

**Manitoba**  
Education and Training



Schools' Finance Branch  
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R3G 0T3

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

**FRAME BUDGET**

**FOR THE FISCAL YEAR ENDING JUNE 30, 2018**

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**2017/18 FRAME BUDGET**

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## OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2018

### Revenue

Provincial Government	33,741,323
Federal Government	-
Municipal Government - Property Tax	24,042,895
- Other	-
Other School Divisions	172,805
First Nations	409,965
Private Organizations and Individuals	365,200
Other Sources	102,100
	58,834,288

### Expenses

Regular Instruction	33,970,720
Student Support Services	9,847,990
Adult Learning Centres	345,395
Community Education and Services	426,310
Divisional Administration	2,057,600
Instructional and Other Support Services	1,644,378
Transportation of Pupils	2,700,595
Operations and Maintenance	6,572,130
Fiscal	1,020,000
	58,585,118

Current Year Operating Surplus (Deficit)	249,170
Net Transfers from (to) Capital Fund	(379,170)
Net Current Year Surplus (Deficit)	(130,000)

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

Budget for the Year Ending June 30, 2018

**Funding of Schools Program**

Base Support		
Instructional	7,443,616	
Additional Instructional Support for Small Schools	-	
Sparsity	350,181	
Curricular Materials	231,768	
Information Technology	239,494	
Library Services	355,378	
Student Services	1,322,782	
Counselling and Guidance	320,612	
Professional Development	150,649	
Physical Education	93,625	
Occupancy	<u>2,022,930</u>	12,531,035
Categorical Support		
Transportation	1,668,152	
Board and Room	-	
Special Needs: Coordinator/Clinician	355,378	
Special Needs: Level 2	950,000	
Special Needs: Level 3	676,160	
Senior Years Technology Education	338,553	
English as an Additional Language	44,150	
Aboriginal Academic Achievement (included BSSAP)	356,500	
Aboriginal and International Languages	16,789	
French Language Education	97,000	
Small Schools	50,193	
Enrolment Change	147,424	
Northern Allowance	-	
Early Childhood Development Initiative	53,015	
Literacy and Numeracy	369,524	
Education for Sustainable Development	<u>10,500</u>	5,133,338
Equalization		3,562,994
Additional Equalization		-
Formula Guarantee		2,106,796
Other Program Support		
School Buildings Support: "D" Projects	135,960	
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>	258,960
		<u>23,593,123</u>

**OPERATING FUND - REVENUE DETAIL  
PROVINCE OF MANITOBA (CONT'D)**  
Budget for the Year Ending June 30, 2018

**Other Department of Education and Training**

Non-Resident	-
Shared Services	-
Special Needs	-
Institutional Programs	-
Nursing Supports (URIS)	62,470
Substitute Fees	5,000
General Support Grant	900,000
Education Property Tax Credit	5,882,894
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	20,825
Other: <a href="#">Career Development Consortia</a>	62,500
_____	
_____	
_____	
_____	
_____	
_____	<b>9,822,677</b>

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

Employment Programs	-
Adult Learning Centres	325,523
Other: _____	-
_____	
_____	
_____	
_____	
_____	<b>325,523</b>

**Funding of Schools Program (previous page)** 23,593,123

**TOTAL PROVINCIAL GOVERNMENT REVENUE** 33,741,323

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

Budget for the Year Ending June 30, 2018

<b>Federal Government</b>			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		-	
English as an Additional Language (Adults)		-	
Other:		-	
			0
<b>Municipal Government</b>			
Special Requirement	32,618,692		
Less: Education Property Tax Credit	(5,882,894)		
Less: Tax Incentive Grant	(2,692,903)	24,042,895	
Other:		-	24,042,895
<b>Other School Divisions</b>			
Tuition Fees		-	
Transfer Fees		66,000	
Residual Fees		87,100	
Transportation of Pupils		-	
Other: <u>Clinician Services</u>		19,705	
			172,805
<b>First Nations</b>			
Tuition Fees		303,600	
Transportation of Pupils		-	
Other: <u>Student Special Services</u>		106,365	
			409,965
<b>Private Organizations and Individuals (Includes GBE's)</b>			
Regular Tuition		-	
International Tuition		-	
Continuing Education		80,000	
Other Tuition:		-	
Food Service		130,000	
Government Business Enterprises (GBE's)		-	
Other:		-	
	<u>ChildCare Program Fees</u>	4,200	
	<u>Marketing Program</u>	30,000	
	<u>Vocational Shops</u>	16,000	
	<u>Swimming Pool</u>	105,000	
			365,200
<b>Other Sources</b>			
Interest		10,000	
Donations		-	
Other: <u>Rentals</u>		12,000	
	<u>Parking Fees</u>	40,100	
	<u>Wage Reimbursements</u>	30,000	
	<u>Miscellaneous</u>	10,000	
			102,100
<b>TOTAL NON-PROVINCIAL GOVERNMENT REVENUE</b>			<u>25,092,965</u>

**OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT**

Budget for the Year Ending June 30, 2018

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2018	2017
	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	28,622,285	8,747,955	313,120	291,640	1,420,190	1,254,843	1,673,080	2,916,065		45,239,178	44,570,567
Employees Benefits and Allowances	1,944,045	800,070	17,475	38,320	166,220	93,115	245,655	474,960		3,779,860	3,930,425
Services	602,905	186,415	7,500	78,050	404,790	235,665	135,860	2,528,360		4,179,545	4,275,425
Supplies, Materials and Minor Equipment	2,639,485	113,550	7,300	18,300	62,650	60,755	646,000	652,745		4,200,785	4,330,760
Short Term Loan Interest and Bank Charges									60,000	60,000	60,000
Bad Debt Expense									-	0	0
Transfers	162,000	0	0	0	3,750	0	0	0	(PAYROLL TAX) 960,000	1,125,750	1,117,865
<b>TOTALS</b>	<b>33,970,720</b>	<b>9,847,990</b>	<b>345,395</b>	<b>426,310</b>	<b>2,057,600</b>	<b>1,644,378</b>	<b>2,700,595</b>	<b>6,572,130</b>	<b>1,020,000</b>	<b>58,585,118</b>	<b>58,285,042</b>

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**OPERATING FUND - EXPENSE DETAIL: FUNCTION 100**

Budget for the Year Ending June 30, 2018

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	2,534,933						2,534,933
330 Instructional - Teaching		16,454,360		1,426,625	4,149,007	1,307,630	23,337,622
350 Instructional - Other		1,085,795		131,665	131,665	46,980	1,396,105
360 Technical, Specialized and Service						64,850	64,850
370 Secretarial, Clerical and Other	813,995						813,995
390 Information Technology	474,780						474,780
Total Salaries	3,823,708	17,540,155	0	1,558,290	4,280,672	1,419,460	28,622,285
4XX EMPLOYEES BENEFITS AND ALLOWANCES	291,195	1,279,450		88,960	211,060	73,380	1,944,045
5-6XX SERVICES							
510 Professional, Technical and Specialized						7,800	7,800
520 Communications	113,000						113,000
540 Travel and Meetings	25,000	30,000					55,000
560 Tuition		10,500					10,500
570 Printing and Binding							0
580 Insurance and Bond Premiums							0
590 Maintenance and Repair Services	3,000	20,200			5,000	6,600	34,800
610 Rentals	5,850						5,850
630 Advertising	15,000						15,000
640 Dues and Fees		17,250					17,250
650 Professional and Staff Development							0
680 Information Technology Services	342,705	1,000					343,705
Total Services	504,555	78,950	0	0	5,000	14,400	602,905
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies		603,225		19,635	98,040	261,190	982,090
740 Curricular and Media Materials		308,685		13,875	34,315	7,100	363,975
760 Minor Equipment		240,110			7,000	136,010	383,120
780 Information Technology Equipment		909,300			1,000		910,300
Total Supplies, Materials & Minor Equipment	0	2,061,320	0	33,510	140,355	404,300	2,639,485
95X-99 TRANSFERS							
960 School Divisions		162,000					162,000
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	162,000	0	0	0	0	162,000
<b>TOTALS</b>	<b>4,619,458</b>	<b>21,121,875</b>	<b>0</b>	<b>1,680,760</b>	<b>4,637,087</b>	<b>1,911,540</b>	<b>33,970,720</b>

