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Winnipeg, Manitoba
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PARK WEST SCHOOL DIVISION
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BIRTLE, MANITOBA R0M 0C0

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2018

TABLE OF CONTENTS
2017/18 FRAME BUDGET

	PAGE
EXPENDITURE DEFINITIONS	i
OPERATING FUND	
SCHEDULE OF REVENUE AND EXPENSES	1
REVENUE DETAIL: PROVINCE OF MANITOBA	2 - 3
REVENUE DETAIL: NON-PROVINCIAL GOVERNMENT SOURCES	4
EXPENSES BY FUNCTION AND BY OBJECT	5
EXPENSE DETAIL	
- Function 100: Regular Instruction	6
- Function 200: Student Support Services	7
- Function 300: Adult Learning Centres	8
- Function 400: Community Education and Services	9
- Function 500: Divisional Administration	10
- Function 600: Instructional and Other Support Services	11
- Function 700: Transportation of Pupils	12
- Function 800: Operations and Maintenance	13
DETAIL OF TRANSFERS TO (FROM) CAPITAL FUND	14
STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS	15
FULL TIME EQUIVALENT PERSONNEL	16
CACULATION OF ADMINISTRATION COSTS	17
CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES	18 - 20

**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2018

Revenue

Provincial Government	13,627,660
Federal Government	-
Municipal Government - Property Tax	7,849,228
- Other	-
Other School Divisions	67,600
First Nations	7,788,664
Private Organizations and Individuals	14,000
Other Sources	7,000
	29,354,152

Expenses

Regular Instruction	17,101,828
Student Support Services	3,837,091
Adult Learning Centres	175,412
Community Education and Services	107,293
Divisional Administration	1,193,947
Instructional and Other Support Services	740,600
Transportation of Pupils	1,994,985
Operations and Maintenance	3,452,825
Fiscal	442,000
	29,045,981

Current Year Operating Surplus (Deficit)	308,171
Net Transfers from (to) Capital Fund	(135,000)
Net Current Year Surplus (Deficit)	173,171

OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2018

Funding of Schools Program

Base Support		
Instructional	2,872,194	
Additional Instructional Support for Small Schools	25,779	
Sparsity	514,330	
Curricular Materials	89,430	
Information Technology	92,411	
Library Services	137,126	
Student Services	487,960	
Counselling and Guidance	123,712	
Professional Development	68,563	
Physical Education	35,625	
Occupancy	<u>1,277,370</u>	5,724,500
Categorical Support		
Transportation	1,226,359	
Board and Room	-	
Special Needs: Coordinator/Clinician	162,465	
Special Needs: Level 2	266,000	
Special Needs: Level 3	162,701	
Senior Years Technology Education	78,540	
English as an Additional Language	33,050	
Aboriginal Academic Achievement (included BSSAP)	90,500	
Aboriginal and International Languages	238	
French Language Education	6,100	
Small Schools	147,282	
Enrolment Change	80,270	
Northern Allowance	-	
Early Childhood Development Initiative	18,778	
Literacy and Numeracy	119,240	
Education for Sustainable Development	<u>9,800</u>	2,401,323
Equalization		895,099
Additional Equalization		-
Formula Guarantee		1,376,797
Other Program Support		
School Buildings Support: "D" Projects	-	
Technology Education Equipment Replacement	33,400	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	104,160	
Technology Education Equipment	<u>-</u>	137,560
		<u>10,535,279</u>

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

Budget for the Year Ending June 30, 2018

Other Department of Education and Training

Non-Resident	-	
Shared Services	-	
Special Needs	-	
Institutional Programs	-	
Nursing Supports (URIS)	-	
Substitute Fees	1,000	
General Support Grant	400,000	
Education Property Tax Credit	1,647,474	
Tax Incentive Grant	792,657	
Smaller Classes Initiative (K-3)	90,000	
Community Schools	80,000	
Healthy Schools Initiative	-	
Learning to Age 18 Coordinator	20,000	
Other: Paul Martin Initiative	30,000	
Career Development Grant	31,250	

