

**Manitoba**  
Education



Education Funding Branch  
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Winnipeg, Manitoba  
R3G 0T3

**WINNIPEG SCHOOL DIVISION**  
1577 WALL STREET EAST  
WINNIPEG, MANITOBA R3E 2S5

**FRAME BUDGET**

**FOR THE FISCAL YEAR ENDING JUNE 30, 2023**

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**2022/23 FRAME BUDGET**

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## OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2023

### Revenue

Provincial Government	250,296,607
Federal Government	3,296,500
Municipal Government - Property Tax	175,194,685
- Other	75,000
Other School Divisions	2,259,900
First Nations	2,282,500
Private Organizations and Individuals	2,146,200
Other Sources	1,041,450
	436,592,842

### Expenses

Regular Instruction	222,801,593
Student Support Services	108,060,405
Adult Learning Centres	784,700
Community Education and Services	8,345,979
Divisional Administration	12,088,864
Instructional and Other Support Services	10,592,091
Transportation of Pupils	7,921,629
Operations and Maintenance	57,126,179
Fiscal	7,722,760
	435,444,200

Current Year Operating Surplus (Deficit)	1,148,642
Net Transfers from (to) Capital Fund	(1,674,000)
Net Current Year Surplus (Deficit)	(525,358)

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

Budget for the Year Ending June 30, 2023

**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	15,572,472	
Counselling and Guidance	2,369,077	
Professional Development	1,113,181	
Physical Education	696,125	
Occupancy	<u>14,226,345</u>	95,087,977
Categorical Support		
Transportation	1,311,464	
Board and Room	-	
Special Needs: Coordinator/Clinician	2,140,733	
Special Needs: Level 2	14,134,303	
Special Needs: Level 3	221,865	
Senior Years Technology Education	1,589,335	
English as an Additional Language	2,245,300	
Indigenous Academic Achievement (included BSSIP)	2,371,020	
Indigenous and International Languages	54,008	
French Language Education	1,095,924	
Small Schools	-	
Enrolment Change	1,219,890	
Northern Allowance	-	
Early Childhood Development Initiative	479,157	
Literacy and Numeracy	2,397,448	
Education for Sustainable Development	<u>57,400</u>	29,317,847
Equalization		48,350,172
Additional Equalization		4,863,665
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	961,500	
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>1,347,000</u>
		<u><u>178,966,661</u></u>



## OPERATING FUND - REVENUE DETAIL NON-PROVINCIAL GOVERNMENT SOURCES

Budget for the Year Ending June 30, 2023

<b>Federal Government</b>			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		-	
English as an Additional Language (Adults)		3,296,500	
Other:		-	
			3,296,500
<b>Municipal Government</b>			
Special Requirement	209,961,764		
Less: Education Property Tax Credit	(21,880,664)		
Less: Tax Incentive Grant	(4,727,951)		
Less: Property Tax Offset Grant	(8,158,464)	175,194,685	
Other:	<u>Rental of School Facilities</u>	<u>75,000</u>	175,269,685
<b>Other School Divisions</b>			
Tuition Fees		-	
Transfer Fees		2,093,000	
Residual Fees		66,900	
Transportation of Pupils		-	
Other:	<u>Special Needs - Autism Program</u>	<u>100,000</u>	
			2,259,900
<b>First Nations</b>			
Tuition Fees		2,282,500	
Transportation of Pupils		-	
Other:		-	
			2,282,500
<b>Private Organizations and Individuals (Includes GBE's)</b>			
Regular Tuition		177,400	
International Tuition		1,300,000	
Continuing Education		-	
Other Tuition:		-	
Food Service		126,400	
Government Business Enterprises (GBE's)		-	
Other:		-	
	<u>Wage Recoveries</u>	<u>66,100</u>	
	<u>Pension Fund Admin Fee</u>	<u>62,300</u>	
	<u>Miscellaneous</u>	<u>19,500</u>	
	<u>Directed Grants</u>	<u>266,000</u>	
	<u>Sale of Materials - Vocational Schools</u>	<u>128,500</u>	2,146,200
<b>Other Sources</b>			
Interest		333,950	
Donations		-	
Other:		-	
	<u>Lease of Surplus Space in Schools</u>	<u>400,000</u>	
	<u>Permits for Use of School Facilities</u>	<u>187,500</u>	
	<u>Miscellaneous - Building Project Rebates</u>	<u>120,000</u>	
			1,041,450
<b>TOTAL NON-PROVINCIAL GOVERNMENT REVENUE</b>			<u><u>186,296,235</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	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	195,615,046	95,471,791	712,903	7,061,650	8,120,700	6,333,847	4,066,800	30,974,900		348,357,637	334,880,905
Employees Benefits and Allowances	11,908,117	9,411,700	30,900	498,500	1,336,200	744,900	729,600	5,328,800		29,988,717	29,233,193
Services	3,971,367	1,765,119	37,297	653,994	2,059,264	1,826,021	2,016,872	15,022,500		27,352,434	25,409,120
Supplies, Materials and Minor Equipment	9,547,963	1,011,845	3,600	131,835	564,800	1,300,923	1,107,157	5,799,979		19,468,102	19,977,732
Short Term Loan Interest and Bank Charges									206,600	206,600	295,200
Bad Debt Expense									-	0	0
Transfers	1,759,100	399,950	0	0	7,900	386,400	1,200	0	(PAYROLL TAX) 7,516,160	10,070,710	9,869,250
<b>TOTALS</b>	<b>222,801,593</b>	<b>108,060,405</b>	<b>784,700</b>	<b>8,345,979</b>	<b>12,088,864</b>	<b>10,592,091</b>	<b>7,921,629</b>	<b>57,126,179</b>	<b>7,722,760</b>	<b>435,444,200</b>	<b>419,665,400</b>