\* 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, 2018

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	185,795						185,795
330	Instructional - Teaching				378,665	2,060,182	1,260,148	3,698,995
350	Instructional - Other		123,765	4,260	2,694,215	408,155		3,230,395
360	Technical, Specialized and Service			64,205			25,000	89,205
370	Secretarial, Clerical and Other	63,875						63,875
380	Clinician		1,479,690					1,479,690
390	Information Technology							0
	Total Salaries	249,670	1,603,455	68,465	3,072,880	2,468,337	1,285,148	8,747,955
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	18,080	86,640	11,255	463,655	159,435	61,005	800,070
5-6XX	SERVICES							
510	Professional, Technical and Specialized		2,500					2,500
520	Communications	6,000			3,000		720	9,720
540	Travel and Meetings	2,000	28,500	45,430	11,800		1,500	89,230
560	Tuition			76,060				76,060
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services		500					500
610	Rentals							0
630	Advertising							0
640	Dues and Fees	800	1,000			3,750		5,550
650	Professional and Staff Development						755	755
680	Information Technology Services						2,100	2,100
	Total Services	8,800	32,500	121,490	14,800	3,750	5,075	186,415
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		6,000					6,000
780	Information Technology Equipment							0
	Total Supplies, Materials & Minor Equipment	900	32,000	400	78,000	1,250	1,000	113,550
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
<b>TOTALS</b>		277,450	1,754,595	201,610	3,629,335	2,632,772	1,352,228	9,847,990

<b>ADULT LEARNING CENTRES</b>		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX	SALARIES			
320	Executive, Managerial and Supervisory	70,360		70,360
330	Instructional - Teaching		206,250	206,250
350	Instructional - Other			0
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other	36,510		36,510
390	Information Technology			0
	Total Salaries	106,870	206,250	313,120
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	8,655	8,820	17,475
5-6XX	SERVICES			
510	Professional, Technical and Specialized			0
520	Communications	700		700
530	Utility Services			0
540	Travel and Meetings		2,400	2,400
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	1,500	6,000	7,500
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies		5,300	5,300
740	Curricular and Media Materials		2,000	2,000
760	Minor Equipment			0
780	Information Technology Equipment			0
	Total Supplies, Materials & Minor Equipment	0	7,300	7,300
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
<b>TOTALS</b>		<b>117,025</b>	<b>228,370</b>	<b>345,395</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 400**

Budget for the Year Ending June 30, 2018

<b>COMMUNITY EDUCATION AND SERVICES</b>		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	49,135		43,515		92,650
330	Instructional - Teaching					0
350	Instructional - Other	12,000				12,000
360	Technical, Specialized and Service			151,255		151,255
370	Secretarial, Clerical and Other	35,735				35,735
380	Clinician					0
390	Information Technology					0
	Total Salaries	96,870	0	194,770	0	291,640
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	13,725		24,595		38,320
5-6XX	SERVICES					
510	Professional, Technical and Specialized	52,000		2,000		54,000
520	Communications	700				700
540	Travel and Meetings	350		500		850
570	Printing and Binding	11,000				11,000
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services	300		500		800
610	Rentals	8,000				8,000
630	Advertising	1,500				1,500
640	Dues and Fees			300		300
650	Professional and Staff Development	100		500		600
680	Information Technology Services	300				300
	Total Services	74,250	0	3,800	0	78,050
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	2,500		9,500		12,000
740	Curricular and Media Materials	2,000		1,800		3,800
760	Minor Equipment	1,500		1,000		2,500
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	6,000	0	12,300	0	18,300
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
<b>TOTALS</b>		190,845	0	235,465	0	426,310

