



Education Funding Branch
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Winnipeg, Manitoba
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WINNIPEG SCHOOL DIVISION
1577 WALL STREET EAST
WINNIPEG, MANITOBA R3E 2S5

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2024

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2023/24 FRAME BUDGET

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OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2024

Revenue

Provincial Government	268,234,793
Federal Government	3,358,250
Municipal Government - Property Tax	175,127,908
- Other	70,000
Other School Divisions	2,310,000
First Nations	1,910,000
Private Organizations and Individuals	2,401,249
Other Sources	1,420,000
	454,832,200

Expenses

Regular Instruction	235,994,723
Student Support Services	109,546,316
Adult Learning Centres	792,783
Community Education and Services	8,274,620
Divisional Administration	11,931,205
Instructional and Other Support Services	11,101,688
Transportation of Pupils	7,966,444
Operations and Maintenance	59,492,479
Fiscal	8,049,742
	453,150,000

Current Year Operating Surplus (Deficit)	1,682,200
Net Transfers from (to) Capital Fund	(1,682,200)
Net Current Year Surplus (Deficit)	0

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

Budget for the Year Ending June 30, 2024

Funding of Schools Program

Base Support		
Instructional	55,002,554	
Additional Instructional Support for Small Schools	-	
Sparsity	-	
Curricular Materials	1,712,586	
Information Technology	1,769,672	
Library Services	2,625,965	
Student Services	16,666,559	
Counselling and Guidance	2,369,077	
Professional Development	1,113,181	
Physical Education	696,125	
Occupancy	<u>14,281,920</u>	96,237,639
Categorical Support		
Transportation	1,130,446	
Board and Room	-	
Special Needs: Coordinator/Clinician	2,140,733	
Special Needs: Level 2	7,412,850	
Special Needs: Level 3	6,943,318	
Senior Years Technology Education	1,589,335	
English as an Additional Language	2,238,570	
Indigenous Academic Achievement (included BSSIP)	2,371,020	
Indigenous and International Languages	54,008	
French Language Education	942,546	
Small Schools	-	
Enrolment Change	-	
Northern Allowance	-	
Early Childhood Development Initiative	472,334	
Literacy and Numeracy	2,397,448	
Education for Sustainable Development	<u>57,400</u>	27,750,008
Equalization		52,108,742
Additional Equalization		4,863,665
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	964,020	
Technology Education Equipment Replacement	385,500	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	<u>-</u>	<u>1,349,520</u>
		<u>182,309,574</u>

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

Budget for the Year Ending June 30, 2024

Other Department of Education and Early Childhood Learning

Non-Resident	-	
Shared Services	600,000	
Special Needs	-	
Institutional Programs	3,927,810	
Nursing Supports (URIS)	156,737	
Substitute Fees	45,000	
General Support Grant	6,500,000	
Education Property Tax Credit (part of Tax Credits)	21,880,664	
Tax Incentive Grant	4,729,813	
Property Tax Offset Grant	12,422,614	
Early Years Enhancement Grant	3,197,395	
Community Schools	1,060,000	
Healthy Schools Initiative	70,000	
Learning to Age 18 Coordinator	150,700	
Other:	-	
Special Needs Additional Funding	2,769,458	
Wage Assistance	13,217,157	
Student Presence and Engagement	5,336,000	
Additional Operating Support	3,078,000	
School for the Deaf	132,000	
Special Grant	3,500,000	
Career Development Initiative	250,000	
Directed Grants	615,400	
		83,638,748

Other Provincial Government Departments (Not including GBE's)

Employment Programs	-	
Adult Learning Centres	786,000	
Other: Directed Grants	1,500,471	
		2,286,471

