



Education Funding Branch
511-1181 Portage Avenue
Winnipeg, Manitoba
R3G 0T3

SEVEN OAKS SCHOOL DIVISION

830 POWERS STREET
WINNIPEG, MANITOBA R2V 4E7

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2024

TABLE OF CONTENTS
2023/24 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, 2024

Revenue

Provincial Government	104,782,118
Federal Government	1,606,000
Municipal Government - Property Tax	60,754,544
- Other	-
Other School Divisions	1,500,000
First Nations	630,000
Private Organizations and Individuals	1,510,100
Other Sources	210,713
	<hr/>
	170,993,475

Expenses

Regular Instruction	100,046,552
Student Support Services	29,863,680
Adult Learning Centres	2,238,835
Community Education and Services	2,745,155
Divisional Administration	4,547,790
Instructional and Other Support Services	6,242,980
Transportation of Pupils	4,527,794
Operations and Maintenance	15,245,636
Fiscal	3,028,153
	<hr/>
	168,486,575

Current Year Operating Surplus (Deficit)	2,506,900
Net Transfers from (to) Capital Fund	<u>(2,506,900)</u>
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	22,411,974	
Additional Instructional Support for Small Schools	-	
Sparsity	-	
Curricular Materials	697,830	
Information Technology	721,091	
Library Services	1,070,006	
Student Services	4,102,036	
Counselling and Guidance	965,332	
Professional Development	453,590	
Physical Education	259,000	
Occupancy	3,866,310	
	34,547,169	
Categorical Support		
Transportation	1,225,747	
Board and Room	-	
Special Needs: Coordinator/Clinician	872,288	
Special Needs: Level 2	2,265,750	
Special Needs: Level 3	3,180,065	
Senior Years Technology Education	546,095	
English as an Additional Language	880,760	
Indigenous Academic Achievement (included BSSIP)	359,500	
Indigenous and International Languages	32,010	
French Language Education	588,361	
Small Schools	-	
Enrolment Change	506,232	
Northern Allowance	-	
Early Childhood Development Initiative	151,220	
Literacy and Numeracy	930,440	
Education for Sustainable Development	18,200	
	11,556,668	
Equalization		29,812,575
Additional Equalization		4,111,702
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	242,880	
Technology Education Equipment Replacement	103,900	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	
	346,780	
		80,374,894

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

Budget for the Year Ending June 30, 2024

Federal Government

Tuition Fees	-		
Transportation of Pupils	-		
French Language Monitor	-		
English as an Additional Language (Adults)	-		
Other:			
Immigration, Refugees & Citizenship Canada	1,600,000		
Summer Employment Grants	4,000		
GST Rebate	2,000		
			1,606,000

Municipal Government

Special Requirement	71,140,294		
Less: Education Property Tax Credit	(7,710,608)		
Less: Tax Incentive Grant	(2,675,142)		
Less: Property Tax Offset Grant	0	60,754,544	
Other:		-	60,754,544

Other School Divisions

Tuition Fees			
Transfer Fees	1,485,000		
Residual Fees	5,000		
Transportation of Pupils	-		
Other:	Shared Services	10,000	
			1,500,000

First Nations

Tuition Fees	630,000		
Transportation of Pupils	-		
Other:		-	
			630,000

Private Organizations and Individuals (Includes GBE's)

Regular Tuition	20,000		
International Tuition	200,000		
Continuing Education	-		
Other Tuition:			
Food Service	-		
Government Business Enterprises (GBE's)	-		
Other:			
Bus Pass	312,000		
Facilities Rentals	587,500		
Parking	170,000		
Fees: Summer Programs, Admin.	70,600		
Wayfinders	150,000		
			1,510,100

Other Sources

Interest	10,000		
Donations	-		
Other:	Equipment Sales	25,713	
	Wayfinders	175,000	
			210,713

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			66,211,357
--	--	--	-------------------

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	85,425,925	24,660,860	1,788,670	1,695,235	3,007,570	3,706,957	2,331,184	7,517,230		130,133,631	124,155,411
Employees Benefits and Allowances	6,855,830	3,950,970	119,600	344,950	532,310	638,310	600,920	1,771,110		14,814,000	14,272,550
Services	1,930,362	965,150	296,231	24,600	908,410	798,680	625,000	5,040,676		10,589,109	10,391,932
Supplies, Materials and Minor Equipment	5,014,435	96,700	34,334	680,370	99,500	973,783	970,690	916,620		8,786,432	8,561,581
Short Term Loan Interest and Bank Charges									244,163	244,163	244,163
Bad Debt Expense									-	0	0
Transfers	820,000	190,000	0	0	0	125,250	0	0	(PAYROLL TAX) 2,783,990	3,919,240	3,820,770
TOTALS	100,046,552	29,863,680	2,238,835	2,745,155	4,547,790	6,242,980	4,527,794	15,245,636	3,028,153	168,486,575	161,446,407