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 500**

Budget for the Year Ending June 30, 2018

<b>DIVISIONAL ADMINISTRATION</b>	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	161,145				161,145
320 Executive, Managerial and Supervisory		310,120	272,620		582,740
360 Technical, Specialized and Service			167,050		167,050
370 Secretarial, Clerical and Other			429,695		429,695
390 Information Technology				79,560	79,560
Total Salaries	161,145	310,120	869,365	79,560	1,420,190
4XX EMPLOYEES BENEFITS AND ALLOWANCES	4,520	17,070	133,075	11,555	166,220
5-6XX SERVICES					
510 Professional, Technical and Specialized	5,500		42,000		47,500
520 Communications	720	2,400	21,500		24,620
540 Travel and Meetings	9,900	12,000	5,000	100	27,000
570 Printing and Binding	20,000				20,000
580 Insurance and Bond Premiums			60,000		60,000
590 Maintenance and Repair Services					0
610 Rentals			4,000		4,000
630 Advertising			3,000		3,000
640 Dues and Fees	70,000	6,400	4,750	400	81,550
650 Professional and Staff Development	63,000		17,000	15,500	95,500
680 Information Technology Services	720			40,900	41,620
Total Services	169,840	20,800	157,250	56,900	404,790
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710 Supplies	25,800	3,000	19,500		48,300
740 Curricular and Media Materials		1,500	1,000		2,500
760 Minor Equipment		1,000	3,850		4,850
780 Information Technology Equipment				7,000	7,000
Total Supplies, Materials & Minor Equipment	25,800	5,500	24,350	7,000	62,650
95X-99 TRANSFERS					
960 School Divisions					0
980 Organizations, Individuals and Other Entities	3,750				3,750
999 Recharge					0
Total Transfers	3,750	0	0		3,750
<b>TOTALS</b>	<b>365,055</b>	<b>353,490</b>	<b>1,184,040</b>	<b>155,015</b>	<b>2,057,600</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 600**

Budget for the Year Ending June 30, 2018

<b>INSTRUCTIONAL AND OTHER SUPPORT SERVICES</b>		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	69,360					69,360
330	Instructional - Teaching		99,276	92,905	545,762	71,620	809,563
350	Instructional - Other			375,920			375,920
360	Technical, Specialized and Service						0
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	69,360	99,276	468,825	545,762	71,620	1,254,843
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	4,235	4,820	64,685	14,460	4,915	93,115
5-6XX	SERVICES						
510	Professional, Technical and Specialized					19,000	19,000
520	Communications		3,000				3,000
540	Travel and Meetings		10,875				10,875
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						0
640	Dues and Fees					30,200	30,200
650	Professional and Staff Development				147,800		147,800
680	Information Technology Services			24,790			24,790
	Total Services	0	13,875	24,790	147,800	49,200	235,665
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		10,000				10,000
740	Curricular and Media Materials			50,755			50,755
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	10,000	50,755	0	0	60,755
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
<b>TOTALS</b>		<b>73,595</b>	<b>127,971</b>	<b>609,055</b>	<b>708,022</b>	<b>125,735</b>	<b>1,644,378</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 700**

Budget for the Year Ending June 30, 2018

<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	88,740					88,740
350 Instructional - Other		55,775				55,775
360 Technical, Specialized and Service	7,420	1,396,240			92,000	1,495,660
370 Secretarial, Clerical and Other	32,905					32,905
390 Information Technology						0
Total Salaries	129,065	1,452,015		0	92,000	1,673,080
4XX EMPLOYEES BENEFITS AND ALLOWANCES	17,645	228,010				245,655
5-6XX SERVICES						
510 Professional, Technical and Specialized		10,000				10,000
520 Communications	1,340	1,800				3,140
540 Travel and Meetings	1,000	3,400				4,400
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		14,000				14,000
610 Rentals		22,200				22,200
630 Advertising	2,400					2,400
640 Dues and Fees	620					620
650 Professional and Staff Development	4,000	7,500				11,500
680 Information Technology Services		12,000				12,000
Total Services	9,360	121,500	5,000	0	0	135,860
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	1,000	551,500				552,500
740 Curricular and Media Materials						0
760 Minor Equipment		40,000				40,000
780 Information Technology Equipment	2,000	51,500				53,500
Total Supplies, Materials & Minor Equipment	3,000	643,000		0	0	646,000
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>159,070</b>	<b>2,444,525</b>	<b>5,000</b>	<b>0</b>	<b>92,000</b>	<b>2,700,595</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 800**  
Budget for the Year Ending June 30, 2018

