



Schools' Finance Branch
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Winnipeg, Manitoba
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TURTLE RIVER SCHOOL DIVISION
P.O. BOX 309
MC CREARY, MANITOBA R0J 1B0

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2019

EXPENSE DEFINITIONS

Operating Fund - consists of the nine functions defined below:

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

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

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

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

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

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

Function 700 - Transportation of Pupils - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over \$20,000 per unit as they are recorded in the capital fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance and supplies. Does not include capital costs.

Function 900 - Fiscal - Consists of short-term loan interest, bank charges and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions.

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**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2019

Revenue

Provincial Government	8,678,658
Federal Government	-
Municipal Government - Property Tax	2,710,354
- Other	-
Other School Divisions	61,100
First Nations	-
Private Organizations and Individuals	-
Other Sources	15,900
	<hr/>
	11,466,012

Expenses

Regular Instruction	6,368,361
Student Support Services	1,833,372
Adult Learning Centres	-
Community Education and Services	18,500
Divisional Administration	400,459
Instructional and Other Support Services	248,851
Transportation of Pupils	1,158,253
Operations and Maintenance	1,255,681
Fiscal	182,535
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	11,466,012

Current Year Operating Surplus (Deficit)	0
Net Transfers from (to) Capital Fund	0
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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	1,336,953	
Additional Instructional Support for Small Schools	50,592	
Sparsity	295,992	
Curricular Materials	41,628	
Information Technology	43,016	
Library Services	63,830	
Student Services	286,278	
Counselling and Guidance	57,585	
Professional Development	31,915	
Physical Education	12,750	
Occupancy	601,065	2,821,604
Categorical Support		
Transportation	771,682	
Board and Room	-	
Special Needs: Coordinator/Clinician	75,624	
Special Needs: Level 2	262,200	
Special Needs: Level 3	84,520	
Senior Years Technology Education	29,315	
English as an Additional Language	18,150	
Indigenous Academic Achievement (included BSSIP)	99,000	
Indigenous and International Languages		
French Language Education	9,700	
Small Schools	92,495	
Enrolment Change	4,161	
Northern Allowance		
Early Childhood Development Initiative	10,384	
Literacy and Numeracy	55,504	
Education for Sustainable Development	4,900	1,517,635
Equalization		2,346,581
Additional Equalization		434,059
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	50,460	
Technology Education Equipment Replacement	17,200	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	67,660
		7,187,539

OPERATING FUND - REVENUE DETAIL

PROVINCE OF MANITOBA (CONT'D)

Budget for the Year Ending June 30, 2019

Other Department of Education and Training

[illegible]

Other Provincial Government Departments (Not including GBE's)

[illegible]

Funding of Schools Program (previous page)	7,187,539
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TOTAL PROVINCIAL GOVERNMENT REVENUE	8,678,658
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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		-	
English as an Additional Language (Adults)		-	
Other:		-	
			0

Municipal Government

Special Requirement	3,808,081		
Less: Education Property Tax Credit	(720,734)		
Less: Tax Incentive Grant	(376,993)	2,710,354	
Other:		-	2,710,354

Other School Divisions

Tuition Fees			
Transfer Fees	61,100		
Residual Fees	-		
Transportation of Pupils	-		
Other:	-		
			61,100

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:			
Photocopying and Office Services Function 100	500		
Photocopying and Office Services Function 500	100		
Transportation Function 700	10,000		
Maintenance Function 800	300		
			15,900

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE		<u>2,787,354</u>
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OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2019

<div> <div>FUNCTION</div> <div>OBJECT</div> </div>	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	5,212,001	1,547,398	-	-	235,279	162,054	625,714	421,432		8,203,878	8,051,037
Employees Benefits and Allowances	292,519	167,502	-	-	25,880	24,927	93,289	66,739		670,856	656,827
Services	206,020	104,722	-	17,500	125,900	37,535	60,750	659,160		1,211,587	1,304,237
Supplies, Materials and Minor Equipment	474,385	13,750	-	1,000	13,400	24,335	378,500	108,350		1,013,720	1,091,734
Short Term Loan Interest and Bank Charges									3,000	3,000	3,000
Bad Debt Expense									-	0	0
Transfers	183,436	0	0	0	0	0	0	0	(PAYROLL TAX) 179,535	362,971	356,531
TOTALS	6,368,361	1,833,372	0	18,500	400,459	248,851	1,158,253	1,255,681	182,535	11,466,012	11,463,366

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	348,514						348,514
330 Instructional - Teaching	0	4,235,290		302,151			4,537,441
350 Instructional - Other		57,475					57,475
360 Technical, Specialized and Service							0
370 Secretarial, Clerical and Other	145,360						145,360
390 Information Technology	123,211						123,211
Total Salaries	617,085	4,292,765	0	302,151	0	0	5,212,001
4XX EMPLOYEES BENEFITS AND ALLOWANCES	53,879	224,390		14,250			292,519
5-6XX SERVICES							
510 Professional, Technical and Specialized							0
520 Communications	20,940						20,940
540 Travel and Meetings	10,500	29,690					40,190
560 Tuition		42,840					42,840
570 Printing and Binding							0
580 Insurance and Bond Premiums							0
590 Maintenance and Repair Services		18,800		1,000			19,800
610 Rentals							0
630 Advertising		8,250					8,250
640 Dues and Fees							0
650 Professional and Staff Development							0
680 Information Technology Services	9,500	64,500					74,000
Total Services	40,940	164,080	0	1,000	0	0	206,020
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies		222,115		6,720			228,835
740 Curricular and Media Materials		41,340		2,410			43,750
760 Minor Equipment		47,475					47,475
780 Information Technology Equipment		153,825		500			154,325
Total Supplies, Materials & Minor Equipment	0	464,755	0	9,630	0	0	474,385
95X-99 TRANSFERS							
960 School Divisions		80,800		102,636			183,436
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	80,800	0	102,636	0	0	183,436
TOTALS	711,904	5,226,790	0	429,667	0	0	6,368,361

* 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	65,065						65,065
330	Instructional - Teaching					500,460	77,432	577,892
350	Instructional - Other				829,007			829,007
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	13,511						13,511
380	Clinician		61,923					61,923
390	Information Technology							0
	Total Salaries	78,576	61,923	0	829,007	500,460	77,432	1,547,398
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	5,111	3,867		133,223	22,238	3,063	167,502
5-6XX	SERVICES							
510	Professional, Technical and Specialized		85,000		750			85,750
520	Communications		1,000					1,000
540	Travel and Meetings	3,200	10,000			3,172		16,372
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums		600					600
590	Maintenance and Repair Services							0
610	Rentals							0
630	Advertising	500			500			1,000
640	Dues and Fees							0
650	Professional and Staff Development							0
680	Information Technology Services							0
	Total Services	3,700	96,600	0	1,250	3,172	0	104,722
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		2,750			5,500		8,250
740	Curricular and Media Materials							0
760	Minor Equipment					5,500		5,500
780	Information Technology Equipment							0
	Total Supplies, Materials & Minor Equipment	0	2,750	0	0	11,000	0	13,750
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		87,387	165,140	0	963,480	536,870	80,495	1,833,372

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

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

13-Mar-18

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					0
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	0	0	0
4XX	EMPLOYEES BENEFITS AND ALLOWANCES					0
5-6XX	SERVICES					
510	Professional, Technical and Specialized				17,500	17,500
520	Communications					0
540	Travel and Meetings					0
570	Printing and Binding					0
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services					0
610	Rentals					0
630	Advertising					0
640	Dues and Fees					0
650	Professional and Staff Development					0
680	Information Technology Services					0
	Total Services	0	0	0	17,500	17,500
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies				1,000	1,000
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	0	1,000	1,000
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	0	0	18,500	18,500

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

13-Mar-18

Budget for the Year Ending June 30, 2019

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	48,000				48,000
320	Executive, Managerial and Supervisory		43,377	68,119		111,496
360	Technical, Specialized and Service	1,200				1,200
370	Secretarial, Clerical and Other			74,583		74,583
390	Information Technology					0
	Total Salaries	49,200	43,377	142,702	0	235,279
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	750	1,885	23,245		25,880
5-6XX	SERVICES					
510	Professional, Technical and Specialized			22,000	5,500	27,500
520	Communications		1,000	12,250		13,250
540	Travel and Meetings	17,000	2,200	2,600		21,800
570	Printing and Binding					0
580	Insurance and Bond Premiums			19,500		19,500
590	Maintenance and Repair Services			5,100		5,100
610	Rentals					0
630	Advertising	1,000		500		1,500
640	Dues and Fees	25,000	2,000			27,000
650	Professional and Staff Development	1,000	1,750	750		3,500
680	Information Technology Services			6,750		6,750
	Total Services	44,000	6,950	69,450	5,500	125,900
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	3,900		6,250		10,150
740	Curricular and Media Materials			2,000		2,000
760	Minor Equipment			1,000		1,000
780	Information Technology Equipment			250		250
	Total Supplies, Materials & Minor Equipment	3,900	0	9,500	0	13,400
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		97,850	52,212	244,897	5,500	400,459

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2019

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05	10	20	30	80	
CODE	OBJECT \ PROGRAM	CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	CURRICULUM CONSULTING & DEVELOPMENT	LIBRARY / MEDIA CENTRE	PROFESSIONAL AND STAFF DEVELOPMENT	OTHER	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory						0
330	Instructional - Teaching						0
350	Instructional - Other			107,971			107,971
360	Technical, Specialized and Service					54,083	54,083
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	0	0	107,971	0	54,083	162,054
4XX	EMPLOYEES BENEFITS AND ALLOWANCES			18,090		6,837	24,927
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications						0
540	Travel and Meetings					2,995	2,995
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums						0
590	Maintenance and Repair Services					2,250	2,250
610	Rentals						0
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development				31,915	375	32,290
680	Information Technology Services						0
	Total Services	0	0	0	31,915	5,620	37,535
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies					10,404	10,404
740	Curricular and Media Materials			10,875			10,875
760	Minor Equipment					3,056	3,056
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	0	10,875	0	13,460	24,335
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
	TOTALS	0	0	136,936	31,915	80,000	248,851

