



Education and Advanced Learning R3G 0T3

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

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

**FRAME BUDGET**

**FOR THE FISCAL YEAR ENDING JUNE 30, 2016**

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**2015/16 FRAME BUDGET**

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## OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2016

### Revenue

Provincial Government	33,883,017
Federal Government	-
Municipal Government - Property Tax	21,536,584
- Other	-
Other School Divisions	182,050
First Nations	362,350
Private Organizations and Individuals	379,700
Other Sources	98,000
	56,441,701

### Expenses

Regular Instruction	32,552,060
Student Support Services	9,377,870
Adult Learning Centres	332,245
Community Education and Services	445,585
Divisional Administration	1,937,590
Instructional and Other Support Services	1,613,520
Transportation of Pupils	2,616,915
Operations and Maintenance	6,266,030
Fiscal	969,000
	56,110,815

Current Year Operating Surplus (Deficit)	330,886
Net Transfers from (to) Capital Fund	(480,886)
Net Current Year Surplus (Deficit)	(150,000)

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

Budget for the Year Ending June 30, 2016

**Funding of Schools Program**

Base Support		
Instructional	7,652,502	
Additional Instructional Support for Small Schools	-	
Sparsity	348,139	
Curricular Materials	238,272	
Information Technology	246,214	
Library Services	365,350	
Student Services	1,329,178	
Counselling and Guidance	329,610	
Professional Development	154,877	
Physical Education	98,125	
Occupancy	<u>2,028,915</u>	12,791,182
Categorical Support		
Transportation	1,706,142	
Board and Room	-	
Special Needs: Coordinator/Clinician	341,523	
Special Needs: Level 2	1,023,420	
Special Needs: Level 3	923,175	
Senior Years Technology Education	400,290	
English as an Additional Language	27,300	
Aboriginal Academic Achievement (included BSSAP)	337,500	
Aboriginal and International Languages	18,324	
French Language Education	117,800	
Small Schools	45,101	
Enrolment Change	215,987	
Northern Allowance	-	
Early Childhood Development Initiative	53,328	
Literacy and Numeracy	366,811	
Education for Sustainable Development	<u>10,500</u>	5,587,201
Equalization		4,835,856
Additional Equalization		-
Formula Guarantee		552,922
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>24,026,121</u>

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

Budget for the Year Ending June 30, 2016

**Other Department of Education and Advanced Learning**

Non-Resident	-	
Shared Services	-	
Special Needs	-	
Institutional Programs	-	
Nursing Supports (URIS)	55,823	
Substitute Fees	10,000	
General Support Grant	875,000	
Education Property Tax Credit	5,726,275	
Tax Incentive Grant	2,692,903	
Smaller Classes Initiative (K-3)	182,595	
Community Schools	-	
Healthy Schools Initiative	-	
Learning to Age 18 Coordinator	-	
Other: _____	-	
_____		
_____		
_____		
_____		
_____		
		<u>9,542,596</u>

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

Employment Programs	-	
Adult Learning Centres	314,300	
Other: _____	-	
_____		
_____		
_____		
_____		
		<u>314,300</u>

<b>Funding of Schools Program (previous page)</b>	<u>24,026,121</u>
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<b>TOTAL PROVINCIAL GOVERNMENT REVENUE</b>	<u><u>33,883,017</u></u>
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**OPERATING FUND - REVENUE DETAIL  
NON-PROVINCIAL GOVERNMENT SOURCES**

Budget for the Year Ending June 30, 2016

<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	29,955,762		
Less: Education Property Tax Credit	(5,726,275)		
Less: Tax Incentive Grant	(2,692,903)	21,536,584	
Other:		-	21,536,584
<b>Other School Divisions</b>			
Transfer Fees		87,750	
Residual Fees		68,000	
Transportation of Pupils		-	
Other: <u>Clinician Services</u>		26,300	
			182,050
<b>First Nations</b>			
Tuition Fees		260,700	
Transportation of Pupils		-	
Other: <u>Special Needs</u>		101,650	
			362,350
<b>Private Organizations and Individuals (Includes GBE's)</b>			
Regular Tuition		-	
International Tuition		-	
Continuing Education		90,000	
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>	95,000	
			379,700
<b>Other Sources</b>			
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
<b>TOTAL NON-PROVINCIAL GOVERNMENT REVENUE</b>			<u>22,558,684</u>

