

SEINE RIVER SCHOOL DIVISION

475-A SENEZ STREET
LORETTE, MANITOBA R0A 0Y0

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2019

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2018/19 FRAME BUDGET

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**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2019

Revenue

Provincial Government	37,017,033
Federal Government	15,000
Municipal Government - Property Tax	16,819,967
- Other	-
Other School Divisions	250,000
First Nations	-
Private Organizations and Individuals	-
Other Sources	56,000
	54,158,000

Expenses

Regular Instruction	30,998,815
Student Support Services	9,382,100
Adult Learning Centres	-
Community Education and Services	365,424
Divisional Administration	1,716,100
Instructional and Other Support Services	1,554,632
Transportation of Pupils	3,369,429
Operations and Maintenance	5,211,500
Fiscal	900,000
	53,498,000

Current Year Operating Surplus (Deficit)	660,000
Net Transfers from (to) Capital Fund	(660,000)
Net Current Year Surplus (Deficit)	0

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

Budget for the Year Ending June 30, 2019

Funding of Schools Program

Base Support		
Instructional	8,070,469	
Additional Instructional Support for Small Schools	-	
Sparsity	454,001	
Curricular Materials	251,286	
Information Technology	259,662	
Library Services	385,305	
Student Services	1,378,763	
Counselling and Guidance	347,612	
Professional Development	163,336	
Physical Education	76,500	
Occupancy	<u>1,706,580</u>	13,093,514
Categorical Support		
Transportation	1,820,319	
Board and Room	-	
Special Needs: Coordinator/Clinician	402,058	
Special Needs: Level 2	1,183,700	
Special Needs: Level 3	805,053	
Senior Years Technology Education	138,931	
English as an Additional Language	167,125	
Indigenous Academic Achievement (included BSSIP)	396,000	
Indigenous and International Languages	-	
French Language Education	347,200	
Small Schools	7,335	
Enrolment Change	64,168	
Northern Allowance	-	
Early Childhood Development Initiative	71,176	
Literacy and Numeracy	335,048	
Education for Sustainable Development	<u>10,500</u>	5,748,613
Equalization		10,063,496
Additional Equalization		-
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	120,180	
Technology Education Equipment Replacement	28,600	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	<u>-</u>	148,780
		<u>29,054,403</u>

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

Budget for the Year Ending June 30, 2019

Other Department of Education and Training

Non-Resident	-	
Shared Services	-	
Special Needs	-	
Institutional Programs	-	
Nursing Supports (URIS)	-	
Substitute Fees	-	
General Support Grant	806,784	
Education Property Tax Credit	4,966,284	
Tax Incentive Grant	1,699,749	
Early Years Enhancement Grant	425,813	
Community Schools	-	
Healthy Schools Initiative	-	
Learning to Age 18 Coordinator	20,000	
Adult Learning Centres	-	
Other: <u>Career Development</u>	44,000	

_____		7,962,630

Other Provincial Government Departments (Not including GBE's)

Employment Programs	-	
Other: _____	-	

_____		0

Funding of Schools Program (previous page)		<u>29,054,403</u>
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TOTAL PROVINCIAL GOVERNMENT REVENUE		<u><u>37,017,033</u></u>
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**OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES**

Budget for the Year Ending June 30, 2019

Federal Government			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		15,000	
English as an Additional Language (Adults)		-	
Other:		-	

	_____		15,000
Municipal Government			
Special Requirement	23,486,000		
Less: Education Property Tax Credit	(4,966,284)		
Less: Tax Incentive Grant	(1,699,749)	16,819,967	
Other:		-	
	_____		16,819,967
Other School Divisions			
Tuition Fees		-	
Transfer Fees		150,000	
Residual Fees		100,000	
Transportation of Pupils		-	
Other:		-	

	_____		250,000
First Nations			
Tuition Fees		-	
Transportation of Pupils		-	
Other:		-	

	_____		0
Private Organizations and Individuals (Includes GBE's)			
Regular Tuition		-	
International Tuition		-	
Continuing Education		-	
Other Tuition:		-	
Food Service		-	
Government Business Enterprises (GBE's)		-	
Other:		-	