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**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	15,515,700						15,515,700
330 Instructional - Teaching	223,500	108,254,900		8,149,500	40,661,200	5,034,200	162,323,300
350 Instructional - Other		3,896,400		288,900	974,600	306,000	5,465,900
360 Technical, Specialized and Service	336,300	1,824,246				208,400	2,368,946
370 Secretarial, Clerical and Other	8,924,500						8,924,500
390 Information Technology	1,016,700						1,016,700
Total Salaries	26,016,700	113,975,546	0	8,438,400	41,635,800	5,548,600	195,615,046
4XX EMPLOYEES BENEFITS AND ALLOWANCES	2,563,300	6,328,517		459,500	2,205,900	350,900	11,908,117
5-6XX SERVICES							
510 Professional, Technical and Specialized	86,150	608,830				9,460	704,440
520 Communications	615,172						615,172
540 Travel and Meetings	15,500	58,500		1,400	8,500	4,000	87,900
560 Tuition							0
570 Printing and Binding							0
580 Insurance and Bond Premiums							0
590 Maintenance and Repair Services	2,673	115,571			10,606	39,060	167,910
610 Rentals	1,206,160	69,650					1,275,810
630 Advertising	15,000	2,754					17,754
640 Dues and Fees							0
650 Professional and Staff Development	7,000						7,000
680 Information Technology Services	755,500	337,324		215	2,342		1,095,381
Total Services	2,703,155	1,192,629	0	1,615	21,448	52,520	3,971,367
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	239,867	3,394,074		67,354	381,056	944,130	5,026,481
740 Curricular and Media Materials		982,147		58,350	306,780	6,382	1,353,659
760 Minor Equipment	36,872	394,648		18,103	95,597	244,900	790,120
780 Information Technology Equipment	87,000	2,181,850		21,369	71,484	16,000	2,377,703
Total Supplies, Materials & Minor Equipment	363,739	6,952,719	0	165,176	854,917	1,211,412	9,547,963
95X-99 TRANSFERS							
960 School Divisions		1,759,100					1,759,100
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	1,759,100	0	0	0	0	1,759,100
<b>TOTALS</b>	<b>31,646,894</b>	<b>130,208,511</b>	<b>0</b>	<b>9,064,691</b>	<b>44,718,065</b>	<b>7,163,432</b>	<b>222,801,593</b>

