

Manitoba
Education



Education Funding Branch
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PARK WEST SCHOOL DIVISION
P.O. BOX 68, 1161 ST. CLAIRE STREET
BIRTLE, MANITOBA R0M 0C0

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	13,534,026
Federal Government	-
Municipal Government - Property Tax	8,910,016
- Other	-
Other School Divisions	65,600
First Nations	8,368,123
Private Organizations and Individuals	14,000
Other Sources	5,000
	30,896,765

Expenses

Regular Instruction	18,841,350
Student Support Services	4,251,394
Adult Learning Centres	123,457
Community Education and Services	119,853
Divisional Administration	1,128,867
Instructional and Other Support Services	714,642
Transportation of Pupils	2,097,067
Operations and Maintenance	3,643,360
Fiscal	506,600
	31,426,590

Current Year Operating Surplus (Deficit)	(529,825)
Net Transfers from (to) Capital Fund	(540,000)
Net Current Year Surplus (Deficit)	(1,069,825)

OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2023

Funding of Schools Program

Base Support		
Instructional	2,938,675	
Additional Instructional Support for Small Schools	46,353	
Sparsity	519,792	
Curricular Materials	91,500	
Information Technology	94,550	
Library Services	140,300	
Student Services	497,398	
Counselling and Guidance	126,575	
Professional Development	70,150	
Physical Education	31,875	
Occupancy	<u>1,260,270</u>	5,817,438
Categorical Support		
Transportation	1,140,158	
Board and Room	-	
Special Needs: Coordinator/Clinician	164,700	
Special Needs: Level 2	270,750	
Special Needs: Level 3	162,701	
Senior Years Technology Education	58,850	
English as an Additional Language	45,000	
Indigenous Academic Achievement (included BSSIP)	88,150	
Indigenous and International Languages	-	
French Language Education	3,673	
Small Schools	154,410	
Enrolment Change	23,904	
Northern Allowance	-	
Early Childhood Development Initiative	23,110	
Literacy and Numeracy	122,000	
Education for Sustainable Development	<u>10,500</u>	2,267,906
Equalization		167,743
Additional Equalization		-
Formula Guarantee		1,135,859
Other Program Support		
School Buildings Support: "D" Projects	103,920	
Technology Education Equipment Replacement	-	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	<u>-</u>	<u>103,920</u>
		<u><u>9,492,866</u></u>

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	11,360,260		
Less: Education Property Tax Credit	(1,255,881)		
Less: Tax Incentive Grant	(751,598)		
Less: Property Tax Offset Grant	(442,765)	8,910,016	
Other:	-		8,910,016

Other School Divisions			
Tuition Fees			
Transfer Fees	13,000		
Residual Fees	-		
Transportation of Pupils	-		
Other:	Apprenticeship Facilitator (shared with Mountain \	46,600	
	St. Lazare school - middle years vocational	6,000	
	_____		65,600
First Nations			
Tuition Fees	8,368,123		
Transportation of Pupils	-		
Other:	-		

	_____		8,368,123
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	-		
Donations	-		
Other:	Sale of vehicles/buses	5,000	

	_____		5,000
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			<u><u>17,362,739</u></u>

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 TOTALS	2022 TOTALS
	Regular Instruction	Student Support Services	Adult Learning Centres	Community Education and Services	Divisional Administration	Instructional and Pupil Support Services	Transportation	Operations and Maintenance	Fiscal		
Salaries	16,258,866	3,834,828	46,796	93,592	771,164	481,732	894,593	1,178,607		23,560,178	21,641,521
Employees Benefits and Allowances	897,008	353,471	2,286	1,371	85,203	49,878	143,147	198,305		1,730,669	1,592,644
Services	500,497	39,345	21,775	8,540	266,907	137,850	503,527	1,948,492		3,426,933	3,374,573
Supplies, Materials and Minor Equipment	1,074,979	23,750	7,600	16,350	5,593	45,182	595,800	317,956		2,087,210	1,804,110
Short Term Loan Interest and Bank Charges									92,600	92,600	92,600
Bad Debt Expense									-	0	0
Transfers	110,000	0	45,000	0	0	0	(40,000)	0	(PAYROLL TAX) 414,000	529,000	569,000
TOTALS	18,841,350	4,251,394	123,457	119,853	1,128,867	714,642	2,097,067	3,643,360	506,600	31,426,590	29,074,448