	_____		0
Other Sources			
Interest		5,000	
Donations		-	
Other:	Parking	11,000	
	Daycare	15,000	
	Rebates	25,000	

	_____		56,000
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			<u>17,140,967</u>

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2019

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2019	2018
	Regular Instruction	Student Support Services	Adult Learning Centres	Community Education and Services	Divisional Administration	Instructional and Pupil Support Services	Transportation	Operations and Maintenance	Fiscal	TOTALS	TOTALS
Salaries	26,016,000	8,523,000	-	320,000	1,077,500	1,063,557	1,911,000	2,068,000		40,979,057	40,299,281
Employees Benefits and Allowances	1,353,000	658,000	-	6,000	133,000	111,000	214,000	318,000		2,793,000	2,845,000
Services	855,885	97,200	-	34,424	447,600	238,375	250,500	2,492,300		4,416,284	4,296,805
Supplies, Materials and Minor Equipment	2,334,130	103,900	-	5,000	58,000	131,100	993,929	333,200		3,959,259	3,854,914
Short Term Loan Interest and Bank Charges									50,000	50,000	35,000
Bad Debt Expense									-	0	0
Transfers	439,800	0	0	0	0	10,600	0	0	(PAYROLL TAX) 850,000	1,300,400	1,240,000
TOTALS	30,998,815	9,382,100	0	365,424	1,716,100	1,554,632	3,369,429	5,211,500	900,000	53,498,000	52,571,000

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2019

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	2,456,000					2,456,000	
330	Instructional - Teaching	0	11,286,100		3,981,700	6,763,200	22,031,000	
350	Instructional - Other		37,000		21,500	120,500	179,000	
360	Technical, Specialized and Service		149,000		54,000	92,000	295,000	
370	Secretarial, Clerical and Other	747,000					747,000	
390	Information Technology	308,000					308,000	
	Total Salaries	3,511,000	11,472,100	0	4,057,200	6,975,700	26,016,000	
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	253,000	571,000		203,000	326,000	1,353,000	
5-6XX	SERVICES							
510	Professional, Technical and Specialized		43,300		16,400	26,800	86,500	
520	Communications	112,400					112,400	
540	Travel and Meetings	9,000	5,000		700	7,200	21,900	
560	Tuition						0	
570	Printing and Binding						0	
580	Insurance and Bond Premiums						0	
590	Maintenance and Repair Services		24,733		8,465	17,837	51,035	
610	Rentals		300		100	200	600	
630	Advertising	23,200					23,200	
640	Dues and Fees		7,000			14,000	21,000	
650	Professional and Staff Development	4,250					4,250	
680	Information Technology Services	535,000					535,000	
	Total Services	683,850	80,333	0	25,665	66,037	855,885	
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	23,791	491,582		230,808	375,482	1,121,663	
740	Curricular and Media Materials		179,994		65,018	110,955	355,967	
760	Minor Equipment		110,814		23,633	103,053	237,500	
780	Information Technology Equipment		311,800		114,500	192,700	619,000	
	Total Supplies, Materials & Minor Equipment	23,791	1,094,190	0	433,959	782,190	2,334,130	
95X-99	TRANSFERS							
960	School Divisions		370,950	63,450			439,800	
980	Organizations, Individuals and Other Entities						0	
	Total Transfers	0	370,950	63,450	0	0	439,800	
TOTALS		4,471,641	13,588,573	63,450	4,719,824	8,149,927	5,400	30,998,815

* 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, 2019

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	140,000						140,000
330	Instructional - Teaching	92,000			654,000	2,008,000	1,019,000	3,773,000
350	Instructional - Other				3,052,000	400,000		3,452,000
360	Technical, Specialized and Service						32,000	32,000
370	Secretarial, Clerical and Other	51,000						51,000
380	Clinician		731,000				344,000	1,075,000
390	Information Technology							0
	Total Salaries	283,000	731,000	0	3,706,000	2,408,000	1,395,000	8,523,000
4XX EMPLOYEES BENEFITS AND ALLOWANCES		24,000	35,000		420,000	110,000	69,000	658,000
5-6XX SERVICES								
510	Professional, Technical and Specialized				7,500			7,500
520	Communications	1,200	5,400					6,600
540	Travel and Meetings	8,500	34,000		31,000		4,200	77,700
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services	1,500						1,500
610	Rentals							0
630	Advertising		1,300		1,000			2,300
640	Dues and Fees	1,000						1,000
650	Professional and Staff Development							0
680	Information Technology Services	600						600
	Total Services	12,800	40,700	0	39,500	0	4,200	97,200
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	6,500	8,500		3,500		37,000	55,500
740	Curricular and Media Materials							0
760	Minor Equipment				41,000			41,000
780	Information Technology Equipment		7,400					7,400
	Total Supplies, Materials & Minor Equipment	6,500	15,900	0	44,500	0	37,000	103,900
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		326,300	822,600	0	4,210,000	2,518,000	1,505,200	9,382,100

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OPERATING FUND - EXPENSE DETAIL: FUNCTION 300