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

Budget for the Year Ending June 30, 2016

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2016	2015
	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	27,552,885	8,298,115	297,770	300,660	1,321,510	1,169,785	1,620,875	2,715,620		43,277,220	41,628,535
Employees Benefits and Allowances	1,938,945	828,560	19,660	40,000	153,260	101,370	243,740	449,025		3,774,560	3,662,675
Services	599,825	136,045	5,215	84,300	398,720	253,280	128,600	2,618,915		4,224,900	4,285,610
Supplies, Materials and Minor Equipment	2,256,885	115,150	9,600	20,625	64,100	89,085	623,700	482,470		3,661,615	3,818,827
Short Term Loan Interest and Bank Charges									40,000	40,000	40,000
Bad Debt Expense									-	0	0
Transfers	203,520	0	0	0	0	0	0	0	(PAYROLL TAX) 929,000	1,132,520	1,128,530
<b>TOTALS</b>	<b>32,552,060</b>	<b>9,377,870</b>	<b>332,245</b>	<b>445,585</b>	<b>1,937,590</b>	<b>1,613,520</b>	<b>2,616,915</b>	<b>6,266,030</b>	<b>969,000</b>	<b>56,110,815</b>	<b>54,564,177</b>

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

Budget for the Year Ending June 30, 2016

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	2,343,865						2,343,865
330 Instructional - Teaching	15000	16,160,900		1,383,960	3,779,450	1,318,740	22,658,050
350 Instructional - Other		982,995		99,950	124,940	45,440	1,253,325
360 Technical, Specialized and Service						63,675	63,675
370 Secretarial, Clerical and Other	781,085						781,085
390 Information Technology	452,885						452,885
Total Salaries	3,592,835	17,143,895	0	1,483,910	3,904,390	1,427,855	27,552,885
4XX EMPLOYEES BENEFITS AND ALLOWANCES	285,485	1,288,810		82,505	207,235	74,910	1,938,945
5-6XX SERVICES							
510 Professional, Technical and Specialized						7,800	7,800
520 Communications	115,525						115,525
540 Travel and Meetings	23,500	30,000					53,500
560 Tuition		6,000					6,000
570 Printing and Binding							0
580 Insurance and Bond Premiums							0
590 Maintenance and Repair Services	2,200	4,200			5,000	6,600	18,000
610 Rentals	6,000						6,000
630 Advertising	20,000						20,000
640 Dues and Fees		47,505					47,505
650 Professional and Staff Development	5,000						5,000
680 Information Technology Services	319,495	1,000					320,495
Total Services	491,720	88,705	0	0	5,000	14,400	599,825
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies		591,925		20,875	97,595	241,190	951,585
740 Curricular and Media Materials		264,820		14,750	33,820	7,100	320,490
760 Minor Equipment		117,700			7,000	136,010	260,710
780 Information Technology Equipment		723,100			1,000		724,100
Total Supplies, Materials & Minor Equipment	0	1,697,545	0	35,625	139,415	384,300	2,256,885
95X-99 TRANSFERS							
960 School Divisions		203,520					203,520
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	203,520	0	0	0	0	203,520
<b>TOTALS</b>	<b>4,370,040</b>	<b>20,422,475</b>	<b>0</b>	<b>1,602,040</b>	<b>4,256,040</b>	<b>1,901,465</b>	<b>32,552,060</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, 2016

STUDENT SUPPORT SERVICES		10	30	40	50	60	70	
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	TOTALS
3XX SALARIES								
320	Executive, Managerial and Supervisory	116,110						116,110
330	Instructional - Teaching		104,635	87,575	347,565	1,945,295	992,520	3,477,590
350	Instructional - Other		40,165	4,030	2,821,405	389,105	80,835	3,335,540
360	Technical, Specialized and Service			61,475			25,000	86,475
370	Secretarial, Clerical and Other	63,140						63,140
380	Clinician		1,219,260					1,219,260
390	Information Technology							0
	Total Salaries	179,250	1,364,060	153,080	3,168,970	2,334,400	1,098,355	8,298,115
4XX EMPLOYEES BENEFITS AND ALLOWANCES		14,050	70,125	14,555	498,250	163,045	68,535	828,560
5-6XX SERVICES								
510	Professional, Technical and Specialized		2,500	10,000				12,500
520	Communications	6,560			4,800			11,360
540	Travel and Meetings	6,000	26,000	28,000	10,000		500	70,500
560	Tuition			35,135				35,135
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	73,135	14,800	3,750	500	136,045
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies		16,000	2,000	78,000	250		96,250
740	Curricular and Media Materials	900	10,000			1,000		11,900
760	Minor Equipment		7,000					7,000
780	Information Technology Equipment							0
	Total Supplies, Materials & Minor Equipment	900	33,000	2,000	78,000	1,250	0	115,150
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
<b>TOTALS</b>		207,560	1,497,685	242,770	3,760,020	2,502,445	1,167,390	9,377,870

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 300** 20-Mar-15  
Budget for the Year Ending June 30, 2016

<b>ADULT LEARNING CENTRES</b>		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX	SALARIES			
320	Executive, Managerial and Supervisory	68,475		68,475
330	Instructional - Teaching		192,945	192,945
350	Instructional - Other			0
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other	36,350		36,350
390	Information Technology			0
	Total Salaries	104,825	192,945	297,770
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	9,935	9,725	19,660
5-6XX	SERVICES			
510	Professional, Technical and Specialized			0
520	Communications	1,115		1,115
530	Utility Services			0
540	Travel and Meetings		700	700
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals		1,600	1,600
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	1,915	3,300	5,215
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		5,000	5,000
	Total Supplies, Materials & Minor Equipment	0	9,600	9,600
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>116,675</b>	<b>215,570</b>	<b>332,245</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 400**  
Budget for the Year Ending June 30, 2016

<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	47,000		41,560		88,560
330	Instructional - Teaching					0
350	Instructional - Other	22,000		155,990		177,990
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other	34,110				34,110
380	Clinician					0
390	Information Technology					0
	Total Salaries	103,110	0	197,550	0	300,660
4XX EMPLOYEES BENEFITS AND ALLOWANCES		13,400		26,600		40,000
5-6XX SERVICES						
510	Professional, Technical and Specialized	57,000		2,000		59,000
520	Communications	700				700
540	Travel and Meetings	600		500		1,100
570	Printing and Binding	11,000				11,000
590	Maintenance and Repair Services	300		400		700
610	Rentals	6,500				6,500
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	800				800
	Total Services	80,600	0	3,700	0	84,300
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	3,500		6,325		9,825
740	Curricular and Media Materials	3,500		1,800		5,300
760	Minor Equipment	2,000		1,000		3,000
780	Information Technology Equipment	2,500				2,500
	Total Supplies, Materials & Minor Equipment	11,500	0	9,125	0	20,625
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
<b>TOTALS</b>		208,610	0	236,975	0	445,585

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

Budget for the Year Ending June 30, 2016

<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	157,725				157,725
320 Executive, Managerial and Supervisory		297,585	263,225		560,810
360 Technical, Specialized and Service			152,500		152,500
370 Secretarial, Clerical and Other			364,020		364,020
390 Information Technology				86,455	86,455
Total Salaries	157,725	297,585	779,745	86,455	1,321,510
4XX EMPLOYEES BENEFITS AND ALLOWANCES	3,340	16,150	120,740	13,030	153,260
5-6XX SERVICES					
510 Professional, Technical and Specialized	1,500		38,900		40,400
520 Communications		2,600	23,500		26,100
540 Travel and Meetings	9,900	8,000	3,400		21,300
570 Printing and Binding	20,000				20,000
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	61,600	6,000	4,500		72,100
650 Professional and Staff Development	63,000		12,000	9,000	84,000
680 Information Technology Services	720			73,000	73,720
Total Services	156,720	16,600	143,400	82,000	398,720
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710 Supplies	25,800	3,000	19,500		48,300
740 Curricular and Media Materials		1,500	1,300		2,800
760 Minor Equipment	2,000	1,000	5,000		8,000
780 Information Technology Equipment				5,000	5,000
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
<b>TOTALS</b>	<b>345,585</b>	<b>335,835</b>	<b>1,069,685</b>	<b>186,485</b>	<b>1,937,590</b>

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

Budget for the Year Ending June 30, 2016

<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						0
330	Instructional - Teaching		88,930	82,350	459,080	138,650	769,010
350	Instructional - Other			332,995		7,665	340,660
360	Technical, Specialized and Service			60,115			60,115
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	0	88,930	475,460	459,080	146,315	1,169,785
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		3,920	69,690	17,125	10,635	101,370
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications		2,400	1,090			3,490
540	Travel and Meetings		8,700	1,200		5,000	14,900
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					17,200	17,200
650	Professional and Staff Development			2,000	147,800		149,800
680	Information Technology Services			22,890			22,890
	Total Services	0	11,100	72,180	147,800	22,200	253,280
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		10,400	25,000		930	36,330
740	Curricular and Media Materials			50,755			50,755
760	Minor Equipment			2,000			2,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	10,400	77,755	0	930	89,085
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
<b>TOTALS</b>		<b>0</b>	<b>114,350</b>	<b>695,085</b>	<b>624,005</b>	<b>180,080</b>	<b>1,613,520</b>