_____		3,092,381

Other Provincial Government Departments (Not including GBE's)

Employment Programs	-	
Adult Learning Centres	-	
Other: _____	-	

_____		0

Funding of Schools Program (previous page)	<u>10,535,279</u>
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TOTAL PROVINCIAL GOVERNMENT REVENUE	<u><u>13,627,660</u></u>
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**OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES**

Budget for the Year Ending June 30, 2018

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

	_____		0
Municipal Government			
Special Requirement	10,289,359		
Less: Education Property Tax Credit	(1,647,474)		
Less: Tax Incentive Grant	(792,657)	7,849,228	
Other:	_____	-	7,849,228
Other School Divisions			
Tuition Fees		-	
Transfer Fees		13,000	
Residual Fees		-	
Transportation of Pupils		-	
Other:	<u>Apprenticeship Facilitator (shared with Mountain \</u>	46,600	
	<u>St. Lazare school - middle years vocational</u>	8,000	
	_____		67,600
First Nations			
Tuition Fees		7,258,464	
Transportation of Pupils		-	
Other:	<u>AAA</u>	335,940	
	<u>Level 2 & 3</u>	194,260	
	_____		7,788,664
Private Organizations and Individuals (Includes GBE's)			
Regular Tuition		-	
International Tuition		14,000	
Continuing Education		-	
Other Tuition:	_____	-	
Food Service		-	
Government Business Enterprises (GBE's)		-	
Other:	_____	-	

	_____		14,000
Other Sources			
Interest		2,000	
Donations		-	
Other:	<u>Sale of vehicles/buses</u>	5,000	

	_____		7,000
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			<u>15,726,492</u>

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2018

FUNCTION \ OBJECT	100	200	300	400	500	600	700	800	900	2018	2017
	Regular Instruction	Student Support Services	Adult Learning Centres	Community Education and Services	Divisional Administration	Instructional and Pupil Support Services	Transportation	Operations and Maintenance	Fiscal	TOTALS	TOTALS
Salaries	14,632,819	3,388,495	81,962	81,962	807,956	509,854	780,689	1,098,967		21,382,704	20,884,630
Employees Benefits and Allowances	791,347	321,915	4,075	1,441	75,241	46,917	116,385	166,711		1,524,032	1,530,805
Services	489,104	90,631	21,775	7,540	301,157	136,559	765,611	1,937,995		3,750,372	3,804,844
Supplies, Materials and Minor Equipment	1,098,558	36,050	7,600	16,350	9,593	47,270	332,300	249,152		1,796,873	1,972,730
Short Term Loan Interest and Bank Charges									42,000	42,000	42,000
Bad Debt Expense									-	0	0
Transfers	90,000	0	60,000	0	0	0	0	0	(PAYROLL TAX) 400,000	550,000	586,000
TOTALS	17,101,828	3,837,091	175,412	107,293	1,193,947	740,600	1,994,985	3,452,825	442,000	29,045,981	28,821,009