\* 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	397,000	679,900					1,076,900
330	Instructional - Teaching			11,832,000	7,781,900	19,105,451	5,852,000	44,571,351
350	Instructional - Other			20,917,300	11,589,700	4,706,000		37,213,000
360	Technical, Specialized and Service		250,400			179,300	547,100	976,800
370	Secretarial, Clerical and Other	320,800	580,000					900,800
380	Clinician		10,674,340					10,674,340
390	Information Technology		58,600					58,600
	Total Salaries	717,800	12,243,240	32,749,300	19,371,600	23,990,751	6,399,100	95,471,791
4XX EMPLOYEES BENEFITS AND ALLOWANCES		79,400	716,200	4,184,900	2,221,700	1,878,700	330,800	9,411,700
5-6XX SERVICES								
510	Professional, Technical and Specialized		1,090,070	289,300		134,224		1,513,594
520	Communications	16,100	16,600					32,700
540	Travel and Meetings	1,000	47,800	54,900	9,300	52,680	9,000	174,680
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services		2,500	645		1,000		4,145
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					5,000
	Total Services	21,100	1,191,470	344,845	9,300	187,904	10,500	1,765,119
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	400	54,000	187,565	161,122	229,554	6,100	638,741
740	Curricular and Media Materials		131,900		21,315	41,000	2,500	196,715
760	Minor Equipment		17,000	15,824	19,433	6,080		58,337
780	Information Technology Equipment		55,000		3,652	59,400		118,052
	Total Supplies, Materials & Minor Equipment	400	257,900	203,389	205,522	336,034	8,600	1,011,845
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
<b>TOTALS</b>		<b>818,700</b>	<b>14,408,810</b>	<b>37,882,384</b>	<b>21,808,122</b>	<b>26,393,389</b>	<b>6,749,000</b>	<b>108,060,405</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 300** 16-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	48,949		48,949
330	Instructional - Teaching		660,043	660,043
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	52,860	660,043	712,903
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	3,700	27,200	30,900
5-6XX	SERVICES			
510	Professional, Technical and Specialized		1,750	1,750
520	Communications	2,022		2,022
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	28,890		28,890
620	Property Taxes			0
630	Advertising		700	700
640	Dues and Fees			0
650	Professional and Staff Development		1,320	1,320
680	Information Technology Services	2,215		2,215
	Total Services	33,127	4,170	37,297
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies	1,000	2,100	3,100
740	Curricular and Media Materials		500	500
760	Minor Equipment			0
780	Information Technology Equipment			0
	Total Supplies, Materials & Minor Equipment	1,000	2,600	3,600
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
<b>TOTALS</b>		<b>90,687</b>	<b>694,013</b>	<b>784,700</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 400**

Budget for the Year Ending June 30, 2023

<b>COMMUNITY EDUCATION AND SERVICES</b>		10	20	30	40	
		CONTINUING	ENGLISH AS AN	COMMUNITY	PRE-KINDERGARTEN	
CODE	OBJECT \ PROGRAM	EDUCATION	ADDITIONAL LANGUAGE	SERVICES AND	EDUCATION	TOTALS
			FOR ADULTS	RECREATION		
3XX	SALARIES					
320	Executive, Managerial and Supervisory		174,200			174,200
330	Instructional - Teaching		1,953,050		4,129,300	6,082,350
350	Instructional - Other		140,200		355,800	496,000
360	Technical, Specialized and Service		73,800			73,800
370	Secretarial, Clerical and Other		124,400	110,900		235,300
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	2,465,650	110,900	4,485,100	7,061,650
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		198,900	21,900	277,700	498,500
5-6XX	SERVICES					
510	Professional, Technical and Specialized		18,000	45,000		63,000
520	Communications		7,000			7,000
540	Travel and Meetings					0
570	Printing and Binding					0
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services		200			200
610	Rentals		570,094	600		570,694
630	Advertising					0
640	Dues and Fees					0
650	Professional and Staff Development		5,500			5,500
680	Information Technology Services		1,600	6,000		7,600
	Total Services	0	602,394	51,600	0	653,994
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies		11,500	16,900	85,379	113,779
740	Curricular and Media Materials					0
760	Minor Equipment		300			300
780	Information Technology Equipment		17,756			17,756
	Total Supplies, Materials & Minor Equipment	0	29,556	16,900	85,379	131,835
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
<b>TOTALS</b>		<b>0</b>	<b>3,296,500</b>	<b>201,300</b>	<b>4,848,179</b>	<b>8,345,979</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 500**  
 Budget for the Year Ending June 30, 2023

