



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

FRONTIER SCHOOL DIVISION
30 SPEERS ROAD
WINNIPEG, MANITOBA R2J 1L9

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	54,348,539
Federal Government	-
Municipal Government - Property Tax	3,117,361
- Other	353,639
Other School Divisions	-
First Nations	105,887,873
Private Organizations and Individuals	4,721,847
Other Sources	346,806
	168,776,065

Expenses

Regular Instruction	72,982,803
Student Support Services	26,983,444
Adult Learning Centres	2,544,087
Community Education and Services	2,387,248
Divisional Administration	8,694,862
Instructional and Other Support Services	10,973,148
Transportation of Pupils	13,707,273
Operations and Maintenance	28,735,825
Fiscal	1,332,375
	168,341,065

Current Year Operating Surplus (Deficit)	435,000
Net Transfers from (to) Capital Fund	(435,000)
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	3,924,721	
Additional Instructional Support for Small Schools	-	
Sparsity	919,076	
Curricular Materials	122,202	
Information Technology	126,275	
Library Services	187,376	
Student Services	1,463,436	
Counselling and Guidance	169,046	
Professional Development	79,431	
Physical Education	29,125	
Occupancy	<u>4,165,560</u>	11,186,248
Categorical Support		
Transportation	1,437,884	
Board and Room	219,600	
Special Needs: Coordinator/Clinician	299,395	
Special Needs: Level 2	972,800	
Special Needs: Level 3	538,815	
Senior Years Technology Education	59,125	
English as an Additional Language	3,000	
Indigenous Academic Achievement (included BSSIP)	863,200	
Indigenous and International Languages	140	
French Language Education	-	
Small Schools	409,061	
Enrolment Change	-	
Northern Allowance	1,364,589	
Early Childhood Development Initiative	45,747	
Literacy and Numeracy	162,936	
Education for Sustainable Development	<u>28,000</u>	6,404,292
Equalization		16,064,778
Additional Equalization		4,758,592
Formula Guarantee		59,282
Other Program Support		
School Buildings Support: "D" Projects	288,180	
Technology Education Equipment Replacement	94,700	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	<u>-</u>	382,880
		<u>38,856,072</u>

**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:		-	
			0

Municipal Government

Special Requirement	3,797,322		
Less: Education Property Tax Credit	(341,150)		
Less: Tax Incentive Grant	(159,237)		
Less: Property Tax Offset Grant	(179,574)	3,117,361	
Other: <u>Hudbay Mining</u>		353,639	3,471,000

Other School Divisions

Tuition Fees			
Transfer Fees		-	
Residual Fees		-	
Transportation of Pupils		-	
Other:		-	
			0

First Nations

Tuition Fees		92,372,308	
Transportation of Pupils		5,762,126	
Other: <u>Special Needs</u>		3,164,485	
<u>Room & Board</u>		4,588,954	
			105,887,873

Private Organizations and Individuals (Includes GBE's)

Regular Tuition		-	
International Tuition		-	
Continuing Education		-	
Other Tuition: <u>Manitoba Hydro</u>		3,300,000	
Food Service		-	
Government Business Enterprises (GBE's)		-	
Other:		-	
<u>Teacherages</u>		1,421,847	
			4,721,847

Other Sources

Interest		-	
Donations		-	
Other: <u>Miscellaneous</u>		346,806	
			346,806

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE		114,427,526
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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	58,449,508	21,914,121	2,124,935	2,057,070	5,472,116	4,222,689	5,905,040	10,332,918		110,478,397	104,606,238
Employees Benefits and Allowances	3,947,560	2,694,624	124,383	173,220	798,406	441,838	900,107	1,623,874		10,704,012	10,455,001
Services	2,333,252	1,587,295	177,235	3,944	1,816,206	5,021,859	5,037,750	13,306,024		29,283,565	23,923,086
Supplies, Materials and Minor Equipment	5,800,483	787,404	110,034	153,014	506,633	1,251,762	1,699,376	3,473,009		13,781,715	14,727,745
Short Term Loan Interest and Bank Charges									-	0	0
Bad Debt Expense									-	0	0
Transfers	2,452,000	0	7,500	0	101,501	35,000	165,000	0	(PAYROLL TAX) 1,332,375	4,093,376	6,535,328
TOTALS	72,982,803	26,983,444	2,544,087	2,387,248	8,694,862	10,973,148	13,707,273	28,735,825	1,332,375	168,341,065	160,247,398

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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	5,471,339					5,471,339	
330	Instructional - Teaching		48,256,329			455,000	48,711,329	
350	Instructional - Other		724,314				724,314	
360	Technical, Specialized and Service		1,314,998				1,314,998	
370	Secretarial, Clerical and Other	1,821,775					1,821,775	
390	Information Technology	405,753					405,753	
Total Salaries		7,698,867	50,295,641	0	0	455,000	58,449,508	
4XX EMPLOYEES BENEFITS AND ALLOWANCES		636,104	3,279,956				3,947,560	
5-6XX SERVICES								
510	Professional, Technical and Specialized		625,000				625,000	
520	Communications	320,109	2,750				322,859	
540	Travel and Meetings	60,000	679,936				739,936	
560	Tuition		7,000				7,000	
570	Printing and Binding						0	
580	Insurance and Bond Premiums	10,919	27,751				38,670	
590	Maintenance and Repair Services		159,300				159,300	
610	Rentals	17,249	321,738				338,987	
630	Advertising						0	
640	Dues and Fees						0	
650	Professional and Staff Development	101,500					101,500	
680	Information Technology Services						0	
Total Services		509,777	1,823,475	0	0	0	2,333,252	
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	15,500	2,720,175			25,000	2,760,675	
740	Curricular and Media Materials		385,140				385,140	
760	Minor Equipment		628,460			22,000	650,460	
780	Information Technology Equipment	50,000	1,954,208				2,004,208	
Total Supplies, Materials & Minor Equipment		65,500	5,687,983	0	0	47,000	5,800,483	
95X-99 TRANSFERS								
960	School Divisions		950,000				950,000	
980	Organizations, Individuals and Other Entities		1,502,000				1,502,000	
Total Transfers		0	2,452,000	0	0	0	2,452,000	
TOTALS		8,910,248	63,539,055	0	0	533,500	72,982,803	

* 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						463,109	463,109
330	Instructional - Teaching				89,058	4,239,365	1,724,590	6,053,013
350	Instructional - Other				12,007,758		2,255,826	14,263,584
360	Technical, Specialized and Service		63,278				92,828	156,106
370	Secretarial, Clerical and Other						24,963	24,963
380	Clinician		953,346					953,346
390	Information Technology							0
	Total Salaries	0	1,016,624	0	12,096,816	4,239,365	4,561,316	21,914,121
4XX EMPLOYEES BENEFITS AND ALLOWANCES			61,862		1,929,204	291,741	411,817	2,694,624
5-6XX SERVICES								
510	Professional, Technical and Specialized	76,500	617,000				36,500	730,000
520	Communications		2,000				7,000	9,000
540	Travel and Meetings		147,731		4,000	85,205	421,607	658,543
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums		14,293			3,745	9,803	27,841
590	Maintenance and Repair Services		32,000					32,000
610	Rentals		35,989			15,736	26,586	78,311
630	Advertising							0
640	Dues and Fees					600	1,500	2,100
650	Professional and Staff Development		3,000				46,500	49,500
680	Information Technology Services							0
	Total Services	76,500	852,013	0	4,000	105,286	549,496	1,587,295
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies		26,322		630,474	5,100	96,270	758,166
740	Curricular and Media Materials						0	0
760	Minor Equipment		2,000		10,000		10,738	22,738
780	Information Technology Equipment						6,500	6,500
	Total Supplies, Materials & Minor Equipment	0	28,322	0	640,474	5,100	113,508	787,404
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		76,500	1,958,821	0	14,670,494	4,641,492	5,636,137	26,983,444

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ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX SALARIES				
320	Executive, Managerial and Supervisory	117,479		117,479
330	Instructional - Teaching		1,922,359	1,922,359
350	Instructional - Other		56,174	56,174
360	Technical, Specialized and Service		3,960	3,960
370	Secretarial, Clerical and Other	24,963		24,963
390	Information Technology			0
	Total Salaries	142,442	1,982,493	2,124,935
4XX EMPLOYEES BENEFITS AND ALLOWANCES		10,284	114,099	124,383
5-6XX SERVICES				
510	Professional, Technical and Specialized			0
520	Communications	12,600		12,600
530	Utility Services	14,300		14,300
540	Travel and Meetings	22,000	34,300	56,300
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums	4,674		4,674
590	Maintenance and Repair Services		4,800	4,800
610	Rentals	14,782	56,904	71,686
620	Property Taxes			0
630	Advertising			0
640	Dues and Fees			0
650	Professional and Staff Development	1,500	11,375	12,875
680	Information Technology Services			0
	Total Services	69,856	107,379	177,235
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				
710	Supplies	9,500	32,750	42,250
740	Curricular and Media Materials	20,000		20,000
760	Minor Equipment		6,200	6,200
780	Information Technology Equipment	19,000	22,584	41,584
	Total Supplies, Materials & Minor Equipment	48,500	61,534	110,034
95X-99 TRANSFERS				
960	School Divisions			0
980	Organizations, Individuals and Other Entities	7,500		7,500
999	Recharge			0
	Total Transfers	7,500	0	7,500
TOTALS		278,582	2,265,505	2,544,087

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400
 Budget for the Year Ending June 30, 2024

COMMUNITY EDUCATION AND SERVICES		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					0
330	Instructional - Teaching				1,423,831	1,423,831
350	Instructional - Other			409,511	164,264	573,775
360	Technical, Specialized and Service			59,464		59,464
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	468,975	1,588,095	2,057,070
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
				69,735	103,485	173,220
5-6XX SERVICES						
510	Professional, Technical and Specialized					0
520	Communications					0
540	Travel and Meetings					0
570	Printing and Binding					0
580	Insurance and Bond Premiums			1,474		1,474
590	Maintenance and Repair Services					0
610	Rentals				2,470	2,470
630	Advertising					0
640	Dues and Fees					0
650	Professional and Staff Development					0
680	Information Technology Services					0
	Total Services	0	0	1,474	2,470	3,944
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies			130,450	22,564	153,014
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	130,450	22,564	153,014
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	0	670,634	1,716,614	2,387,248

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	255,463				255,463
320	Executive, Managerial and Supervisory		1,317,744	533,781	161,571	2,013,096
360	Technical, Specialized and Service	323,755	645,990	253,345		1,223,090
370	Secretarial, Clerical and Other		65,986	1,464,241	25,652	1,555,879
390	Information Technology				424,588	424,588
	Total Salaries	579,218	2,029,720	2,251,367	611,811	5,472,116
4XX EMPLOYEES BENEFITS AND ALLOWANCES		62,428	302,075	341,823	92,080	798,406
5-6XX SERVICES						
510	Professional, Technical and Specialized		118,000	181,000		299,000
520	Communications		1,500	127,000	15,000	143,500
540	Travel and Meetings	414,895	192,375	59,500	28,000	694,770
570	Printing and Binding	20,000		19,000		39,000
580	Insurance and Bond Premiums	5,980	25,920	93,356	2,176	127,432
590	Maintenance and Repair Services			4,612		4,612
610	Rentals	19,683	67,255	145,956	7,624	240,518
630	Advertising	800		1,000	1,000	2,800
640	Dues and Fees	110,000	11,274	9,000	2,600	132,874
650	Professional and Staff Development	40,000	40,200	44,500	7,000	131,700
680	Information Technology Services					0
	Total Services	611,358	456,524	684,924	63,400	1,816,206
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	4,779	3,000	140,661	3,000	151,440
740	Curricular and Media Materials					0
760	Minor Equipment			87,415		87,415
780	Information Technology Equipment		65,778	42,000	160,000	267,778
	Total Supplies, Materials & Minor Equipment	4,779	68,778	270,076	163,000	506,633
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities	66,501		35,000		101,501
999	Recharge					0
	Total Transfers	66,501	0	35,000		101,501
TOTALS		1,324,284	2,857,097	3,583,190	930,291	8,694,862

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

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05 CURRICULUM CONSULTING & 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		170,480				170,480
330	Instructional - Teaching		2,005,313				2,005,313
350	Instructional - Other			1,111,128		136,158	1,247,286
360	Technical, Specialized and Service		119,160			633,099	752,259
370	Secretarial, Clerical and Other		47,351				47,351
390	Information Technology						0
	Total Salaries	0	2,342,304	1,111,128	0	769,257	4,222,689
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		159,501	165,561		116,776	441,838
5-6XX	SERVICES						
510	Professional, Technical and Specialized		255,000		50,000		305,000
520	Communications		6,900				6,900
540	Travel and Meetings		435,500			374,000	809,500
560	Tuition						0
570	Printing and Binding		500				500
580	Insurance and Bond Premiums		22,223			4,041	26,264
590	Maintenance and Repair Services					8,000	8,000
610	Rentals		113,810				113,810
630	Advertising						0
640	Dues and Fees		1,550				1,550
650	Professional and Staff Development		2,876,000	9,000	865,335		3,750,335
680	Information Technology Services						0
	Total Services	0	3,711,483	9,000	915,335	386,041	5,021,859
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		130,000			639,650	769,650
740	Curricular and Media Materials			366,270			366,270
760	Minor Equipment		22,400	2,520		57,322	82,242
780	Information Technology Equipment		3,500	25,600		4,500	33,600
	Total Supplies, Materials & Minor Equipment	0	155,900	394,390	0	701,472	1,251,762
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					35,000	35,000
	Total Transfers					35,000	35,000
TOTALS		0	6,369,188	1,680,079	915,335	2,008,546	10,973,148

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				361,043		361,043
350	Instructional - Other				37,792		37,792
360	Technical, Specialized and Service	107,910	3,638,233		1,587,369		5,333,512
370	Secretarial, Clerical and Other	128,700			43,993		172,693
390	Information Technology						0
	Total Salaries	236,610	3,638,233		2,030,197	0	5,905,040
4XX EMPLOYEES BENEFITS AND ALLOWANCES		30,112	578,866		291,129		900,107
5-6XX SERVICES							
510	Professional, Technical and Specialized		800		2,000		2,800
520	Communications	15,700	27,680		16,300		59,680
540	Travel and Meetings	72,000	94,608		25,000	1,139,709	1,331,317
570	Printing and Binding	10,000					10,000
550	Transportation of Pupils		773,149	112,685	419,000		1,304,834
580	Insurance and Bond Premiums	4,508	95,601		1,767	8,301	110,177
590	Maintenance and Repair Services		994,450		6,000		1,000,450
610	Rentals	16,426	1,056,725		14,788	105,453	1,193,392
630	Advertising						0
640	Dues and Fees	2,100					2,100
650	Professional and Staff Development	2,000	16,000		5,000		23,000
680	Information Technology Services						0
	Total Services	122,734	3,059,013	112,685	489,855	1,253,463	5,037,750
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	11,000	1,372,255		123,265	18,000	1,524,520
740	Curricular and Media Materials				1,500		1,500
760	Minor Equipment	11,096	117,118		14,142	15,000	157,356
780	Information Technology Equipment	4,000	12,000				16,000
	Total Supplies, Materials & Minor Equipment	26,096	1,501,373		138,907	33,000	1,699,376
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities				165,000		165,000
999	Recharge						0
	Total Transfers	0	0	0	165,000	0	165,000
TOTALS		415,552	8,777,485	112,685	3,115,088	1,286,463	13,707,273

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	647,133					647,133
360	Technical, Specialized and Service	69,153	9,424,911		77,784		9,571,848
370	Secretarial, Clerical and Other	63,414	50,523				113,937
390	Information Technology						0
	Total Salaries	779,700	9,475,434	0	77,784	0	10,332,918
4XX EMPLOYEES BENEFITS AND ALLOWANCES		116,743	1,498,344		8,787		1,623,874
5-6XX SERVICES							
510	Professional, Technical and Specialized	1,000	64,000			29,700	94,700
520	Communications	7,800	3,000		3,230		14,030
530	Utility Services		3,920,822		1,922,736		5,843,558
540	Travel and Meetings	79,500	191,650				271,150
570	Printing and Binding						0
580	Insurance and Bond Premiums	15,072	2,299,174		566,870		2,881,116
590	Maintenance and Repair Services		699,332	1,185,461	199,559		2,084,352
610	Rentals	111,082	1,043,364		755,840		1,910,286
620	Property Taxes				169,132		169,132
630	Advertising	500					500
640	Dues and Fees	20,200					20,200
650	Professional and Staff Development	12,100	4,900				17,000
680	Information Technology Services						0
	Total Services	247,254	8,226,242	1,185,461	3,617,367	29,700	13,306,024
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	16,750	1,554,483	1,185,461	192,867	6,890	2,956,451
740	Curricular and Media Materials	600					600
760	Minor Equipment	7,394	331,381		163,483		502,258
780	Information Technology Equipment	7,700			6,000		13,700
	Total Supplies, Materials & Minor Equipment	32,444	1,885,864	1,185,461	362,350	6,890	3,473,009
960	School Divisions						
999	Recharge						0
TOTALS		1,176,141	21,085,884	2,370,922	4,066,288	36,590	28,735,825

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 29, 2023
REGULAR INSTRUCTION	
English Language - Single Track	6,155.0
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	-
- Francais	-
- French Immersion	-
- Other Bilingual	-
Senior Years Technology Education	<u>59.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>6,214.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	5,540
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,850,000
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	1,730,000
LOADED KILOMETERS (For the period ended June 30)	1,143,000

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	40.81	3.00	1.00		11.53	1.00	3.50	5.00	65.84
330	Instructional - Teaching	445.91	48.97	17.48	13.86		17.00			543.22
350	Instructional - Other	22.47	397.61	1.42	18.78		26.75	0.50		467.53
360	Technical, Specialized and Service	12.71	2.00		5.27	13.18	13.04	102.85	159.69	308.74
370	Secretarial, