



Schools' Finance Branch
511-1181 Portage Avenue
Winnipeg, Manitoba R3G 0T3

LORD SELKIRK SCHOOL DIVISION
205 MERCY STREET
SELKIRK, MANITOBA R1A 2C8

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2017

TABLE OF CONTENTS
2016/17 FRAME BUDGET

OPERATING FUND	PAGE
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

**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2017

Revenue

Provincial Government	34,144,319
Federal Government	-
Municipal Government - Property Tax	23,389,356
- Other	-
Other School Divisions	176,820
First Nations	385,040
Private Organizations and Individuals	374,700
Other Sources	98,000
	58,568,235

Expenses

Regular Instruction	33,956,184
Student Support Services	9,476,368
Adult Learning Centres	337,880
Community Education and Services	456,320
Divisional Administration	2,047,290
Instructional and Other Support Services	1,704,410
Transportation of Pupils	2,696,725
Operations and Maintenance	6,609,865
Fiscal	1,000,000
	58,285,042

Current Year Operating Surplus (Deficit)	283,193
Net Transfers from (to) Capital Fund	(483,193)
Net Current Year Surplus (Deficit)	(200,000)

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

Budget for the Year Ending June 30, 2017

Funding of Schools Program

Base Support		
Instructional	7,548,059	
Additional Instructional Support for Small Schools	-	
Sparsity	350,489	
Curricular Materials	235,020	
Information Technology	242,854	
Library Services	360,364	
Student Services	1,325,330	
Counselling and Guidance	325,111	
Professional Development	152,763	
Physical Education	92,000	
Occupancy	<u>2,028,915</u>	12,660,905
Categorical Support		
Transportation	1,709,189	
Board and Room	-	
Special Needs: Coordinator/Clinician	360,364	
Special Needs: Level 2	988,000	
Special Needs: Level 3	813,505	
Senior Years Technology Education	350,708	
English as an Additional Language	35,950	
Aboriginal Academic Achievement (included BSSAP)	356,500	
Aboriginal and International Languages	16,322	
French Language Education	110,500	
Small Schools	49,765	
Enrolment Change	147,099	
Northern Allowance	-	
Early Childhood Development Initiative	49,332	
Literacy and Numeracy	375,360	
Education for Sustainable Development	<u>10,500</u>	5,373,094
Equalization		4,414,603
Additional Equalization		-
Formula Guarantee		1,364,123
Other Program Support		
School Buildings Support: "D" Projects	136,380	
Technology Education Equipment Replacement	123,000	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	<u>-</u>	259,380
		<u>24,072,105</u>

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

Budget for the Year Ending June 30, 2017

Other Department of Education and Advanced Learning

Non-Resident	-
Shared Services	-
Special Needs	-
Institutional Programs	-
Nursing Supports (URIS)	60,665
Substitute Fees	10,000
General Support Grant	900,000
Education Property Tax Credit	5,809,861
Tax Incentive Grant	2,692,903
Smaller Classes Initiative (K-3)	182,595
Community Schools	-
Healthy Schools Initiative	13,490
Learning to Age 18 Coordinator	21,060
Other: Career Development Consortia	62,500

_____	9,753,074

Other Provincial Government Departments (Not including GBE's)

Employment Programs	-
Adult Learning Centres	319,140
Other: _____	-

_____	319,140

Funding of Schools Program (previous page)	<u>24,072,105</u>
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TOTAL PROVINCIAL GOVERNMENT REVENUE	<u><u>34,144,319</u></u>
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**OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES**

Budget for the Year Ending June 30, 2017

Federal Government			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		-	
English as an Additional Language (Adults)		-	
Other:		-	

	_____		0
Municipal Government			
Special Requirement	31,892,120		
Less: Education Property Tax Credit	(5,809,861)		
Less: Tax Incentive Grant	(2,692,903)	23,389,356	
Other:		-	23,389,356

Other School Divisions			
Tuition Fees		-	
Transfer Fees		70,200	
Residual Fees		85,000	
Transportation of Pupils		-	
Other:	<u>Clinician Services</u>	21,620	

	_____		176,820
First Nations			
Tuition Fees		280,500	
Transportation of Pupils		-	
Other:	<u>Special Needs</u>	104,540	

	_____		385,040
Private Organizations and Individuals (Includes GBE's)			
Regular Tuition		-	
International Tuition		-	
Continuing Education		80,000	
Other Tuition:		-	
Food Service		135,000	
Government Business Enterprises (GBE's)		-	
Other:		-	
	<u>ChildCare Program fees</u>	4,200	
	<u>Marketing Program</u>	42,000	
	<u>Vocational Shops</u>	13,500	
	<u>Swimming Pool</u>	100,000	

	_____		374,700
Other Sources			
Interest		10,000	
Donations		-	
Other:	<u>Rentals</u>	12,000	
	<u>Parking fees</u>	36,000	
	<u>Wage Reimbursement</u>	30,000	
	<u>Miscellaneous</u>	10,000	

	_____		98,000
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			<u><u>24,423,916</u></u>

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2017

FUNCTION \ OBJECT	100	200	300	400	500	600	700	800	900	2017	2016
	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	28,338,939	8,465,063	305,215	315,690	1,407,090	1,238,955	1,678,880	2,820,735		44,570,567	43,277,220
Employees Benefits and Allowances	2,081,220	814,370	17,850	40,030	163,130	95,535	254,745	463,545		3,930,425	3,774,560
Services	619,180	81,385	6,215	80,300	412,970	277,165	133,600	2,664,610		4,275,425	4,224,900
Supplies, Materials and Minor Equipment	2,738,980	115,550	8,600	20,300	64,100	92,755	629,500	660,975		4,330,760	3,661,615
Short Term Loan Interest and Bank Charges									60,000	60,000	40,000
Bad Debt Expense									-	0	0
Transfers	177,865	0	0	0	0	0	0	0	(PAYROLL TAX) 940,000	1,117,865	1,132,520
TOTALS	33,956,184	9,476,368	337,880	456,320	2,047,290	1,704,410	2,696,725	6,609,865	1,000,000	58,285,042	56,110,815

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2017

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	2,522,870						2,522,870
330 Instructional - Teaching	0	16,500,285		1,387,150	3,908,140	1,314,344	23,109,919
350 Instructional - Other		1,067,510		129,275	129,275	46,530	1,372,590
360 Technical, Specialized and Service						66,745	66,745
370 Secretarial, Clerical and Other	804,455						804,455
390 Information Technology	462,360						462,360
Total Salaries	3,789,685	17,567,795	0	1,516,425	4,037,415	1,427,619	28,338,939
4XX EMPLOYEES BENEFITS AND ALLOWANCES	298,680	1,400,075		88,885	216,505	77,075	2,081,220
5-6XX SERVICES							
510 Professional, Technical and Specialized						7,800	7,800
520 Communications	117,000						117,000
540 Travel and Meetings	25,000	30,000					55,000
560 Tuition		7,500					7,500
570 Printing and Binding							0
580 Insurance and Bond Premiums							0
590 Maintenance and Repair Services	2,200	9,200			5,000	6,600	23,000
610 Rentals	8,500						8,500
630 Advertising	17,000						17,000
640 Dues and Fees		44,205					44,205
650 Professional and Staff Development	6,415						6,415
680 Information Technology Services	331,760	1,000					332,760
Total Services	507,875	91,905	0	0	5,000	14,400	619,180
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies		650,695		19,140	98,015	241,190	1,009,040
740 Curricular and Media Materials		278,050		13,525	34,165	7,100	332,840
760 Minor Equipment		198,900			7,000	136,010	341,910
780 Information Technology Equipment		1,054,190			1,000		1,055,190
Total Supplies, Materials & Minor Equipment	0	2,181,835	0	32,665	140,180	384,300	2,738,980
95X-99 TRANSFERS							
960 School Divisions		177,865					177,865
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	177,865	0	0	0	0	177,865
TOTALS	4,596,240	21,419,475	0	1,637,975	4,399,100	1,903,394	33,956,184

