



Education Funding 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, 2023**

## 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 centers, 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, 2023

## **Revenue**

Provincial Government	8,666,913
Federal Government	-
Municipal Government - Property Tax	3,117,951
- Other	-
Other School Divisions	40,300
First Nations	-
Private Organizations and Individuals	-
Other Sources	24,550
	<hr/> 11,849,714

## **Expenses**

Regular Instruction	6,862,951
Student Support Services	2,008,881
Adult Learning Centres	-
Community Education and Services	29,468
Divisional Administration	408,071
Instructional and Other Support Services	251,670
Transportation of Pupils	1,243,034
Operations and Maintenance	1,204,986
Fiscal	202,121
	<hr/> 12,211,182

Current Year Operating Surplus (Deficit)	(361,468)
Net Transfers from (to) Capital Fund	0
Net Current Year Surplus (Deficit)	<hr/> (361,468)

## OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2023

### Funding of Schools Program

#### Base Support

Instructional	1,301,689	
Additional Instructional Support for Small Schools	30,242	
Sparsity	290,863	
Curricular Materials	40,530	
Information Technology	41,881	
Library Services	62,146	
Student Services	277,953	
Counselling and Guidance	56,067	
Professional Development	31,073	
Physical Education	12,375	
Occupancy	593,370	2,738,189

#### Categorical Support

Transportation	725,002	
Board and Room	-	
Special Needs: Coordinator/Clinician	73,630	
Special Needs: Level 2	262,200	
Special Needs: Level 3	84,520	
Senior Years Technology Education	18,178	
English as an Additional Language	12,950	
Indigenous Academic Achievement (included BSSIP)	99,000	
Indigenous and International Languages	-	
French Language Education	13,332	
Small Schools	91,593	
Enrolment Change	58,738	
Northern Allowance	-	
Early Childhood Development Initiative	16,736	
Literacy and Numeracy	54,040	
Education for Sustainable Development	4,900	1,514,819

#### Equalization

2,217,611

#### Additional Equalization

434,059

#### Formula Guarantee

-

#### Other Program Support

School Buildings Support: "D" Projects	50,340	
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	-	67,540

6,972,218

## OPERATING FUND - REVENUE DETAIL

### PROVINCE OF MANITOBA (CONT'D)

Budget for the Year Ending June 30, 2023

## Other Department of Education and Early Childhood Learning

[illegible]

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

[illegible]

Funding of Schools Program (previous page)	6,972,218
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TOTAL PROVINCIAL GOVERNMENT REVENUE	8,666,913
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# **OPERATING FUND - REVENUE DETAIL** **NON-PROVINCIAL GOVERNMENT SOURCES**

Budget for the Year Ending June 30, 2023

## **Federal Government**

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

0

## **Municipal Government**

Special Requirement	4,121,189	
Less: Education Property Tax Credit	(526,728)	
Less: Tax Incentive Grant	(262,648)	
Less: Property Tax Offset Grant	(213,862)	3,117,951
Other:	-	

3,117,951

## **Other School Divisions**

Tuition Fees	
Transfer Fees	-
Residual Fees	40,300
Transportation of Pupils	-
Other:	-

40,300

## **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	10,000
Donations	-
Other:	
Photocopying and Office Service Function 100	200
Photocopying and Office Service Function 500	250
Transportation Revenue Function 700	14,000
Maintenance Revenue Function 800	100

24,550

**TOTAL NON-PROVINCIAL GOVERNMENT REVENUE**

**3,182,801**

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

Budget for the Year Ending June 30, 2023

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2023	2022
	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	5,798,023	1,709,938	-	16,800	248,592	166,813	624,372	453,628		9,018,166	8,580,272
Employees Benefits and Allowances	375,814	196,593	-	2,668	29,479	28,929	101,665	77,138		812,286	730,226
Services	170,905	95,350	-	9,000	122,250	36,693	57,200	611,370		1,102,768	1,149,592
Supplies, Materials and Minor Equipment	368,356	7,000	-	1,000	7,750	19,235	459,797	62,850		925,988	851,096
Short Term Loan Interest and Bank Charges									3,000	3,000	3,000
Bad Debt Expense									-	0	0
Transfers	149,853	0	0	0	0	0	0	0	(PAYROLL TAX) 199,121	348,974	315,701
TOTALS	6,862,951	2,008,881	0	29,468	408,071	251,670	1,243,034	1,204,986	202,121	12,211,182	11,629,887