Budget for the Year Ending June 30, 2019

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, 2019

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					0
360	Technical, Specialized and Service				320,000	320,000
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	0	320,000	320,000
4XX EMPLOYEES BENEFITS AND ALLOWANCES					6,000	6,000
5-6XX SERVICES						
510	Professional, Technical and Specialized				29,424	29,424
520	Communications					0
540	Travel and Meetings			5,000		5,000
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					0
650	Professional and Staff Development					0
680	Information Technology Services					0
	Total Services	0	0	5,000	29,424	34,424
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies				5,000	5,000
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	0	5,000	5,000
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	0	5,000	360,424	365,424

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2019

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	110,000				110,000
320	Executive, Managerial and Supervisory		264,000	219,000	87,000	570,000
360	Technical, Specialized and Service			87,000		87,000
370	Secretarial, Clerical and Other		51,000	259,500		310,500
390	Information Technology					0
	Total Salaries	110,000	315,000	565,500	87,000	1,077,500
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	2,000	23,000	93,000	15,000	133,000
5-6XX	SERVICES					
510	Professional, Technical and Specialized		77,000	50,000		127,000
520	Communications		2,400	28,000		30,400
540	Travel and Meetings	16,500	29,900	5,500	4,200	56,100
570	Printing and Binding					0
580	Insurance and Bond Premiums			50,000		50,000
590	Maintenance and Repair Services			4,000		4,000
610	Rentals			3,500		3,500
630	Advertising	1,000		3,000		4,000
640	Dues and Fees	61,000	2,000	7,000		70,000
650	Professional and Staff Development	25,000	7,500	7,000	5,500	45,000
680	Information Technology Services	4,500	1,500	1,000	50,600	57,600
	Total Services	108,000	120,300	159,000	60,300	447,600
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	2,000	8,000	15,000	5,500	30,500
740	Curricular and Media Materials			1,500		1,500
760	Minor Equipment			1,000		1,000
780	Information Technology Equipment				25,000	25,000
	Total Supplies, Materials & Minor Equipment	2,000	8,000	17,500	30,500	58,000
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		222,000	466,300	835,000	192,800	1,716,100

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2019

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	36,000					36,000
330	Instructional - Teaching		374,000		181,057		555,057
350	Instructional - Other			447,000			447,000
360	Technical, Specialized and Service						0
370	Secretarial, Clerical and Other	25,500					25,500
390	Information Technology						0
	Total Salaries	61,500	374,000	447,000	181,057	0	1,063,557
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	3,000	19,000	76,000	13,000		111,000
5-6XX	SERVICES						
510	Professional, Technical and Specialized					15,000	15,000
520	Communications		2,000				2,000
540	Travel and Meetings						0
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums					4,000	4,000
590	Maintenance and Repair Services						0
610	Rentals						0
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development			750	216,625		217,375
680	Information Technology Services						0
	Total Services	0	2,000	750	216,625	19,000	238,375
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies				10,600	67,500	78,100
740	Curricular and Media Materials			53,000			53,000
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	0	53,000	10,600	67,500	131,100
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					10,600	10,600
	Total Transfers					10,600	10,600
TOTALS		64,500	395,000	576,750	421,282	97,100	1,554,632

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2019

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	87,000					87,000
350	Instructional - Other						0
360	Technical, Specialized and Service		1,703,000				1,703,000
370	Secretarial, Clerical and Other	121,000					121,000
390	Information Technology						0
	Total Salaries	208,000	1,703,000		0	0	1,911,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	31,000	183,000				214,000
5-6XX	SERVICES						
510	Professional, Technical and Specialized		94,000				94,000
520	Communications	4,000	6,500				10,500
540	Travel and Meetings	5,500	500				6,000
570	Printing and Binding						0
550	Transportation of Pupils			2,000			2,000
580	Insurance and Bond Premiums		70,000				70,000
590	Maintenance and Repair Services		6,000				6,000
610	Rentals						0
630	Advertising						0
640	Dues and Fees	500					500
650	Professional and Staff Development	1,500	9,000				10,500
680	Information Technology Services	15,000	36,000				51,000
	Total Services	26,500	222,000	2,000	0	0	250,500
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	4,000	936,000			49,429	989,429
740	Curricular and Media Materials						0
760	Minor Equipment		4,500				4,500
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	4,000	940,500		0	49,429	993,929
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		269,500	3,048,500	2,000	0	49,429	3,369,429