Funding of Schools Program (previous page) 182,309,574

TOTAL PROVINCIAL GOVERNMENT REVENUE 268,234,793

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2024

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2024	2023
	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	206,372,971	96,937,660	716,694	6,948,694	8,194,341	6,428,685	4,097,200	31,850,800		361,547,045	348,357,637
Employees Benefits and Allowances	12,533,500	9,691,100	44,112	534,700	1,430,800	764,400	633,200	5,682,200		31,314,012	29,988,717
Services	4,962,850	1,496,144	31,240	713,600	1,743,364	2,161,637	2,127,687	16,159,500		29,396,022	27,352,434
Supplies, Materials and Minor Equipment	10,468,402	1,021,462	737	77,626	554,800	1,360,566	1,107,157	5,799,979		20,390,729	19,468,102
Short Term Loan Interest and Bank Charges									435,342	435,342	206,600
Bad Debt Expense									-	0	0
Transfers	1,657,000	399,950	0	0	7,900	386,400	1,200	0	(PAYROLL TAX) 7,614,400	10,066,850	10,070,710
TOTALS	235,994,723	109,546,316	792,783	8,274,620	11,931,205	11,101,688	7,966,444	59,492,479	8,049,742	453,150,000	435,444,200

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2024

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	15,827,200						15,827,200
330 Instructional - Teaching	194600	114,473,371		8,576,000	44,384,900	5,242,800	172,871,671
350 Instructional - Other		4,369,500		273,300	951,800	294,400	5,889,000
360 Technical, Specialized and Service	558,800	1,518,600				209,900	2,287,300
370 Secretarial, Clerical and Other	8,476,400						8,476,400
390 Information Technology	1,021,400						1,021,400
Total Salaries	26,078,400	120,361,471	0	8,849,300	45,336,700	5,747,100	206,372,971
4XX EMPLOYEES BENEFITS AND ALLOWANCES	2,407,200	6,864,000		484,000	2,414,900	363,400	12,533,500
5-6XX SERVICES							
510 Professional, Technical and Specialized	87,650	1,545,580				9,460	1,642,690
520 Communications	603,910						603,910
540 Travel and Meetings	10,400	26,100		600	4,900	200	42,200
560 Tuition							0
570 Printing and Binding							0
580 Insurance and Bond Premiums							0
590 Maintenance and Repair Services	2,673	114,693			10,968	39,060	167,394
610 Rentals	1,267,762	55,000					1,322,762
630 Advertising	15,000	1,274					16,274
640 Dues and Fees							0
650 Professional and Staff Development	7,000						7,000
680 Information Technology Services	755,500	402,513			2,607		1,160,620
Total Services	2,749,895	2,145,160	0	600	18,475	48,720	4,962,850
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	238,234	3,972,001		53,388	463,019	913,430	5,640,072
740 Curricular and Media Materials		985,700		47,270	337,830		1,370,800
760 Minor Equipment	38,337	695,278		13,849	105,067	247,100	1,099,631
780 Information Technology Equipment	87,000	2,143,428		14,500	96,971	16,000	2,357,899
Total Supplies, Materials & Minor Equipment	363,571	7,796,407	0	129,007	1,002,887	1,176,530	10,468,402
95X-99 TRANSFERS							
960 School Divisions		1,657,000					1,657,000
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	1,657,000	0	0	0	0	1,657,000
TOTALS	31,599,066	138,824,038	0	9,462,907	48,772,962	7,335,750	235,994,723

* 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, 2024

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	401,200	745,600					1,146,800
330	Instructional - Teaching			11,671,800	12,212,700	14,596,900	6,716,100	45,197,500
350	Instructional - Other			19,759,300	12,870,800	4,862,200		37,492,300
360	Technical, Specialized and Service		250,000			177,200	419,500	846,700
370	Secretarial, Clerical and Other	266,800	621,000					887,800
380	Clinician		11,308,460					11,308,460
390	Information Technology		58,100					58,100
	Total Salaries	668,000	12,983,160	31,431,100	25,083,500	19,636,300	7,135,600	96,937,660
4XX EMPLOYEES BENEFITS AND ALLOWANCES		67,000	758,700	3,939,900	2,734,100	1,792,700	398,700	9,691,100
5-6XX SERVICES								
510	Professional, Technical and Specialized		890,397	279,300		146,067		1,315,764
520	Communications	5,400	16,600					22,000
540	Travel and Meetings	2,000	37,800	11,200	16,600	36,180	9,000	112,780
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services		2,500	600		1,000		4,100
610	Rentals	4,000	29,200					33,200
630	Advertising							0
640	Dues and Fees		300					300
650	Professional and Staff Development						1,500	1,500
680	Information Technology Services		5,000			1,500		6,500
	Total Services	11,400	981,797	291,100	16,600	184,747	10,500	1,496,144
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	400	54,000	180,337	149,487	259,824	18,300	662,348
740	Curricular and Media Materials		131,900		344	36,000	2,500	170,744
760	Minor Equipment		17,000	15,868	17,018	6,080		55,966
780	Information Technology Equipment		65,000		2,104	65,300		132,404
	Total Supplies, Materials & Minor Equipment	400	267,900	196,205	168,953	367,204	20,800	1,021,462
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities			399,950				399,950
	Total Transfers	0	0	399,950	0			399,950
TOTALS		746,800	14,991,557	36,258,255	28,003,153	21,980,951	7,565,600	109,546,316