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100
Budget for the Year Ending June 30, 2024

REGULAR INSTRUCTION	10	SINGLE TRACK SCHOOLS *			80	90	TOTALS
		ADMINISTRATION	20 ENGLISH LANGUAGE	50 FRANÇAIS			
3XX SALARIES							
320 Executive, Managerial and Supervisory	7,134,510						7,134,510
330 Instructional - Teaching		44,869,820		6,309,447	21,963,443	1,211,280	74,353,990
350 Instructional - Other		720,880					720,880
360 Technical, Specialized and Service		110,075					110,075
370 Secretarial, Clerical and Other	2,750,540						2,750,540
390 Information Technology	355,930						355,930
Total Salaries	10,240,980	45,700,775	0	6,309,447	21,963,443	1,211,280	85,425,925
4XX EMPLOYEES BENEFITS AND ALLOWANCES	1,170,300	3,822,970		400,170	1,579,370	83,020	6,855,830
5-6XX SERVICES							
510 Professional, Technical and Specialized	18,000	120,250			20,000		158,250
520 Communications	134,040	10,050				3,200	147,290
540 Travel and Meetings	15,350	17,200				7,200	39,750
560 Tuition		75,000			18,318	172,000	265,318
570 Printing and Binding	2,500						2,500
580 Insurance and Bond Premiums		12,960					12,960
590 Maintenance and Repair Services		214,690		8,100	54,920		277,710
610 Rentals		122,100			20,000	44,000	186,100
630 Advertising							0
640 Dues and Fees		19,200			13,500		32,700
650 Professional and Staff Development	9,500						9,500
680 Information Technology Services	547,084	251,200					798,284
Total Services	726,474	842,650	0	8,100	126,738	226,400	1,930,362
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies		1,666,449		133,751	595,310	170,830	2,566,340
740 Curricular and Media Materials		439,052		64,830	204,708		708,590
760 Minor Equipment		317,545		8,000	197,200	8,000	530,745
780 Information Technology Equipment	238,930	787,180		15,958	161,693	5,000	1,208,760
Total Supplies, Materials & Minor Equipment	238,930	3,210,226	0	222,539	1,158,911	183,830	5,014,435
95X-99 TRANSFERS							
960 School Divisions		620,000		130,000	25,000	45,000	820,000
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	620,000	0	130,000	25,000	45,000	820,000
TOTALS	12,376,684	53,996,621	0	7,070,256	24,853,462	1,749,530	100,046,552

* 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	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
3XX	SALARIES							
320	Executive, Managerial and Supervisory	471,810						471,810
330	Instructional - Teaching			302,820		5,556,760	3,290,650	9,150,230
350	Instructional - Other			45,000	13,471,590			13,516,590
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	38,410						38,410
380	Clinician		1,483,820					1,483,820
390	Information Technology							0
	Total Salaries	510,220	1,483,820	347,820	13,471,590	5,556,760	3,290,650	24,660,860
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	39,930	120,300	26,000	3,145,980	384,960	233,800	3,950,970
5-6XX	SERVICES							
510	Professional, Technical and Specialized		100,000	72,250	532,000		206,350	910,600
520	Communications	850	25,500					26,350
540	Travel and Meetings	7,000	9,500					16,500
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services			10,000				10,000
610	Rentals							0
630	Advertising							0
640	Dues and Fees	200	1,500					1,700
650	Professional and Staff Development							0
680	Information Technology Services							0
	Total Services	8,050	136,500	82,250	532,000	0	206,350	965,150
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		17,500	17,000	10,000			44,500
740	Curricular and Media Materials			3,000	5,000			8,000
760	Minor Equipment		4,000		19,000	700	500	24,200
780	Information Technology Equipment		5,000		15,000			20,000
	Total Supplies, Materials & Minor Equipment	0	26,500	20,000	49,000	700	500	96,700
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities			190,000				190,000
	Total Transfers	0	0	190,000	0			190,000
TOTALS		558,200	1,767,120	666,070	17,198,570	5,942,420	3,731,300	29,863,680

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 12-Apr-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	133,130		133,130
330	Instructional - Teaching		1,425,560	1,425,560
350	Instructional - Other		80,090	80,090
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other	149,890		149,890
390	Information Technology			0
	Total Salaries	283,020	1,505,650	1,788,670
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	32,250	87,350	119,600
5-6XX	SERVICES			
510	Professional, Technical and Specialized	15,000		15,000
520	Communications	24,900		24,900
530	Utility Services	19,000		19,000
540	Travel and Meetings	1,100		1,100
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums	6,100		6,100
590	Maintenance and Repair Services	25,780		25,780
610	Rentals	72,000	96,286	168,286
620	Property Taxes	16,000		16,000
630	Advertising	14,770		14,770
640	Dues and Fees			0
650	Professional and Staff Development	3,195	2,100	5,295
680	Information Technology Services			0
	Total Services	197,845	98,386	296,231
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies	4,653	12,381	17,034
740	Curricular and Media Materials		10,050	10,050
760	Minor Equipment		3,000	3,000
780	Information Technology Equipment		4,250	4,250
	Total Supplies, Materials & Minor Equipment	4,653	29,681	34,334
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		517,768	1,721,067	2,238,835

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		101,400			101,400
330	Instructional - Teaching		250,000	242,930		492,930
350	Instructional - Other			566,300	401,050	967,350
360	Technical, Specialized and Service			47,175		47,175
370	Secretarial, Clerical and Other		86,380			86,380
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	437,780	856,405	401,050	1,695,235
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
			80,150	173,880	90,920	344,950
5-6XX SERVICES						
510	Professional, Technical and Specialized			20,400	3,000	23,400
520	Communications					0
540	Travel and Meetings				1,200	1,200
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	20,400	4,200	24,600
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		196,000	427,870	56,500	680,370
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	196,000	427,870	56,500	680,370
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	713,930	1,478,555	552,670	2,745,155

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	245,750				245,750
320	Executive, Managerial and Supervisory		565,350	525,090	141,200	1,231,640
360	Technical, Specialized and Service			155,720		155,720
370	Secretarial, Clerical and Other		433,300	584,450	59,140	1,076,890
390	Information Technology				297,570	297,570
	Total Salaries	245,750	998,650	1,265,260	497,910	3,007,570
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	32,420	137,460	259,990	102,440	532,310
5-6XX	SERVICES					
510	Professional, Technical and Specialized		84,000	233,600		317,600
520	Communications	9,800	4,000	23,700	4,000	41,500
540	Travel and Meetings	7,400	20,800	75,850	3,200	107,250
570	Printing and Binding		7,500	10,000		17,500
580	Insurance and Bond Premiums			124,560		124,560
590	Maintenance and Repair Services			7,000		7,000
610	Rentals			4,000		4,000
630	Advertising		22,000	3,000		25,000
640	Dues and Fees	122,000	7,500	7,400		136,900
650	Professional and Staff Development	30,000	5,000	7,000	10,000	52,000
680	Information Technology Services	6,000	2,700	2,000	64,400	75,100
	Total Services	175,200	153,500	498,110	81,600	908,410
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies		15,000	20,000		35,000
740	Curricular and Media Materials					0
760	Minor Equipment		12,000	12,500		24,500
780	Information Technology Equipment	10,000	15,000	5,000	10,000	40,000
	Total Supplies, Materials & Minor Equipment	10,000	42,000	37,500	10,000	99,500
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		463,370	1,331,610	2,060,860	691,950	4,547,790

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
3XX SALARIES							
320 Executive, Managerial and Supervisory		89,570					89,570
330 Instructional - Teaching			481,300		459,850		941,150
350 Instructional - Other				1,383,040		1,012,017	2,395,057
360 Technical, Specialized and Service			62,130			125,720	187,850
370 Secretarial, Clerical and Other			36,410			56,920	93,330
390 Information Technology							0
Total Salaries		89,570	579,840	1,383,040	459,850	1,194,657	3,706,957
4XX EMPLOYEES BENEFITS AND ALLOWANCES		6,440	53,650	302,530	17,500	258,190	638,310
5-6XX SERVICES							
510 Professional, Technical and Specialized							0
520 Communications			5,200	1,350			6,550
540 Travel and Meetings			3,000			500	3,500
560 Tuition							0
570 Printing and Binding							0
580 Insurance and Bond Premiums							0
590 Maintenance and Repair Services				12,700			12,700
610 Rentals							0
630 Advertising							0
640 Dues and Fees							0
650 Professional and Staff Development				7,500	715,930	1,000	724,430
680 Information Technology Services				51,500			51,500
Total Services		0	8,200	73,050	715,930	1,500	798,680
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies			1,500		1,400	691,080	693,980
740 Curricular and Media Materials				277,303			277,303
760 Minor Equipment						2,500	2,500
780 Information Technology Equipment							0
Total Supplies, Materials & Minor Equipment		0	1,500	277,303	1,400	693,580	973,783
95X-99 TRANSFERS							
960 School Divisions							0
980 Organizations, Individuals and Other Entities						125,250	125,250
Total Transfers						125,250	125,250
TOTALS		96,010	643,190	2,035,923	1,194,680	2,273,177	6,242,980