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2019

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	87,000					87,000
360	Technical, Specialized and Service		1,935,000		24,000		1,959,000
370	Secretarial, Clerical and Other		22,000				22,000
390	Information Technology						0
	Total Salaries	87,000	1,957,000	0	24,000	0	2,068,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	15,000	300,000		3,000		318,000
5-6XX	SERVICES						
510	Professional, Technical and Specialized		73,000				73,000
520	Communications	4,000					4,000
530	Utility Services		812,000		33,000		845,000
540	Travel and Meetings	7,000	3,200				10,200
570	Printing and Binding						0
580	Insurance and Bond Premiums		200,000		5,000		205,000
590	Maintenance and Repair Services		436,000	520,000	15,000	200,000	1,171,000
610	Rentals		1,000			3,000	4,000
620	Property Taxes		130,000		41,000		171,000
630	Advertising	2,000				500	2,500
640	Dues and Fees	500					500
650	Professional and Staff Development	1,500	4,000				5,500
680	Information Technology Services	600					600
	Total Services	15,600	1,659,200	520,000	94,000	203,500	2,492,300
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	4,000	244,000		1,200	5,500	254,700
740	Curricular and Media Materials		65,000				65,000
760	Minor Equipment	500			10,000	3,000	13,500
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	4,500	309,000	0	11,200	8,500	333,200
960	School Divisions						
999	Recharge						0
TOTALS		122,100	4,225,200	520,000	132,200	212,000	5,211,500

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

Budget for the Year Ending June 30, 2019

Transfers to Capital Fund

Category "D" School Buildings	-	
Bus Reserve	-	
Bus Purchases	600,000	
Other Vehicles	40,000	
Furniture/Fixtures & Equipment	20,000	
Computer Hardware & Software	-	
Assets Under Construction	-	
Other: _____		

_____		660,000
Less: Transfers from Capital Fund		
_____	-	

_____		0
Net Transfers to (from) Capital Fund		660,000

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2019

<i>(include additions to work in progress)</i>	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	Total Capital Expenses
Land			-
Building Construction			-
School Buses, Vehicles & Equipment	660,000		660,000
Software			-
Total	660,000	-	660,000

Note: The amounts entered here should be for the Division's own expenses only, not those funded by PSFB.

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2018
REGULAR INSTRUCTION	
English Language - Single Track	2,148.5
Francais - Single Track	-
French Immersion - Single Track	789.5
Dual Track	
- English Language	764.0
- Francais	-
- French Immersion	563.0
- Other Bilingual	-
Senior Years Technology Education	-
	<u>1,327.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>4,265.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	2,980
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,410,000
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	1,390,000
LOADED KILOMETERS (For the period ended June 30)	860,000

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2018/19 Fiscal Year

CODE	OBJECT \ FUNCTION	FUNCTION 100	FUNCTION 200	FUNCTION 300	FUNCTION 400	FUNCTION 500	FUNCTION 600	FUNCTION 700	FUNCTION 800	TOTALS
320	Executive, Managerial, and Supervisory	21.50	1.00			4.75	0.25	1.00	1.00	29.50
330	Instructional - Teaching	242.15	42.45				6.00			290.60
350	Instructional - Other	5.00	124.00				12.50			141.50
360	Technical, Specialized and Service	14.00	0.50		7.00	1.00		66.00	44.00	132.50
370	Secretarial, Clerical and Other	20.50	1.00			6.50	0.50	2.70	0.50	31.70
380	Clinician		13.85							13.85
390	Information Technology	5.00								5.00
TOTALS (excluding Trustees)		308.15	182.80	0.00	7.00	12.25	19.25	69.70	45.50	644.65
510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis										
310 TRUSTEES										9.00

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**CALCULATION OF ADMINISTRATION COSTS
AS A PERCENTAGE OF TOTAL EXPENSES**

Administration Costs

Divisional Administration, Function 500	1,716,100
Less: Liability Insurance	50,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	_____
	<u><u>1,666,100 (A)</u></u>

Expense Base

Total Operating Expenses	53,498,000
Plus: Transfers to Capital	660,000
Less: Adult Learning Centres, Function 300	0

	<u><u>54,158,000 (B)</u></u>

Percentage (A) / (B) 3.08%

Maximum Allowable Percentage 3.11%

Calculation of **Maximum Allowable Percentage**:
 If F.T.E. Enrolment is 5,000 or over = 3.00%
 If F.T.E. Enrolment is 1,000 or less = 3.60%
 If F.T.E. Enrolment is between 1,000 and 5,000, calculated as:
 (3.00% + (5,000 – division enrolment) X 0.0001500%) to a maximum of 3.60%
 4.25% limit for Northern divisions

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

Foreign Student Programs

Expenses ⁽¹⁾	
Instructional	-
Administration (deducted above)	- *
Other: _____	-

	0

Associated Revenue ⁽²⁾	-

Self-Administered Pension Plans

Expenses ⁽¹⁾	
Administration (deducted above)	- *
Other: _____	-

	0

Associated Revenue ⁽²⁾	-

(1) Incremental costs of the program.

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