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 14-Mar-23
 Budget for the Year Ending June 30, 2024

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX SALARIES				
320	Executive, Managerial and Supervisory	50,177		50,177
330	Instructional - Teaching		662,606	662,606
350	Instructional - Other			0
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other	3,911		3,911
390	Information Technology			0
	Total Salaries	54,088	662,606	716,694
4XX EMPLOYEES BENEFITS AND ALLOWANCES		5,800	38,312	44,112
5-6XX SERVICES				
510	Professional, Technical and Specialized			0
520	Communications	1,912		1,912
530	Utility Services			0
540	Travel and Meetings		400	400
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals	26,713		26,713
620	Property Taxes			0
630	Advertising			0
640	Dues and Fees			0
650	Professional and Staff Development			0
680	Information Technology Services	2,215		2,215
	Total Services	30,840	400	31,240
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				
710	Supplies	200	237	437
740	Curricular and Media Materials		300	300
760	Minor Equipment			0
780	Information Technology Equipment			0
	Total Supplies, Materials & Minor Equipment	200	537	737
95X-99 TRANSFERS				
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		90,928	701,855	792,783

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2024

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		136,600			136,600
330	Instructional - Teaching		2,029,894		3,892,400	5,922,294
350	Instructional - Other		130,100		487,500	617,600
360	Technical, Specialized and Service		63,400			63,400
370	Secretarial, Clerical and Other		102,000	106,800		208,800
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	2,461,994	106,800	4,379,900	6,948,694
4XX EMPLOYEES BENEFITS AND ALLOWANCES			218,400	21,200	295,100	534,700
5-6XX SERVICES						
510	Professional, Technical and Specialized		18,000	45,000		63,000
520	Communications		10,100			10,100
540	Travel and Meetings					0
570	Printing and Binding					0
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services					0
610	Rentals		632,400	600		633,000
630	Advertising					0
640	Dues and Fees					0
650	Professional and Staff Development		800			800
680	Information Technology Services		700	6,000		6,700
	Total Services	0	662,000	51,600	0	713,600
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		13,900	16,900	44,870	75,670
740	Curricular and Media Materials					0
760	Minor Equipment		500			500
780	Information Technology Equipment		1,456			1,456
	Total Supplies, Materials & Minor Equipment	0	15,856	16,900	44,870	77,626
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	3,358,250	196,500	4,719,870	8,274,620