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
		20 ENGLISH LANGUAGE	50 FRANÇAIS	70 FRENCH IMMERSION			
CODE OBJECT \ PROGRAM							
3XX SALARIES							
320 Executive, Managerial and Supervisory	1,340,237						1,340,237
330 Instructional - Teaching		13,781,432					13,781,432
350 Instructional - Other		380,721					380,721
360 Technical, Specialized and Service							0
370 Secretarial, Clerical and Other	489,754						489,754
390 Information Technology	266,722						266,722
Total Salaries	2,096,713	14,162,153	0	0	0	0	16,258,866
4XX EMPLOYEES BENEFITS AND ALLOWANCES	202,435	694,573					897,008
5-6XX SERVICES							
510 Professional, Technical and Specialized		45,000					45,000
520 Communications	49,717	1,300					51,017
540 Travel and Meetings	21,476	43,403					64,879
560 Tuition		13,000					13,000
570 Printing and Binding		39,776					39,776
580 Insurance and Bond Premiums		7,000					7,000
590 Maintenance and Repair Services							0
610 Rentals		18,000					18,000
630 Advertising	18,000						18,000
640 Dues and Fees							0
650 Professional and Staff Development	13,825						13,825
680 Information Technology Services	12,500	217,500					230,000
Total Services	115,518	384,979	0	0	0	0	500,497
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	35,000	567,468					602,468
740 Curricular and Media Materials		120,870					120,870
760 Minor Equipment		47,900					47,900
780 Information Technology Equipment		303,741					303,741
Total Supplies, Materials & Minor Equipment	35,000	1,039,979	0	0	0	0	1,074,979
95X-99 TRANSFERS							
960 School Divisions		55,000	40,000				95,000
980 Organizations, Individuals and Other Entities		15,000					15,000
Total Transfers	0	70,000	40,000	0	0	0	110,000
TOTALS	2,449,666	16,351,684	40,000	0	0	0	18,841,350

* 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	109,758						109,758
330	Instructional - Teaching					1,032,893	547,644	1,580,537
350	Instructional - Other				1,151,773	487,913		1,639,686
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	17,593						17,593
380	Clinician		487,254					487,254
390	Information Technology							0
	Total Salaries	127,351	487,254	0	1,151,773	1,520,806	547,644	3,834,828
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	8,282	21,163		160,261	134,392	29,373	353,471
5-6XX	SERVICES							
510	Professional, Technical and Specialized				2,000			2,000
520	Communications	2,000	2,700			1,000	450	6,150
540	Travel and Meetings	5,500	10,150		3,824	4,630	6,091	30,195
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	8,500	12,850	0	5,824	5,630	6,541	39,345
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	750	6,000		10,000	1,000	500	18,250
740	Curricular and Media Materials							0
760	Minor Equipment				1,500			1,500
780	Information Technology Equipment		2,500		1,500			4,000
	Total Supplies, Materials & Minor Equipment	750	8,500	0	13,000	1,000	500	23,750
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		144,883	529,767	0	1,330,858	1,661,828	584,058	4,251,394

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 31-Mar-22
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		46,796	46,796
350	Instructional - Other			0
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other			0
390	Information Technology			0
	Total Salaries	0	46,796	46,796
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		2,286	2,286
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		45,000	45,000
999	Recharge			0
	Total Transfers	0	45,000	45,000
TOTALS		0	123,457	123,457

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2023

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				93,592	93,592
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	93,592	93,592
4XX EMPLOYEES BENEFITS AND ALLOWANCES					1,371	1,371
5-6XX SERVICES						
510	Professional, Technical and Specialized					0
520	Communications					0
540	Travel and Meetings				8,540	8,540
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	8,540	8,540
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	119,853	119,853

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

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	75,560				75,560
320	Executive, Managerial and Supervisory		243,080	120,000		363,080
360	Technical, Specialized and Service			239,325		239,325
370	Secretarial, Clerical and Other		93,199			93,199
390	Information Technology					0
	Total Salaries	75,560	336,279	359,325	0	771,164
4XX EMPLOYEES BENEFITS AND ALLOWANCES		800	24,285	60,118		85,203
5-6XX SERVICES						
510	Professional, Technical and Specialized	1,000		24,000	85,050	110,050
520	Communications		6,500	8,700		15,200
540	Travel and Meetings	13,607	14,700	9,750		38,057
570	Printing and Binding			3,000		3,000
580	Insurance and Bond Premiums			28,500		28,500
590	Maintenance and Repair Services					0
610	Rentals					0
630	Advertising		2,500	2,000		4,500
640	Dues and Fees	51,000	2,100			53,100
650	Professional and Staff Development	10,000		4,500		14,500
680	Information Technology Services					0
	Total Services	75,607	25,800	80,450	85,050	266,907
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies			1,593		1,593
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment			4,000		4,000
	Total Supplies, Materials & Minor Equipment	0	0	5,593	0	5,593
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		151,967	386,364	505,486	85,050	1,128,867