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	18,062					18,062
350	Instructional - Other						0
360	Technical, Specialized and Service		598,910				598,910
370	Secretarial, Clerical and Other	8,742					8,742
390	Information Technology						0
	Total Salaries	26,804	598,910		0	0	625,714
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	4,257	89,032				93,289
5-6XX	SERVICES						
510	Professional, Technical and Specialized		1,000				1,000
520	Communications	750	6,500				7,250
540	Travel and Meetings		14,500				14,500
570	Printing and Binding						0
550	Transportation of Pupils						0
580	Insurance and Bond Premiums		30,000				30,000
590	Maintenance and Repair Services		1,500				1,500
610	Rentals						0
630	Advertising		1,000				1,000
640	Dues and Fees		2,000				2,000
650	Professional and Staff Development	500	3,000				3,500
680	Information Technology Services						0
	Total Services	1,250	59,500	0	0	0	60,750
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		377,500				377,500
740	Curricular and Media Materials						0
760	Minor Equipment		500				500
780	Information Technology Equipment		500				500
	Total Supplies, Materials & Minor Equipment	0	378,500		0	0	378,500
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge		(40,000)			40,000	0
	Total Transfers	0	(40,000)	0	0	40,000	0
TOTALS		32,311	1,085,942	0	0	40,000	1,158,253

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	18,062					18,062
360	Technical, Specialized and Service		385,736		8,892		394,628
370	Secretarial, Clerical and Other	8,742					8,742
390	Information Technology						0
	Total Salaries	26,804	385,736	0	8,892	0	421,432
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	4,257	61,115		1,367		66,739
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications		1,000				1,000
530	Utility Services		308,250		45,850		354,100
540	Travel and Meetings		10,000				10,000
570	Printing and Binding						0
580	Insurance and Bond Premiums		77,000				77,000
590	Maintenance and Repair Services		95,800	50,460	9,250	36,000	191,510
610	Rentals		4,800				4,800
620	Property Taxes		8,000		1,000		9,000
630	Advertising		2,000				2,000
640	Dues and Fees		250				250
650	Professional and Staff Development	1,500	2,250				3,750
680	Information Technology Services		5,000		750		5,750
	Total Services	1,500	514,350	50,460	56,850	36,000	659,160
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		91,500		2,850		94,350
740	Curricular and Media Materials						0
760	Minor Equipment	1,000	8,000		2,500		11,500
780	Information Technology Equipment		2,500				2,500
	Total Supplies, Materials & Minor Equipment	1,000	102,000	0	5,350	0	108,350
960	School Divisions						
999	Recharge						0
TOTALS		33,561	1,063,201	50,460	72,459	36,000	1,255,681

Budget for the Year Ending June 30, 2019

[illegible]

0

0

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			-
Software			-
Total	-	-	-

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		661.0
Francais - Single Track		-
French Immersion - Single Track		33.5
Dual Track		
- English Language	-	
- Francais	-	
- French Immersion	-	
- Other Bilingual	-	0.0
Senior Years Technology Education		-
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS		694.5

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	491
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	878,297
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	711,284
LOADED KILOMETERS (For the period ended June 30)	472,982

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	3.10	0.60			1.20		0.25	0.25	5.40
330 Instructional - Teaching	54.41	6.59							61.00
350 Instructional - Other	2.33	30.46				4.33			37.12
360 Technical, Specialized and Service					3.00	1.00	25.75	9.48	39.23
370 Secretarial, Clerical and Other	4.59	0.34			1.79		0.22	0.22	7.16
380 Clinician		1.00							1.00
390 Information Technology	2.00								2.00
TOTALS (excluding Trustees)	66.43	38.99	0.00	0.00	5.99	5.33	26.22	9.95	152.91

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		0.55
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310 TRUSTEES		5.00
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CALCULATION OF ADMINISTRATION COSTS
AS A PERCENTAGE OF TOTAL EXPENSES

Administration Costs

Divisional Administration, Function 500	400,459
Less: Liability Insurance	19,500
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	1,600
	<u>379,359 (A)</u>

Expense Base

Total Operating Expenses	11,466,012
Plus: Transfers to Capital	0
Less: Adult Learning Centres, Function 300	0
	<u>11,466,012 (B)</u>

Percentage (A) / (B) 3.31%

Maximum Allowable Percentage 3.60%

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: _____	-
	<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.