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

Budget for the Year Ending June 30, 2023

REGULAR INSTRUCTION		10 ADMINISTRATION	SINGLE TRACK SCHOOLS *			80 DUAL TRACK SCHOOLS **	90 SENIOR YEARS TECHNOLOGY EDUCATION	TOTALS
CODE	OBJECT \ PROGRAM		20 ENGLISH LANGUAGE	50 FRANÇAIS	70 FRENCH IMMERSION			
3XX	SALARIES							
320	Executive, Managerial and Supervisory	340,362						340,362
330	Instructional - Teaching		4,776,062		330,807			5,106,869
350	Instructional - Other		71,480					71,480
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	145,499						145,499
390	Information Technology	133,813						133,813
	Total Salaries	619,674	4,847,542	0	330,807	0	0	5,798,023
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	65,682	291,861		18,271			375,814
5-6XX	SERVICES							
510	Professional, Technical and Specialized							0
520	Communications	21,490						21,490
540	Travel and Meetings	2,500	21,200					23,700
560	Tuition		20,735					20,735
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services		23,230		1,000			24,230
610	Rentals							0
630	Advertising		8,000					8,000
640	Dues and Fees							0
650	Professional and Staff Development							0
680	Information Technology Services	7,750	65,000					72,750
	Total Services	31,740	138,165	0	1,000	0	0	170,905
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		152,783		6,560			159,343
740	Curricular and Media Materials		36,900		2,290			39,190
760	Minor Equipment		34,330		100			34,430
780	Information Technology Equipment		135,343		50			135,393
	Total Supplies, Materials & Minor Equipment	0	359,356	0	9,000	0	0	368,356
95X-99	TRANSFERS							
960	School Divisions		68,340		81,513			149,853
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	68,340	0	81,513	0	0	149,853
TOTALS		717,096	5,705,264	0	440,591	0	0	6,862,951

\* 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, 2023

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	70,286						70,286
330	Instructional - Teaching					598,273	88,224	686,497
350	Instructional - Other				857,739			857,739
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	14,740						14,740
380	Clinician		80,676					80,676
390	Information Technology	0						0
	Total Salaries	85,026	80,676	0	857,739	598,273	88,224	1,709,938
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	6,390	5,085		147,128	33,693	4,297	196,593
5-6XX	SERVICES							
510	Professional, Technical and Specialized		80,000		1,000			81,000
520	Communications							0
540	Travel and Meetings	2,900	8,500			1,850		13,250
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
640	Dues and Fees							0
650	Professional and Staff Development							0
680	Information Technology Services							0
	Total Services	3,400	89,100	0	1,000	1,850	0	95,350
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		1,000			4,000		5,000
740	Curricular and Media Materials							0
760	Minor Equipment					2,000		2,000
780	Information Technology Equipment							0
	Total Supplies, Materials & Minor Equipment	0	1,000	0	0	6,000	0	7,000
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		94,816	175,861	0	1,005,867	639,816	92,521	2,008,881



Budget for the Year Ending June 30, 2023

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**

18-Mar-22

Budget for the Year Ending June 30, 2023

<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					0
330	Instructional - Teaching					0
350	Instructional - Other				16,800	16,800
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	0	16,800	16,800
4XX	EMPLOYEES BENEFITS AND ALLOWANCES				2,668	2,668
5-6XX	SERVICES					
510	Professional, Technical and Specialized				8,000	8,000
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				1,000	1,000
640	Dues and Fees					0
650	Professional and Staff Development					0
680	Information Technology Services					0
	Total Services	0	0	0	9,000	9,000
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	29,468	29,468

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

18-Mar-22

Budget for the Year Ending June 30, 2023

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	45,500				45,500
320	Executive, Managerial and Supervisory		46,857	92,891		139,748
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other			63,344		63,344
390	Information Technology					0
	Total Salaries	45,500	46,857	156,235	0	248,592
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	750	2,480	26,249		29,479
5-6XX	SERVICES					
510	Professional, Technical and Specialized	2,200		18,000	8,500	28,700
520	Communications		1,000	10,500		11,500
540	Travel and Meetings	11,000	1,100	1,150		13,250
570	Printing and Binding					0
580	Insurance and Bond Premiums			26,000		26,000
590	Maintenance and Repair Services			2,600		2,600
610	Rentals					0
630	Advertising	500		750		1,250
640	Dues and Fees	31,000	1,000			32,000
650	Professional and Staff Development	3,700	1,500	1,000		6,200
680	Information Technology Services			750		750
	Total Services	48,400	4,600	60,750	8,500	122,250
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	2,000		4,000		6,000
740	Curricular and Media Materials			1,500		1,500
760	Minor Equipment					0
780	Information Technology Equipment			250		250
	Total Supplies, Materials & Minor Equipment	2,000	0	5,750	0	7,750
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		96,650	53,937	248,984	8,500	408,071



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

18-Mar-22

Budget for the Year Ending June 30, 2023

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						0
330	Instructional - Teaching						0
350	Instructional - Other			110,971			110,971
360	Technical, Specialized and Service					55,842	55,842
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	0	0	110,971	0	55,842	166,813
4XX	EMPLOYEES BENEFITS AND ALLOWANCES			19,891		9,038	28,929
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				31,073	375	31,448
680	Information Technology Services						0
	Total Services	0	0	0	31,073	5,620	36,693
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies			9,735		9,500	19,235
740	Curricular and Media Materials						0
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	0	9,735	0	9,500	19,235
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
TOTALS		0	0	140,597	31,073	80,000	251,670