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2024

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	224,500				224,500
320 Executive, Managerial and Supervisory		1,600,800	548,300		2,149,100
360 Technical, Specialized and Service	217,141	340,100	1,919,100	122,600	2,598,941
370 Secretarial, Clerical and Other	180,900	551,500	2,230,400	96,800	3,059,600
390 Information Technology				162,200	162,200
Total Salaries	622,541	2,492,400	4,697,800	381,600	8,194,341
4XX EMPLOYEES BENEFITS AND ALLOWANCES	92,400	283,500	1,000,900	54,000	1,430,800
5-6XX SERVICES					
510 Professional, Technical and Specialized	4,500	15,000	552,700	85,000	657,200
520 Communications	900	10,600	84,800	18,000	114,300
540 Travel and Meetings	1,600	17,000	9,500	1,000	29,100
570 Printing and Binding		40,000			40,000
580 Insurance and Bond Premiums			246,000		246,000
590 Maintenance and Repair Services		1,000	2,500	2,000	5,500
610 Rentals	5,900	17,000	61,400	7,000	91,300
630 Advertising	2,000	40,000	30,000		72,000
640 Dues and Fees	187,600	22,400	17,000		227,000
650 Professional and Staff Development	10,438	18,160	48,966		77,564
680 Information Technology Services	900	2,500	10,000	170,000	183,400
Total Services	213,838	183,660	1,062,866	283,000	1,743,364
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710 Supplies	40,500	59,000	62,900	19,000	181,400
740 Curricular and Media Materials		16,500	11,800		28,300
760 Minor Equipment	12,000	16,000	50,900	15,000	93,900
780 Information Technology Equipment	32,400	27,000	73,800	118,000	251,200
Total Supplies, Materials & Minor Equipment	84,900	118,500	199,400	152,000	554,800
95X-99 TRANSFERS					
960 School Divisions					0
980 Organizations, Individuals and Other Entities	7,900				7,900
999 Recharge					0
Total Transfers	7,900	0	0		7,900
TOTALS	1,021,579	3,078,060	6,960,966	870,600	11,931,205

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600
Budget for the Year Ending June 30, 2024

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	149,100					149,100
330	Instructional - Teaching		1,563,600	325,800	1,336,085	11,000	3,236,485
350	Instructional - Other			561,200	14,000	17,500	592,700
360	Technical, Specialized and Service	269,400	185,300	88,300		1,093,500	1,636,500
370	Secretarial, Clerical and Other	77,600	52,300	223,600	324,500	135,900	813,900
390	Information Technology						0
	Total Salaries	496,100	1,801,200	1,198,900	1,674,585	1,257,900	6,428,685
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	85,000	128,800	180,300	129,600	240,700	764,400
5-6XX	SERVICES						
510	Professional, Technical and Specialized	243,600	10,100		100,484	773,403	1,127,587
520	Communications		1,000	6,000		1,000	8,000
540	Travel and Meetings	50,000		1,000		13,200	64,200
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums	24,000				23,000	47,000
590	Maintenance and Repair Services		900	1,500		1,100	3,500
610	Rentals	75,000	7,000	2,000		500	84,500
630	Advertising						0
640	Dues and Fees		8,000				8,000
650	Professional and Staff Development				721,627	32,223	753,850
680	Information Technology Services			65,000			65,000
	Total Services	392,600	27,000	75,500	822,111	844,426	2,161,637
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		151,425	72,672	40,080	661,001	925,178
740	Curricular and Media Materials		23,400	266,088	19,100	0	308,588
760	Minor Equipment		2,000	25,000		9,500	36,500
780	Information Technology Equipment		57,400	25,900	4,000	3,000	90,300
	Total Supplies, Materials & Minor Equipment	0	234,225	389,660	63,180	673,501	1,360,566
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					386,400	386,400
	Total Transfers					386,400	386,400
TOTALS		973,700	2,191,225	1,844,360	2,689,476	3,402,927	11,101,688

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2024

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						0
350 Instructional - Other						0
360 Technical, Specialized and Service	255,300	3,512,000				3,767,300
370 Secretarial, Clerical and Other	329,900					329,900
390 Information Technology						0
Total Salaries	585,200	3,512,000		0	0	4,097,200
4XX EMPLOYEES BENEFITS AND ALLOWANCES	113,300	519,900				633,200
5-6XX SERVICES						
510 Professional, Technical and Specialized	7,800	78,700				86,500
520 Communications	6,700	50,700				57,400
540 Travel and Meetings	200	700				900
570 Printing and Binding						0
550 Transportation of Pupils		1,132,217			428,250	1,560,467
580 Insurance and Bond Premiums		100,490				100,490
590 Maintenance and Repair Services	100	178,530				178,630
610 Rentals	4,500	100				4,600
630 Advertising						0
640 Dues and Fees	1,100					1,100
650 Professional and Staff Development		7,500				7,500
680 Information Technology Services		130,100				130,100
Total Services	20,400	1,679,037	0	0	428,250	2,127,687
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	8,000	1,013,057				1,021,057
740 Curricular and Media Materials						0
760 Minor Equipment	600	2,000				2,600
780 Information Technology Equipment	200	83,300				83,500
Total Supplies, Materials & Minor Equipment	8,800	1,098,357		0	0	1,107,157
95X-99 TRANSFERS						
960 School Divisions						0
980 Organizations, Individuals and Other Entities			1,200			1,200
999 Recharge						0
Total Transfers	0	0	1,200	0	0	1,200
TOTALS	727,700	6,809,294	1,200	0	428,250	7,966,444

