190	25,030	53,290	49,990	8,230	147,730
5-6XX	SERVICES						
510	Professional, Technical and Specialized		56,160				56,160
520	Communications		2,400	600			3,000
540	Travel and Meetings		10,040	800		7,000	17,840
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		520				520
640	Dues and Fees					12,280	12,280
650	Professional and Staff Development	4,800			858,426		863,226
680	Information Technology Services			23,880	11,990		35,870
	Total Services	4,800	69,120	25,280	870,416	19,280	988,896
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		24,030	7,060		26,360	57,450
740	Curricular and Media Materials			55,547			55,547
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	24,030	62,607	0	26,360	112,997
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
TOTALS		137,660	606,010	767,327	1,538,746	100,510	3,150,253

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2024

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	93,550					93,550
350	Instructional - Other						0
360	Technical, Specialized and Service		1,595,510			25,370	1,620,880
370	Secretarial, Clerical and Other	91,730					91,730
390	Information Technology						0
	Total Salaries	185,280	1,595,510		0	25,370	1,806,160
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	33,580	291,840				325,420
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications	2,790					2,790
540	Travel and Meetings	800				57,230	58,030
570	Printing and Binding						0
550	Transportation of Pupils		2,970	1,770			4,740
580	Insurance and Bond Premiums		47,600				47,600
590	Maintenance and Repair Services	830	70,230				71,060
610	Rentals		2,800				2,800
630	Advertising	520					520
640	Dues and Fees	540	2,910				3,450
650	Professional and Staff Development	2,200	5,500				7,700
680	Information Technology Services	23,550					23,550
	Total Services	31,230	132,010	1,770	0	57,230	222,240
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	620	615,150				615,770
740	Curricular and Media Materials						0
760	Minor Equipment		5,200				5,200
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	620	620,350		0	0	620,970
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		250,710	2,639,710	1,770	0	82,600	2,974,790

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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	210,890					210,890
360	Technical, Specialized and Service		4,029,560		134,380	75,270	4,239,210
370	Secretarial, Clerical and Other	84,980					84,980
390	Information Technology						0
	Total Salaries	295,870	4,029,560	0	134,380	75,270	4,535,080
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	53,930	737,350		24,450	13,880	829,610
5-6XX	SERVICES						
510	Professional, Technical and Specialized		22,380	5,620			28,000
520	Communications	2,800	660				3,460
530	Utility Services		1,963,360		108,580		2,071,940
540	Travel and Meetings		2,200				2,200
570	Printing and Binding						0
580	Insurance and Bond Premiums		395,450				395,450
590	Maintenance and Repair Services	310	718,410	481,678	46,860	63,680	1,310,938
610	Rentals	1,720	137,400				139,120
620	Property Taxes		84,370		58,050	27,900	170,320
630	Advertising	2,600		5,400			8,000
640	Dues and Fees	1,040					1,040
650	Professional and Staff Development	3,600	16,000				19,600
680	Information Technology Services	88,740					88,740
	Total Services	100,810	3,340,230	492,698	213,490	91,580	4,238,808
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	4,000	1,018,860	64,800	18,000	85,000	1,190,660
740	Curricular and Media Materials						0
760	Minor Equipment		42,500	52,499		20,000	114,999
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	4,000	1,061,360	117,299	18,000	105,000	1,305,659
960	School Divisions						
999	Recharge						0
TOTALS		454,610	9,168,500	609,997	390,320	285,730	10,909,157

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

Budget for the Year Ending June 30, 2024

Transfers to Capital Fund

Category "D" School Buildings	-	
Bus Reserve	-	
Bus Purchases	-	
Other Vehicles	66,100	
Furniture/Fixtures & Equipment	-	
Computer Hardware & Software	-	
Assets Under Construction	-	
Other: _____	-	

_____		66,100

Less: Transfers from Capital Fund

_____	-	

_____		0

Net Transfers to (from) Capital Fund 66,100

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	66,100		66,100
Software			-
Total	66,100	-	66,100

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
REGULAR INSTRUCTION	
English Language - Single Track	7,185.0
Francais - Single Track	-
French Immersion - Single Track	313.0
Dual Track	
- English Language	690.0
- Francais	-
- French Immersion	449.0
- Other Bilingual	-
Senior Years Technology Education	<u>466.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>9,103.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	3,200
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	900,000
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	830,000
LOADED KILOMETERS (For the period ended June 30)	509,000

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2023/24 Fiscal Year

CODE	OBJECT \ FUNCTION	FUNCTION 100	FUNCTION 200	FUNCTION 300	FUNCTION 400	FUNCTION 500	FUNCTION 600	FUNCTION 700	FUNCTION 800	TOTALS
320	Executive, Managerial, and Supervisory	37.75	0.50			6.00	1.50	1.00	2.00	48.75
330	Instructional - Teaching	557.81	96.03				10.88			664.71
350	Instructional - Other	50.45	291.51		7.00		4.95			353.92
360	Technical, Specialized and Service	7.92				3.50	1.27	38.95	85.08	136.73
370	Secretarial, Clerical and Other	32.54	1.50			12.60	1.00	1.50	1.50	50.64
380	Clinician		31.00		0.25					31.25
390	Information Technology	8.00								8.00
TOTALS (excluding Trustees)		694.48	420.54	0.00	7.25	22.10	19.60	41.45	88.58	1,294.00

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		
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310 TRUSTEES		9.00
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**CALCULATION OF ADMINISTRATION COSTS
AS A PERCENTAGE OF TOTAL EXPENSES**

Administration Costs

Divisional Administration, Function 500	3,279,610
Less: Liability Insurance	163,900
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>3,115,710 (A)</u>

Expense Base

Total Operating Expenses	122,173,967
Plus: Transfers to Capital	66,100
Less: Adult Learning Centres, Function 300	0
	<u>122,240,067 (B)</u>

Percentage (A) / (B)

2.55%

Maximum Allowable Percentage

2.94%

Special Requirement Limit	Met
If FTE Enrolment is 5,000 or over	2.94%
If FTE Enrolment is 1,000 or less	3.53%
If FTE enrolment is between 1,000 and 5,000	3.53%
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.