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

Budget for the Year Ending June 30, 2016

<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	85,255					85,255
350 Instructional - Other		57,600				57,600
360 Technical, Specialized and Service	8,700	1,337,855			86,000	1,432,555
370 Secretarial, Clerical and Other	45,465					45,465
390 Information Technology						0
Total Salaries	139,420	1,395,455		0	86,000	1,620,875
4XX EMPLOYEES BENEFITS AND ALLOWANCES	23,190	220,550				243,740
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		45,600				45,600
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	114,000	5,000	0	0	128,600
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	1,000	584,000				585,000
740 Curricular and Media Materials						0
760 Minor Equipment	1,500	37,200				38,700
780 Information Technology Equipment						0
Total Supplies, Materials & Minor Equipment	2,500	621,200		0	0	623,700
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>174,710</b>	<b>2,351,205</b>	<b>5,000</b>	<b>0</b>	<b>86,000</b>	<b>2,616,915</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 800**  
Budget for the Year Ending June 30, 2016

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	90,390					90,390
360	Technical, Specialized and Service		2,605,420		19,810		2,625,230
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	90,390	2,605,420	0	19,810	0	2,715,620
4XX EMPLOYEES BENEFITS AND ALLOWANCES		13,560	432,255		3,210		449,025
5-6XX SERVICES							
510	Professional, Technical and Specialized		269,450			130,275	399,725
520	Communications	8,000	11,000				19,000
530	Utility Services		988,000		49,800		1,037,800
540	Travel and Meetings		12,700				12,700
570	Printing and Binding						0
580	Insurance and Bond Premiums		122,100				122,100
590	Maintenance and Repair Services		447,815	410,150	49,625		907,590
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	1,910,565	410,150	153,225	130,275	2,618,915
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	300	354,500		5,000		359,800
740	Curricular and Media Materials						0
760	Minor Equipment		53,020			65,850	118,870
780	Information Technology Equipment	3,800					3,800
	Total Supplies, Materials & Minor Equipment	4,100	407,520	0	5,000	65,850	482,470
960	School Divisions						
999	Recharge						0
<b>TOTALS</b>		122,750	5,355,760	410,150	181,245	196,125	6,266,030





**STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS**

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2015
<b>REGULAR INSTRUCTION</b>	
English Language - Single Track	2,765.5
Francais - Single Track	
French Immersion - Single Track	253.0
Dual Track	
- English Language	444.5
- Francais	-
- French Immersion	112.0
- Other Bilingual	66.5
Senior Years Technology Education	<u>334.0</u>
<b>TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS</b>	<u><u>3,975.5</u></u>

<b>TRANSPORTATION OF PUPILS</b>	
TRANSPORTED STUDENTS (September 30)	2,787
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,065,284
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	1,015,284
LOADED KILOMETERS (For the period ended June 30)	639,036

**FULL TIME EQUIVALENT PERSONNEL EMPLOYED**

For the 2015/16 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	1.00	0.70	2.00	4.00		1.00	1.00	31.70
330	Instructional - Teaching	265.85	41.00	2.30			5.00			314.15
350	Instructional - Other	44.57	127.90				11.21	2.20		185.88
360	Technical, Specialized and Service	2.00	2.00			2.00	1.75	56.10	59.07	122.92
370	Secretarial, Clerical and Other	21.50	2.00	1.00	1.00	7.00		1.00		33.50
380	Clinician		14.50							14.50
390	Information Technology	8.00				1.00				9.00
<b>TOTALS (excluding Trustees)</b>		<b>363.92</b>	<b>188.40</b>	<b>4.00</b>	<b>3.00</b>	<b>14.00</b>	<b>17.96</b>	<b>60.30</b>	<b>60.07</b>	<b>711.65</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	1,937,590
Less: Liability Insurance	50,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>1,887,590 (A)</u>

**Expense Base**

Total Operating Expenses	56,110,815
Plus: Transfers to Capital	480,886
Less: Adult Learning Centres, Function 300	332,245
	<u>56,259,456 (B)</u>

**Percentage (A) / (B)** 3.36%

**Maximum Allowable Percentage** 3.69%

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>	<u>-</u>

**Self-Administered Pension Plans**

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

(1) Incremental costs of the program.

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