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2018

REGULAR INSTRUCTION	10 ADMINISTRATION	SINGLE TRACK SCHOOLS *			80 DUAL TRACK SCHOOLS **	90 SENIOR YEARS TECHNOLOGY EDUCATION	TOTALS
		20 ENGLISH LANGUAGE	50 FRANÇAIS	70 FRENCH IMMERSION			
CODE OBJECT \ PROGRAM							
3XX SALARIES							
320 Executive, Managerial and Supervisory	1,135,935						1,135,935
330 Instructional - Teaching	0	12,421,166					12,421,166
350 Instructional - Other		382,764					382,764
360 Technical, Specialized and Service							0
370 Secretarial, Clerical and Other	457,780						457,780
390 Information Technology	235,174						235,174
Total Salaries	1,828,889	12,803,930	0	0	0	0	14,632,819
4XX EMPLOYEES BENEFITS AND ALLOWANCES	157,200	634,147					791,347
5-6XX SERVICES							
510 Professional, Technical and Specialized		45,000					45,000
520 Communications	74,014	1,000					75,014
540 Travel and Meetings	20,877	63,857					84,734
560 Tuition		5,000					5,000
570 Printing and Binding		38,531					38,531
580 Insurance and Bond Premiums		6,500					6,500
590 Maintenance and Repair Services							0
610 Rentals		18,000					18,000
630 Advertising	20,000						20,000
640 Dues and Fees		325					325
650 Professional and Staff Development	13,500						13,500
680 Information Technology Services	12,500	170,000					182,500
Total Services	140,891	348,213	0	0	0	0	489,104
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	40,000	588,818					628,818
740 Curricular and Media Materials		116,940					116,940
760 Minor Equipment		49,900					49,900
780 Information Technology Equipment		302,900					302,900
Total Supplies, Materials & Minor Equipment	40,000	1,058,558	0	0	0	0	1,098,558
95X-99 TRANSFERS							
960 School Divisions		35,000	40,000				75,000
980 Organizations, Individuals and Other Entities		15,000					15,000
Total Transfers	0	50,000	40,000	0	0	0	90,000
TOTALS	2,166,980	14,894,848	40,000	0	0	0	17,101,828

* 90% or more of enrolment is in one of the following instructional programs: English Language, Français, French Immersion.

** includes multi-track schools.

OPERATING FUND - EXPENSE DETAIL: FUNCTION 200

Budget for the Year Ending June 30, 2018

STUDENT SUPPORT SERVICES		10	30	40	50	60	70	
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	104,267						104,267
330	Instructional - Teaching					869,441	504,614	1,374,055
350	Instructional - Other				1,083,966	465,920		1,549,886
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	16,046						16,046
380	Clinician		344,241					344,241
390	Information Technology							0
	Total Salaries	120,313	344,241	0	1,083,966	1,335,361	504,614	3,388,495
4XX EMPLOYEES BENEFITS AND ALLOWANCES								
		6,599	17,114		153,997	121,742	22,463	321,915
5-6XX SERVICES								
510	Professional, Technical and Specialized		5,000		16,500	1,000		22,500
520	Communications	2,000	4,500			1,000		7,500
540	Travel and Meetings	5,300	25,250		13,310	6,730	9,041	59,631
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services							0
610	Rentals							0
630	Advertising	1,000						1,000
640	Dues and Fees							0
650	Professional and Staff Development							0
680	Information Technology Services							0
	Total Services	8,300	34,750	0	29,810	8,730	9,041	90,631
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	750	10,500		12,000	3,000	2,300	28,550
740	Curricular and Media Materials							0
760	Minor Equipment				3,500			3,500
780	Information Technology Equipment		2,500			1,500		4,000
	Total Supplies, Materials & Minor Equipment	750	13,000	0	15,500	4,500	2,300	36,050
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		135,962	409,105	0	1,283,273	1,470,333	538,418	3,837,091

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 05-Apr-17
Budget for the Year Ending June 30, 2018

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX	SALARIES			
320	Executive, Managerial and Supervisory			0
330	Instructional - Teaching		81,962	81,962
350	Instructional - Other			0
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other			0
390	Information Technology			0
	Total Salaries	0	81,962	81,962
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		4,075	4,075
5-6XX	SERVICES			
510	Professional, Technical and Specialized			0
520	Communications		2,525	2,525
530	Utility Services			0
540	Travel and Meetings		250	250
560	Tuition			0
570	Printing and Binding		1,000	1,000
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals		18,000	18,000
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	21,775	21,775
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies		2,500	2,500
740	Curricular and Media Materials		2,500	2,500
760	Minor Equipment			0
780	Information Technology Equipment		2,600	2,600
	Total Supplies, Materials & Minor Equipment	0	7,600	7,600
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities		60,000	60,000
999	Recharge			0
	Total Transfers	0	60,000	60,000
TOTALS		0	175,412	175,412

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400
Budget for the Year Ending June 30, 2018