<b>OPERATIONS AND MAINTENANCE</b>		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	94,500					94,500
360	Technical, Specialized and Service		2,782,500		20,510		2,803,010
370	Secretarial, Clerical and Other	18,555					18,555
390	Information Technology						0
	Total Salaries	113,055	2,782,500	0	20,510	0	2,916,065
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	17,380	454,195		3,385		474,960
5-6XX	SERVICES						
510	Professional, Technical and Specialized		271,250			273,500	544,750
520	Communications	8,000	10,000				18,000
530	Utility Services		942,700		51,800		994,500
540	Travel and Meetings		12,700				12,700
570	Printing and Binding						0
580	Insurance and Bond Premiums		123,100				123,100
590	Maintenance and Repair Services		341,695	290,810	72,005		704,510
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		10,800				10,800
	Total Services	14,700	1,771,745	290,810	177,605	273,500	2,528,360
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	300	387,000		6,700	10,000	404,000
740	Curricular and Media Materials						0
760	Minor Equipment		136,500			108,745	245,245
780	Information Technology Equipment	3,500					3,500
	Total Supplies, Materials & Minor Equipment	3,800	523,500	0	6,700	118,745	652,745
960	School Divisions						
999	Recharge						0
<b>TOTALS</b>		148,935	5,531,940	290,810	208,200	392,245	6,572,130

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

Budget for the Year Ending June 30, 2018

**Transfers to Capital Fund**

Category "D" School Buildings	-	
Bus Reserve	379,170	
Bus Purchases	-	
Other Vehicles	-	
Furniture/Fixtures & Equipment	-	
Computer Hardware & Software	-	
Assets Under Construction	-	
Other: _____	-	
_____		
_____		
_____		
_____		
_____		
_____		
_____		
_____		
_____		
_____		
_____		
_____		
_____		379,170

**Less: Transfers from Capital Fund**

_____	-	
_____		
_____		
_____		
_____		
_____		0

**Net Transfers to (from) Capital Fund** 379,170

**CAPITAL EXPENDITURES FOR STATISTICS CANADA**

Budget for the Year Ending June 30, 2018

<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	379,170		379,170
Software			-
<b>Total</b>	379,170	-	379,170

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, 2017
<b>REGULAR INSTRUCTION</b>	
English Language - Single Track	2,760.5
Francais - Single Track	
French Immersion - Single Track	238.0
Dual Track	
- English Language	455.5
- Francais	-
- French Immersion	94.0
- Other Bilingual	80.5
Senior Years Technology Education	<u>630.0</u>
	<u>266.0</u>
<b>TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS</b>	<u><u>3,894.5</u></u>

<b>TRANSPORTATION OF PUPILS</b>	
TRANSPORTED STUDENTS (September 30)	2,853
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,085,717
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	1,027,464
LOADED KILOMETERS (For the period ended June 30)	652,116

**FULL TIME EQUIVALENT PERSONNEL EMPLOYED**

For the 2017/18 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	22.00	1.50	0.70	2.00	4.00	0.50	1.00	1.00	32.70
330	Instructional - Teaching	257.50	41.00	2.30			5.00			305.80
350	Instructional - Other	48.59	120.00				11.04	2.00		181.63
360	Technical, Specialized and Service	2.00	2.00		2.00	2.00		54.30	59.87	122.17
370	Secretarial, Clerical and Other	22.00	2.00	1.00	1.00	8.00		1.00	0.50	35.50
380	Clinician		16.50							16.50
390	Information Technology	9.00				1.00				10.00
<b>TOTALS (excluding Trustees)</b>		<b>361.09</b>	<b>183.00</b>	<b>4.00</b>	<b>5.00</b>	<b>15.00</b>	<b>16.54</b>	<b>58.30</b>	<b>61.37</b>	<b>704.30</b>

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	2,057,600
Less: Liability Insurance	60,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	5,500
	<u>1,992,100 (A)</u>

**Expense Base**

Total Operating Expenses	58,585,118
Plus: Transfers to Capital	379,170
Less: Adult Learning Centres, Function 300	345,395
	<u>58,618,893 (B)</u>

**Percentage (A) / (B)**

3.40%

**Maximum Allowable Percentage**

3.71%

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 <sup>(1)</sup>

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

Associated Revenue <sup>(2)</sup>

-

**Self-Administered Pension Plans**

Expenses <sup>(1)</sup>

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

Associated Revenue <sup>(2)</sup>

-

(1) Incremental costs of the program.

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