<b>DIVISIONAL ADMINISTRATION</b>		10	20	30	50	
		BOARD OF TRUSTEES	INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	BUSINESS AND ADMINISTRATIVE SERVICES	MANAGEMENT INFORMATION SERVICES	TOTALS
CODE	OBJECT \ PROGRAM					
3XX	SALARIES					
310	Trustees Remuneration	221,300				221,300
320	Executive, Managerial and Supervisory		1,482,500	575,700		2,058,200
360	Technical, Specialized and Service	202,400	355,300	1,848,400	137,100	2,543,200
370	Secretarial, Clerical and Other	182,500	563,000	2,275,400	121,900	3,142,800
390	Information Technology				155,200	155,200
	Total Salaries	606,200	2,400,800	4,699,500	414,200	8,120,700
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	101,300	206,900	939,900	88,100	1,336,200
5-6XX	SERVICES					
510	Professional, Technical and Specialized	430,000	15,000	502,700	85,000	1,032,700
520	Communications	900	10,600	82,800	18,000	112,300
540	Travel and Meetings	1,600	17,000	9,500	1,000	29,100
570	Printing and Binding		55,000			55,000
580	Insurance and Bond Premiums			193,400		193,400
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	20,000	30,000		52,000
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	639,338	178,660	958,266	283,000	2,059,264
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	40,500	69,000	62,900	19,000	191,400
740	Curricular and Media Materials		16,500	11,800		28,300
760	Minor Equipment	12,000	16,000	55,900	15,000	98,900
780	Information Technology Equipment	32,400	22,000	73,800	118,000	246,200
	Total Supplies, Materials & Minor Equipment	84,900	123,500	204,400	152,000	564,800
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
<b>TOTALS</b>		<b>1,439,638</b>	<b>2,909,860</b>	<b>6,802,066</b>	<b>937,300</b>	<b>12,088,864</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 600**  
 Budget for the Year Ending June 30, 2023

<b>INSTRUCTIONAL AND OTHER SUPPORT SERVICES</b>		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		148,000				148,000
330	Instructional - Teaching		1,579,200	300,600	1,219,847	11,000	3,110,647
350	Instructional - Other			551,800	14,000	30,600	596,400
360	Technical, Specialized and Service	267,400	196,300	95,900		1,070,500	1,630,100
370	Secretarial, Clerical and Other	83,500	52,600	224,600	349,300	138,700	848,700
390	Information Technology						0
	Total Salaries	350,900	1,976,100	1,172,900	1,583,147	1,250,800	6,333,847
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	74,700	132,900	172,400	131,000	233,900	744,900
5-6XX	SERVICES						
510	Professional, Technical and Specialized	243,600	10,100		102,484	421,426	777,610
520	Communications		2,000	6,000		1,000	9,000
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		800	1,500		1,100	3,400
610	Rentals	75,000	8,400	2,000		500	85,900
630	Advertising						0
640	Dues and Fees		8,000				8,000
650	Professional and Staff Development				733,688	32,223	765,911
680	Information Technology Services			65,000			65,000
	Total Services	392,600	29,300	75,500	836,172	492,449	1,826,021
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		168,525	69,325	40,080	589,468	867,398
740	Curricular and Media Materials		28,900	270,525	19,100		318,525
760	Minor Equipment		28,600	25,000		9,500	63,100
780	Information Technology Equipment		19,000	25,900	4,000	3,000	51,900
	Total Supplies, Materials & Minor Equipment	0	245,025	390,750	63,180	601,968	1,300,923
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					386,400	386,400
	Total Transfers					386,400	386,400
<b>TOTALS</b>		<b>818,200</b>	<b>2,383,325</b>	<b>1,811,550</b>	<b>2,613,499</b>	<b>2,965,517</b>	<b>10,592,091</b>

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

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						0
350 Instructional - Other						0
360 Technical, Specialized and Service	247,800	3,501,100				3,748,900
370 Secretarial, Clerical and Other	317,900					317,900
390 Information Technology						0
Total Salaries	565,700	3,501,100		0	0	4,066,800
4XX EMPLOYEES BENEFITS AND ALLOWANCES	120,200	609,400				729,600
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		1,046,217			403,435	1,449,652
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	1,593,037	0	0	403,435	2,016,872
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	8,000	1,013,057				1,021,057
740 Curricular and Media Materials	0	0				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
<b>TOTALS</b>	<b>715,100</b>	<b>6,801,894</b>	<b>1,200</b>	<b>0</b>	<b>403,435</b>	<b>7,921,629</b>