COMMUNITY EDUCATION AND SERVICES		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				81,962	81,962
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	81,962	81,962
4XX EMPLOYEES BENEFITS AND ALLOWANCES					1,441	1,441
5-6XX SERVICES						
510	Professional, Technical and Specialized					0
520	Communications					0
540	Travel and Meetings				7,540	7,540
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	7,540	7,540
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies				16,350	16,350
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	0	16,350	16,350
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	0	0	107,293	107,293

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2018

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	95,250				95,250
320	Executive, Managerial and Supervisory		284,990	110,000		394,990
360	Technical, Specialized and Service			244,780		244,780
370	Secretarial, Clerical and Other		48,624	24,312		72,936
390	Information Technology					0
	Total Salaries	95,250	333,614	379,092	0	807,956
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
		800	18,579	55,862		75,241
5-6XX SERVICES						
510	Professional, Technical and Specialized	8,000		27,000	82,500	117,500
520	Communications		7,300	13,300		20,600
540	Travel and Meetings	17,207	24,500	14,750		56,457
570	Printing and Binding			5,500		5,500
580	Insurance and Bond Premiums			26,000		26,000
590	Maintenance and Repair Services					0
610	Rentals					0
630	Advertising		2,500	2,000		4,500
640	Dues and Fees	40,000	2,100			42,100
650	Professional and Staff Development	16,000		12,500		28,500
680	Information Technology Services					0
	Total Services	81,207	36,400	101,050	82,500	301,157
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies			1,593		1,593
740	Curricular and Media Materials					0
760	Minor Equipment			4,000		4,000
780	Information Technology Equipment			4,000		4,000
	Total Supplies, Materials & Minor Equipment	0	0	9,593	0	9,593
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		177,257	388,593	545,597	82,500	1,193,947

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2018

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 Supervi	92,660					92,660
330	Instructional - Teaching				195,125		195,125
350	Instructional - Other			222,069			222,069
360	Technical, Specialized and Service						0
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	92,660	0	222,069	195,125	0	509,854
4XX	EMPLOYEES BENEFITS AND ALL	4,078		33,363	9,476		46,917
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications	1,000					1,000
540	Travel and Meetings	9,225		1,175			10,400
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums						0
590	Maintenance and Repair Services						0
610	Rentals						0
630	Advertising	1,100					1,100
640	Dues and Fees						0
650	Professional and Staff Development				115,359		115,359
680	Information Technology Services			8,700			8,700
	Total Services	11,325	0	9,875	115,359	0	136,559
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies				15,000		15,000
740	Curricular and Media Materials			32,270			32,270
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Mind	0	0	32,270	15,000	0	47,270
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
TOTALS		108,063	0	297,577	334,960	0	740,600

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2018

TRANSPORTATION OF PUPILS		10	20	70	80	90	
CODE	OBJECT \ PROGRAM	ADMINISTRATIO	REGULAR	ALLOWANCES IN LIEU OF TRANSPORTATIO	BOARDING OF STUDENTS/ DORMITORIES	FIELD TRIPS AND OTHER	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Superv	39,463					39,463
350	Instructional - Other						0
360	Technical, Specialized and Service		725,180				725,180
370	Secretarial, Clerical and Other		16,046				16,046
390	Information Technology						0
	Total Salaries	39,463	741,226		0	0	780,689
4XX	EMPLOYEES BENEFITS AND AL	5,852	110,533				116,385
5-6XX	SERVICES						
510	Professional, Technical and Specialized		1,800				1,800
520	Communications	1,500	12,800				14,300
540	Travel and Meetings	8,200	1,950				10,150
570	Printing and Binding						0
550	Transportation of Pupils		606,300			77,525	683,825
580	Insurance and Bond Premiums		21,000				21,000
590	Maintenance and Repair Services		20,000				20,000
610	Rentals		5,200				5,200
630	Advertising	1,000					1,000
640	Dues and Fees	500					500
650	Professional and Staff Development		7,836				7,836
680	Information Technology Services						0
	Total Services	11,200	676,886	0	0	77,525	765,611
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	300	327,500				327,800
740	Curricular and Media Materials						0
760	Minor Equipment		3,000				3,000
780	Information Technology Equipment		1,500				1,500
	Total Supplies, Materials & Min	300	332,000		0	0	332,300
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge		(120,000)			120,000	0
	Total Transfers	0	(120,000)	0	0	120,000	0
TOTALS		56,815	1,740,645	0	0	197,525	1,994,985