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800
 Budget for the Year Ending June 30, 2024

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	190,100					190,100
360	Technical, Specialized and Service	249,800	26,594,662	2,467,796	1,178,581	679,261	31,170,100
370	Secretarial, Clerical and Other	490,600					490,600
390	Information Technology						0
	Total Salaries	930,500	26,594,662	2,467,796	1,178,581	679,261	31,850,800
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	282,700	4,565,300	494,100	232,200	107,900	5,682,200
5-6XX	SERVICES						
510	Professional, Technical and Specialized		1,028,500	175,000		59,000	1,262,500
520	Communications	31,000	76,100	12,000			119,100
530	Utility Services		8,267,900		311,600		8,579,500
540	Travel and Meetings	22,000	9,700	76,000			107,700
570	Printing and Binding						0
580	Insurance and Bond Premiums		1,479,600		175,700		1,655,300
590	Maintenance and Repair Services	3,500	858,700	1,109,500	601,500	491,300	3,064,500
610	Rentals	4,500	469,800				474,300
620	Property Taxes		474,100		291,900		766,000
630	Advertising						0
640	Dues and Fees	10,000					10,000
650	Professional and Staff Development		36,600				36,600
680	Information Technology Services	1,000		83,000			84,000
	Total Services	72,000	12,701,000	1,455,500	1,380,700	550,300	16,159,500
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	32,500	2,290,679	2,123,900	204,900	415,500	5,067,479
740	Curricular and Media Materials	2,500					2,500
760	Minor Equipment	16,000	570,000	64,000	5,000	25,000	680,000
780	Information Technology Equipment	40,000	10,000				50,000
	Total Supplies, Materials & Minor Equipment	91,000	2,870,679	2,187,900	209,900	440,500	5,799,979
960	School Divisions						
999	Recharge						0
TOTALS		1,376,200	46,731,641	6,605,296	3,001,381	1,777,961	59,492,479

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 29, 2023
REGULAR INSTRUCTION	
English Language - Single Track	17,176.5
Francais - Single Track	
French Immersion - Single Track	1,406.0
Dual Track	
- English Language	4,900.0
- Francais	-
- French Immersion	2,720.0
- Other Bilingual	441.0
Senior Years Technology Education	<u>698.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>27,341.5</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	1,654
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,151,114
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	814,888
LOADED KILOMETERS (For the period ended June 30)	476,412

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

Administration Costs

Divisional Administration, Function 500	11,931,205
Less: Liability Insurance	-
Administration portion of self-funded expenses (see below)	70,000 *
Trustee election costs	-
	<u>11,861,205 (A)</u>

Expense Base

Total Operating Expenses	453,150,000
Plus: Transfers to Capital	1,682,200
Less: Adult Learning Centres, Function 300	<u>792,783</u>
	<u>454,039,417 (B)</u>

Percentage (A) / (B)

2.61%

Maximum Allowable Percentage

2.70%

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 ⁽¹⁾	
Instructional	-
Administration (deducted above)	-
Other: _____	-
_____	-
	<u><u>0</u></u>

Associated Revenue ⁽²⁾

Self-Administered Pension Plans

Expenses ⁽¹⁾	
Administration (deducted above)	70,000 *
Other: _____	-
_____	-
	<u><u>70,000</u></u>

Associated Revenue ⁽²⁾

70,000

(1) Incremental costs of the program.

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