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

Budget for the Year Ending June 30, 2023

<b>OPERATIONS AND MAINTENANCE</b>		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	184,400					184,400
360	Technical, Specialized and Service	236,500	25,975,897	2,256,783	1,235,865	592,355	30,297,400
370	Secretarial, Clerical and Other	493,100					493,100
390	Information Technology						0
	Total Salaries	914,000	25,975,897	2,256,783	1,235,865	592,355	30,974,900
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	278,900	4,236,600	449,900	248,100	115,300	5,328,800
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		7,415,500		311,600		7,727,100
540	Travel and Meetings	22,000	9,700	76,000			107,700
570	Printing and Binding						0
580	Insurance and Bond Premiums		1,245,500		186,400		1,431,900
590	Maintenance and Repair Services	3,500	936,100	1,497,600	235,000	392,300	3,064,500
610	Rentals	4,500	428,500				433,000
620	Property Taxes		458,900		287,200		746,100
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	11,635,400	1,843,600	1,020,200	451,300	15,022,500
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	32,500	2,362,279	2,078,200	179,700	414,800	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	2,942,279	2,142,200	184,700	439,800	5,799,979
960	School Divisions						
999	Recharge						0
<b>TOTALS</b>		<b>1,355,900</b>	<b>44,790,176</b>	<b>6,692,483</b>	<b>2,688,865</b>	<b>1,598,755</b>	<b>57,126,179</b>

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

Budget for the Year Ending June 30, 2023

**Transfers to Capital Fund**

Category "D" School Buildings	-	
Bus Reserve	1,104,000	
Bus Purchases	-	
Other Vehicles	110,000	
Furniture/Fixtures & Equipment	60,000	
Computer Hardware & Software	300,000	
Assets Under Construction	-	
Other: _____	100,000	
_____		
_____		
_____		
_____		
_____		
_____		
_____		
_____		
_____		
_____		
_____		1,674,000

**Less: Transfers from Capital Fund**

_____	-	
_____		
_____		
_____		
_____		0

**Net Transfers to (from) Capital Fund** 1,674,000

### 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	100,000		100,000
School Buses, Vehicles & Equipment	1,274,000		1,274,000
Software	300,000		300,000
<b>Total</b>	1,674,000	-	1,674,000

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
<b>REGULAR INSTRUCTION</b>	
English Language - Single Track	17,176.5
Francais - Single Track	-
French Immersion - Single Track	1,406.0
Dual Track	
- English Language	4,735.0
- Francais	-
- French Immersion	2,879.0
- Other Bilingual	447.0
Senior Years Technology Education	<u>698.0</u>
<b>TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS</b>	<u><u>27,341.5</u></u>

<b>TRANSPORTATION OF PUPILS</b>	
TRANSPORTED STUDENTS (September 30)	1,608
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	553,617
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	599,308
LOADED KILOMETERS (For the period ended June 30)	501,319

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

**Administration Costs**

Divisional Administration, Function 500	12,088,864
Less: Liability Insurance	-
Administration portion of self-funded expenses (see below)	62,300 *
Trustee election costs	425,500
	<u>11,601,064 (A)</u>

**Expense Base**

Total Operating Expenses	435,444,200
Plus: Transfers to Capital	1,674,000
Less: Adult Learning Centres, Function 300	784,700
	<u>436,333,500 (B)</u>

**Percentage (A) / (B)**

2.66%

**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 <sup>(1)</sup>	
Instructional	-
Administration (deducted above)	-
Other: _____	-
_____	-
	<u>0</u>
Associated Revenue <sup>(2)</sup>	<u>-</u>

**Self-Administered Pension Plans**

Expenses <sup>(1)</sup>	
Administration (deducted above)	62,300 *
Other: _____	-
_____	-
	<u>62,300</u>
Associated Revenue <sup>(2)</sup>	<u>62,300</u>

(1) Incremental costs of the program.

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