Budget for the Year Ending June 30, 2018

OPERATIONS AND MAINTENANCE		10	20	50	70	80	TOTALS
		ADMINISTRATIVE	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENT	OTHER BUILDINGS	GROUND	
CODE	OBJECT \ PROGRAM						
3XX	SALARIES						
320	Executive, Managerial and Supervisory	39,463					39,463
360	Technical, Specialized and Service		1,043,458				1,043,458
370	Secretarial, Clerical and Other	16,046					16,046
390	Information Technology						0
	Total Salaries	55,509	1,043,458	0	0	0	1,098,967
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	8,619	158,092				166,711
5-6XX	SERVICES						
510	Professional, Technical and Specialized				600	18,000	18,600
520	Communications	1,800	6,800				8,600
530	Utility Services		805,000		30,870		835,870
540	Travel and Meetings	2,384	58,900				61,284
570	Printing and Binding						0
580	Insurance and Bond Premiums		168,000				168,000
590	Maintenance and Repair Services		333,335	289,206	6,500	20,000	649,041
610	Rentals		62,500		18,800	30,000	111,300
620	Property Taxes		60,000		15,300		75,300
630	Advertising	1,500					1,500
640	Dues and Fees	500					500
650	Professional and Staff Development		8,000				8,000
680	Information Technology Services						0
	Total Services	6,184	1,502,535	289,206	72,070	68,000	1,937,995
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	200	194,572		880	16,000	211,652
740	Curricular and Media Materials						0
760	Minor Equipment		37,500				37,500
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	200	232,072	0	880	16,000	249,152
960	School Divisions						
999	Recharge						0
TOTALS		70,512	2,936,157	289,206	72,950	84,000	3,452,825

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2017
REGULAR INSTRUCTION	
English Language - Single Track	1,959.0
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	-
- Francais	-
- French Immersion	-
- Other Bilingual	-
Senior Years Technology Education	0.0
	<hr/>
	-
	<hr/>
	-
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>1,959.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	799
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,150,000
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	1,176,324
LOADED KILOMETERS (For the period ended June 30)	752,496

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2017/18 Fiscal Year

CODE	OBJECT \ FUNCTION	FUNCTION 100	FUNCTION 200	FUNCTION 300	FUNCTION 400	FUNCTION 500	FUNCTION 600	FUNCTION 700	FUNCTION 800	TOTALS
320	Executive, Managerial, and Supervisory	10.45	1.00			4.20		0.50	0.50	16.65
330	Instructional - Teaching	144.14	15.85	1.00	1.00		3.05			165.04
350	Instructional - Other	14.39	65.92				8.92			89.23
360	Technical, Specialized and Service					4.00		28.50	23.90	56.40
370	Secretarial, Clerical and Other	15.69	0.33			1.50		0.33	0.33	18.18
380	Clinician		3.45							3.45
390	Information Technology	4.25								4.25
TOTALS (excluding Trustees)		188.92	86.55	1.00	1.00	9.70	11.97	29.33	24.73	353.20

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		
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310 TRUSTEES		10.00
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**CALCULATION OF ADMINISTRATION COSTS
AS A PERCENTAGE OF TOTAL EXPENSES**

Administration Costs

Divisional Administration, Function 500	1,193,947
Less: Liability Insurance	30,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
Incremental administration costs related to Waywayseeccappo	194,856
	<u>969,091 (A)</u>

Expense Base

Total Operating Expenses	29,045,981
Plus: Transfers to Capital	135,000
Less: Adult Learning Centres, Function 300	175,412
	<u>29,005,569 (B)</u>

Percentage (A) / (B) 3.34%

Maximum Allowable Percentage 4.07%

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 ⁽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.