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

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	46,256					46,256
330	Instructional - Teaching				196,019		196,019
350	Instructional - Other			239,457			239,457
360	Technical, Specialized and Service						0
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	46,256	0	239,457	196,019	0	481,732
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		911	39,532	9,435		49,878
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications				1,270		1,270
540	Travel and Meetings			1,175			1,175
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						0
640	Dues and Fees				3,250		3,250
650	Professional and Staff Development				123,455		123,455
680	Information Technology Services			8,700			8,700
	Total Services	0	0	9,875	127,975	0	137,850
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies				11,750		11,750
740	Curricular and Media Materials			33,432			33,432
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	0	33,432	11,750	0	45,182
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
TOTALS		46,256	911	322,296	345,179	0	714,642

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2023

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	43,554					43,554
350 Instructional - Other						0
360 Technical, Specialized and Service		833,446				833,446
370 Secretarial, Clerical and Other		17,593				17,593
390 Information Technology						0
Total Salaries	43,554	851,039		0	0	894,593
4XX EMPLOYEES BENEFITS AND ALLOWANCES	7,044	136,103				143,147
5-6XX SERVICES						
510 Professional, Technical and Specialized		2,550				2,550
520 Communications	900	12,350				13,250
540 Travel and Meetings	8,800	1,000				9,800
570 Printing and Binding						0
550 Transportation of Pupils		312,064	4,500		55,663	372,227
580 Insurance and Bond Premiums		24,000				24,000
590 Maintenance and Repair Services		50,000				50,000
610 Rentals		4,700				4,700
630 Advertising	1,000					1,000
640 Dues and Fees	1,000					1,000
650 Professional and Staff Development		25,000				25,000
680 Information Technology Services						0
Total Services	11,700	431,664	4,500	0	55,663	503,527
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	300	586,000				586,300
740 Curricular and Media Materials						0
760 Minor Equipment		3,000				3,000
780 Information Technology Equipment		6,500				6,500
Total Supplies, Materials & Minor Equipment	300	595,500		0	0	595,800
95X-99 TRANSFERS						
960 School Divisions						0
980 Organizations, Individuals and Other Entities						0
999 Recharge		(40,000)				(40,000)
Total Transfers	0	(40,000)	0	0	0	(40,000)
TOTALS	62,598	1,974,306	4,500	0	55,663	2,097,067

ERROR: TOT

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2023

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	43,999					43,999
360	Technical, Specialized and Service		1,117,015				1,117,015
370	Secretarial, Clerical and Other	17,593					17,593
390	Information Technology						0
	Total Salaries	61,592	1,117,015	0	0	0	1,178,607
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	10,234	188,071				198,305
5-6XX	SERVICES						
510	Professional, Technical and Specialized				600	28,000	28,600
520	Communications	1,200	4,520				5,720
530	Utility Services		861,880		30,870		892,750
540	Travel and Meetings	2,384	41,316				43,700
570	Printing and Binding						0
580	Insurance and Bond Premiums		203,000				203,000
590	Maintenance and Repair Services		415,905	156,017	6,500	20,000	598,422
610	Rentals		55,000		25,000	33,000	113,000
620	Property Taxes		38,000		15,300		53,300
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	5,584	1,627,621	156,017	78,270	81,000	1,948,492
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	200	263,376		880	16,000	280,456
740	Curricular and Media Materials						0
760	Minor Equipment		37,500				37,500
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	200	300,876	0	880	16,000	317,956
960	School Divisions						0
999	Recharge						0
TOTALS		77,610	3,233,583	156,017	79,150	97,000	3,643,360

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2022
REGULAR INSTRUCTION	
English Language - Single Track	2,074.0
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>2,074.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	800
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	900,000
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	1,000,000
LOADED KILOMETERS (For the period ended June 30)	700,000

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	11.20	0.90			2.70	0.40	0.50	0.50	16.20
330	Instructional - Teaching	139.84	15.85	0.50	1.00		1.50			158.69
350	Instructional - Other	14.39	62.51				8.92			85.82
360	Technical, Specialized and Service					3.50		29.50	23.40	56.40
370	Secretarial, Clerical and Other	15.69	0.33			1.00		0.33	0.33	17.68
380	Clinician		4.25							4.25
390	Information Technology	4.00								4.00
TOTALS (excluding Trustees)		185.12	83.84	0.50	1.00	7.20	10.82	30.33	24.23	343.04

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	1,128,867
Less: Liability Insurance	30,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
Incremental administration costs related to Waywayseecappo	230,847
	<u>868,020 (A)</u>

Expense Base

Total Operating Expenses	31,426,590
Plus: Transfers to Capital	540,000
Less: Adult Learning Centres, Function 300	123,457
	<u>31,843,133 (B)</u>

Percentage (A) / (B) 2.73%

Maximum Allowable Percentage 3.37%

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	3.37%
Northern Division	4.25%

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.