* 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, 2017

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	181,190						181,190
330	Instructional - Teaching			89,323	367,110	2,018,855	1,134,205	3,609,493
350	Instructional - Other		69,810	4,150	2,697,380	400,755		3,172,095
360	Technical, Specialized and Service			63,330			25,000	88,330
370	Secretarial, Clerical and Other	65,710						65,710
380	Clinician		1,348,245					1,348,245
390	Information Technology							0
	Total Salaries	246,900	1,418,055	156,803	3,064,490	2,419,610	1,159,205	8,465,063
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	18,590	76,575	14,905	477,435	164,865	62,000	814,370
5-6XX	SERVICES							
510	Professional, Technical and Specialized		2,500	10,000				12,500
520	Communications	6,560			4,800		700	12,060
540	Travel and Meetings	6,000	26,000	3,000	13,000		2,275	50,275
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services		1,000					1,000
610	Rentals							0
630	Advertising							0
640	Dues and Fees	800	1,000			3,750		5,550
650	Professional and Staff Development							0
680	Information Technology Services							0
	Total Services	13,360	30,500	13,000	17,800	3,750	2,975	81,385
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		16,000	400	78,000	250	1,000	95,650
740	Curricular and Media Materials	900	10,000			1,000		11,900
760	Minor Equipment		8,000					8,000
780	Information Technology Equipment							0
	Total Supplies, Materials & Minor Equipment	900	34,000	400	78,000	1,250	1,000	115,550
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		279,750	1,559,130	185,108	3,637,725	2,589,475	1,225,180	9,476,368

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 4-Mar-16
Budget for the Year Ending June 30, 2017

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX SALARIES				
320	Executive, Managerial and Supervisory	69,920		69,920
330	Instructional - Teaching		200,165	200,165
350	Instructional - Other			0
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other	35,130		35,130
390	Information Technology			0
	Total Salaries	105,050	200,165	305,215
4XX EMPLOYEES BENEFITS AND ALLOWANCES		8,675	9,175	17,850
5-6XX SERVICES				
510	Professional, Technical and Specialized			0
520	Communications	715		715
530	Utility Services			0
540	Travel and Meetings		1,100	1,100
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals		2,600	2,600
620	Property Taxes			0
630	Advertising	800		800
640	Dues and Fees			0
650	Professional and Staff Development		1,000	1,000
680	Information Technology Services			0
	Total Services	1,515	4,700	6,215
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				
710	Supplies		2,600	2,600
740	Curricular and Media Materials		1,000	1,000
760	Minor Equipment		1,000	1,000
780	Information Technology Equipment		4,000	4,000
	Total Supplies, Materials & Minor Equipment	0	8,600	8,600
95X-99 TRANSFERS				
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		115,240	222,640	337,880

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2017

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	48,175		42,580		90,755
330	Instructional - Teaching					0
350	Instructional - Other	22,000				22,000
360	Technical, Specialized and Service			167,805		167,805
370	Secretarial, Clerical and Other	35,130				35,130
380	Clinician					0
390	Information Technology					0
	Total Salaries	105,305	0	210,385	0	315,690
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	13,720		26,310		40,030
5-6XX	SERVICES					
510	Professional, Technical and Specialized	52,000		2,000		54,000
520	Communications	700				700
540	Travel and Meetings	400		500		900
570	Printing and Binding	11,000				11,000
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services	300		400		700
610	Rentals	8,000				8,000
630	Advertising	3,500				3,500
640	Dues and Fees	100		300		400
650	Professional and Staff Development	100		500		600
680	Information Technology Services	500				500
	Total Services	76,600	0	3,700	0	80,300
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	3,500		7,000		10,500
740	Curricular and Media Materials	3,000		1,800		4,800
760	Minor Equipment	1,500		1,000		2,500
780	Information Technology Equipment	2,500				2,500
	Total Supplies, Materials & Minor Equipment	10,500	0	9,800	0	20,300
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		206,125	0	250,195	0	456,320