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	162,870					162,870
350	Instructional - Other						0
360	Technical, Specialized and Service		2,074,934				2,074,934
370	Secretarial, Clerical and Other	93,380					93,380
390	Information Technology						0
	Total Salaries	256,250	2,074,934		0	0	2,331,184
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
		54,220	546,700				600,920
5-6XX SERVICES							
510	Professional, Technical and Specialized						0
520	Communications	3,900	3,100				7,000
540	Travel and Meetings	2,500					2,500
570	Printing and Binding						0
550	Transportation of Pupils		411,000			7,500	418,500
580	Insurance and Bond Premiums		64,000				64,000
590	Maintenance and Repair Services		90,000				90,000
610	Rentals						0
630	Advertising						0
640	Dues and Fees	1,000					1,000
650	Professional and Staff Development	7,000	20,000				27,000
680	Information Technology Services	15,000					15,000
	Total Services	29,400	588,100	0	0	7,500	625,000
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		922,690			6,000	928,690
740	Curricular and Media Materials						0
760	Minor Equipment	2,000	7,000				9,000
780	Information Technology Equipment	3,000	30,000				33,000
	Total Supplies, Materials & Minor Equipment	5,000	959,690		0	6,000	970,690
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge		(373,900)			373,900	0
	Total Transfers	0	(373,900)	0	0	373,900	0
TOTALS		344,870	3,795,524	0	0	387,400	4,527,794

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	GROUNDS	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory	548,620					548,620
360	Technical, Specialized and Service		6,555,980		221,150	99,620	6,876,750
370	Secretarial, Clerical and Other	91,860					91,860
390	Information Technology						0
	Total Salaries	640,480	6,555,980	0	221,150	99,620	7,517,230
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	129,260	1,576,440		48,120	17,290	1,771,110
5-6XX	SERVICES						
510	Professional, Technical and Specialized		21,600			100,000	121,600
520	Communications	18,150	1,250				19,400
530	Utility Services		2,257,017		133,792		2,390,809
540	Travel and Meetings	1,500	2,900				4,400
570	Printing and Binding						0
580	Insurance and Bond Premiums		299,760	39,000	9,360		348,120
590	Maintenance and Repair Services		614,100	850,000	29,000	229,000	1,722,100
610	Rentals				116,000		116,000
620	Property Taxes		79,619		171,701	11,227	262,547
630	Advertising						0
640	Dues and Fees	4,200					4,200
650	Professional and Staff Development	16,000	35,500				51,500
680	Information Technology Services						0
	Total Services	39,850	3,311,746	889,000	459,853	340,227	5,040,676
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	10,500	710,620		16,000	15,000	752,120
740	Curricular and Media Materials						0
760	Minor Equipment	5,000	134,500			25,000	164,500
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	15,500	845,120	0	16,000	40,000	916,620
960	School Divisions						
999	Recharge						0
TOTALS		825,090	12,289,286	889,000	745,123	497,137	15,245,636

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 29, 2023
REGULAR INSTRUCTION	
English Language - Single Track	7,061.7
Francais - Single Track	-
French Immersion - Single Track	1,169.5
Dual Track	
- English Language	1,737.8
- Francais	-
- French Immersion	1,313.0
- Other Bilingual	<u>348.5</u>
Senior Years Technology Education	<u>197.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>11,827.5</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	2,941
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,168,000
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	752,862
LOADED KILOMETERS (For the period ended June 30)	404,613

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2023/24 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	53.00	3.50	1.00	1.00	8.00	0.50	2.00	5.00	74.00
330	Instructional - Teaching	693.25	90.65	14.80			4.00			802.70
350	Instructional - Other	8.44	290.00	2.00	19.65		37.68			357.77
360	Technical, Specialized and Service	1.40			0.60	2.00	3.00	41.36	100.00	148.36
370	Secretarial, Clerical and Other	52.00	0.50	3.00	1.50	15.00	1.50	1.50	1.50	76.50
380	Clinician		14.70							14.70
390	Information Technology	5.25				3.75				9.00
TOTALS (excluding Trustees)		813.34	399.35	20.80	22.75	28.75	46.68	44.86	106.50	1,483.03
510	Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		1.30							
310	TRUSTEES					9.00				

10

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

Administration Costs

Divisional Administration, Function 500	4,547,790
Less: Liability Insurance	124,560
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>4,423,230 (A)</u>

Expense Base

Total Operating Expenses	168,486,575
Plus: Transfers to Capital	2,506,900
Less: Adult Learning Centres, Function 300	2,238,835
	<u>168,754,640 (B)</u>

Percentage (A) / (B) 2.62%

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>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.