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

18-Mar-22

Budget for the Year Ending June 30, 2023

<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	25,908					25,908
350	Instructional - Other						0
360	Technical, Specialized and Service		579,958				579,958
370	Secretarial, Clerical and Other	18,506					18,506
390	Information Technology						0
	Total Salaries	44,414	579,958		0	0	624,372
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	8,007	93,658				101,665
5-6XX	SERVICES						
510	Professional, Technical and Specialized		500				500
520	Communications	750	2,500				3,250
540	Travel and Meetings	200	14,500				14,700
570	Printing and Binding						0
550	Transportation of Pupils						0
580	Insurance and Bond Premiums		35,000				35,000
590	Maintenance and Repair Services		250				250
610	Rentals						0
630	Advertising		1,500				1,500
640	Dues and Fees		1,000				1,000
650	Professional and Staff Development	500	500				1,000
680	Information Technology Services						0
	Total Services	1,450	55,750	0	0	0	57,200
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		458,547				458,547
740	Curricular and Media Materials						0
760	Minor Equipment		750				750
780	Information Technology Equipment		500				500
	Total Supplies, Materials & Minor Equipment	0	459,797		0	0	459,797
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge		(52,800)			52,800	0
	Total Transfers	0	(52,800)	0	0	52,800	0
<b>TOTALS</b>		<b>53,871</b>	<b>1,136,363</b>	<b>0</b>	<b>0</b>	<b>52,800</b>	<b>1,243,034</b>



**OPERATING FUND - EXPENSE DETAIL: FUNCTION 800**

Budget for the Year Ending June 30, 2023

OPERATIONS AND MAINTENANCE		10	20	50	70	80	
			SCHOOL	SCHOOL	OTHER		
CODE	OBJECT \ PROGRAM	ADMINISTRATION	BUILDINGS	BUILDINGS	BUILDINGS	GROUND	TOTALS
			MAINTENANCE	REPAIRS AND			
				REPLACEMENTS			
3XX	SALARIES						
320	Executive, Managerial and Supervisory	39,409					39,409
360	Technical, Specialized and Service		395,464		9,217		404,681
370	Secretarial, Clerical and Other	9,538					9,538
390	Information Technology						0
	Total Salaries	48,947	395,464	0	9,217	0	453,628
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	8,403	67,232		1,503		77,138
5-6XX	SERVICES						
510	Professional, Technical and Specialized			2,000			2,000
520	Communications		300				300
530	Utility Services		329,500		25,600		355,100
540	Travel and Meetings		6,400				6,400
570	Printing and Binding						0
580	Insurance and Bond Premiums		75,000				75,000
590	Maintenance and Repair Services		68,680	48,340	4,000	29,000	150,020
610	Rentals	1,000	4,800				5,800
620	Property Taxes		6,000				6,000
630	Advertising		3,000				3,000
640	Dues and Fees		1,000				1,000
650	Professional and Staff Development		1,250				1,250
680	Information Technology Services		4,500		1,000		5,500
	Total Services	1,000	500,430	50,340	30,600	29,000	611,370
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		59,000		2,350		61,350
740	Curricular and Media Materials						0
760	Minor Equipment	1,000			500		1,500
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	1,000	59,000	0	2,850	0	62,850
960	School Divisions						
999	Recharge						0
	TOTALS	59,350	1,022,126	50,340	44,170	29,000	1,204,986



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

Budget for the Year Ending June 30, 2023

### Transfers to Capital Fund

[illegible]

Less: Transfers from Capital Fund

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0

## Net Transfers to (from) Capital Fund

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0

## CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2023

<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			-
<b>Total</b>	-	-	-

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, 2022
REGULAR INSTRUCTION		
English Language - Single Track		615.0
Francais - Single Track		-
French Immersion - Single Track		34.0
Dual Track		
- English Language	-	
- Francais	-	
- French Immersion	-	
- Other Bilingual	-	0.0
Senior Years Technology Education		-
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS		<u>649.0</u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	417
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	560,720
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	560,720
LOADED KILOMETERS (For the period ended June 30)	415,776

**FULL TIME EQUIVALENT PERSONNEL EMPLOYED**

For the 2022/23 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	2.70	0.60			1.40		0.50	0.50	5.70
330 Instructional - Teaching	54.78	6.78							61.56
350 Instructional - Other	2.50	33.17				4.33			40.00
360 Technical, Specialized and Service						1.00	23.50	9.97	34.47
370 Secretarial, Clerical and Other	4.59	0.34			1.72		0.22	0.22	7.09
380 Clinician		1.00							1.00
390 Information Technology	2.00								2.00
TOTALS (excluding Trustees)	66.57	41.89	0.00	0.00	3.12	5.33	24.22	10.69	151.82

510 Clinicians contracted/outourced/private or employed by other divisions on a Full Time Equivalent basis		0.65
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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	408,071
Less: Liability Insurance	26,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>382,071 (A)</u>

## Expense Base

Total Operating Expenses	12,211,182
Plus: Transfers to Capital	0
Less: Adult Learning Centres, Function 300	0
	<u>12,211,182 (B)</u>

## Percentage (A) / (B)

3.13%

## Maximum Allowable Percentage

3.53%

Special Requirement Limit	Met
If FTE Enrolment is 5,000 or over	2.70%
If FTE Enrolment is 1,000 or less	3.53%
If FTE enrolment is between 1,000 and 5,000	3.53%
Northern Division	4.25%

## 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.