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2017

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	163,465				163,465
320 Executive, Managerial and Supervisory		306,440	271,055		577,495
360 Technical, Specialized and Service			164,060		164,060
370 Secretarial, Clerical and Other			413,450		413,450
390 Information Technology				88,620	88,620
Total Salaries	163,465	306,440	848,565	88,620	1,407,090
4XX EMPLOYEES BENEFITS AND ALLOWANCES	2,700	16,440	131,075	12,915	163,130
5-6XX SERVICES					
510 Professional, Technical and Specialized	1,500		62,000		63,500
520 Communications		2,000	22,500		24,500
540 Travel and Meetings	9,900	8,300			18,200
570 Printing and Binding	20,000		5,000		25,000
580 Insurance and Bond Premiums			50,000		50,000
590 Maintenance and Repair Services					0
610 Rentals			6,800		6,800
630 Advertising			4,300		4,300
640 Dues and Fees	65,000	4,200	4,750		73,950
650 Professional and Staff Development	63,000		17,000	9,000	89,000
680 Information Technology Services	720			57,000	57,720
Total Services	160,120	14,500	172,350	66,000	412,970
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710 Supplies	25,800	3,000	19,500		48,300
740 Curricular and Media Materials	2,000	1,500	1,300		4,800
760 Minor Equipment		1,000	3,850		4,850
780 Information Technology Equipment			1,150	5,000	6,150
Total Supplies, Materials & Minor Equipment	27,800	5,500	25,800	5,000	64,100
95X-99 TRANSFERS					
960 School Divisions					0
980 Organizations, Individuals and Other Entities					0
999 Recharge					0
Total Transfers	0	0	0		0
TOTALS	354,085	342,880	1,177,790	172,535	2,047,290

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2017

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	67,500					67,500
330	Instructional - Teaching		113,725	87,355	567,055		768,135
350	Instructional - Other			341,855			341,855
360	Technical, Specialized and Service			61,465			61,465
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	67,500	113,725	490,675	567,055	0	1,238,955
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	4,715	5,010	70,710	15,100		95,535
5-6XX	SERVICES						
510	Professional, Technical and Specialized					21,500	21,500
520	Communications		3,000	900			3,900
540	Travel and Meetings		10,875	1,000			11,875
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums						0
590	Maintenance and Repair Services			45,000			45,000
610	Rentals						0
630	Advertising						0
640	Dues and Fees					21,190	21,190
650	Professional and Staff Development			2,000	147,800		149,800
680	Information Technology Services			23,900			23,900
	Total Services	0	13,875	72,800	147,800	42,690	277,165
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		10,000	30,000			40,000
740	Curricular and Media Materials			50,755			50,755
760	Minor Equipment						0
780	Information Technology Equipment			2,000			2,000
	Total Supplies, Materials & Minor Equipment	0	10,000	82,755	0	0	92,755
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
TOTALS		72,215	142,610	716,940	729,955	42,690	1,704,410

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2017

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	87,385					87,385
350 Instructional - Other		53,730				53,730
360 Technical, Specialized and Service	6,500	1,396,735			92,000	1,495,235
370 Secretarial, Clerical and Other	42,530					42,530
390 Information Technology						0
Total Salaries	136,415	1,450,465		0	92,000	1,678,880
4XX EMPLOYEES BENEFITS AND ALLOWANCES	21,895	232,850				254,745
5-6XX SERVICES						
510 Professional, Technical and Specialized		10,300				10,300
520 Communications	1,800	3,300				5,100
540 Travel and Meetings	800	3,400				4,200
570 Printing and Binding						0
550 Transportation of Pupils			5,000			5,000
580 Insurance and Bond Premiums		50,600				50,600
590 Maintenance and Repair Services		22,500				22,500
610 Rentals		22,200				22,200
630 Advertising	2,400					2,400
640 Dues and Fees	600					600
650 Professional and Staff Development	4,000	6,700				10,700
680 Information Technology Services						0
Total Services	9,600	119,000	5,000	0	0	133,600
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	1,000	589,000				590,000
740 Curricular and Media Materials						0
760 Minor Equipment	1,500	33,500				35,000
780 Information Technology Equipment		4,500				4,500
Total Supplies, Materials & Minor Equipment	2,500	627,000		0	0	629,500
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	170,410	2,429,315	5,000	0	92,000	2,696,725

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800
 Budget for the Year Ending June 30, 2017

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	92,650					92,650
360	Technical, Specialized and Service		2,707,680		20,405		2,728,085
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	92,650	2,707,680	0	20,405	0	2,820,735
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	13,900	446,240		3,405		463,545
5-6XX	SERVICES						
510	Professional, Technical and Specialized		272,250			162,550	434,800
520	Communications	8,000	11,000				19,000
530	Utility Services		1,003,000		51,800		1,054,800
540	Travel and Meetings		14,200				14,200
570	Printing and Binding						0
580	Insurance and Bond Premiums		123,100				123,100
590	Maintenance and Repair Services		468,595	384,260	45,855		898,710
610	Rentals						0
620	Property Taxes		55,500		53,800		109,300
630	Advertising	2,500					2,500
640	Dues and Fees	1,000					1,000
650	Professional and Staff Development	3,200	4,000				7,200
680	Information Technology Services						0
	Total Services	14,700	1,951,645	384,260	151,455	162,550	2,664,610
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	300	387,000		6,700		394,000
740	Curricular and Media Materials						0
760	Minor Equipment		100,625		40,000	122,550	263,175
780	Information Technology Equipment	3,800					3,800
	Total Supplies, Materials & Minor Equipment	4,100	487,625	0	46,700	122,550	660,975
960	School Divisions						
999	Recharge						0
TOTALS		125,350	5,593,190	384,260	221,965	285,100	6,609,865

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2016
REGULAR INSTRUCTION	
English Language - Single Track	2,821.5
Francais - Single Track	-
French Immersion - Single Track	232.0
Dual Track	
- English Language	458.5
- Francais	-
- French Immersion	101.0
- Other Bilingual	73.5
Senior Years Technology Education	<u>264.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>3,950.5</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	2,849
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,056,134
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	1,006,134
LOADED KILOMETERS (For the period ended June 30)	634,278

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2016/17 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	23.00	1.50	0.70	2.00	4.00	0.50	1.00	1.00	33.70
330	Instructional - Teaching	265.60	41.00	2.30			6.00			314.90
350	Instructional - Other	48.59	120.00				11.04	2.00		181.63
360	Technical, Specialized and Service	2.00	2.00			2.00	1.00	56.10	59.07	122.17
370	Secretarial, Clerical and Other	21.50	2.00	1.00	1.00	8.00		1.00		34.50
380	Clinician		15.50							15.50
390	Information Technology	8.00				1.00				9.00
TOTALS (excluding Trustees)		368.69	182.00	4.00	3.00	15.00	18.54	60.10	60.07	711.40

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	2,047,290
Less: Liability Insurance	50,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>1,997,290 (A)</u>

Expense Base

Total Operating Expenses	58,285,042
Plus: Transfers to Capital	483,193
Less: Adult Learning Centres, Function 300	337,880
	<u>58,430,355 (B)</u>

Percentage (A) / (B)

3.42%

Maximum Allowable Percentage

3.70%

Calculation of **Maximum Allowable Percentage**:
 If F.T.E. Enrolment is 5,000 or over = 3.50%
 If F.T.E. Enrolment is 1,000 or less = 4.25%
 If F.T.E. Enrolment is between 1,000 and 5,000, calculated as:
 3.5% + (5,000 – division enrolment X 0.0001875%) to a maximum of 4.25%
 5.0% 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⁾	<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.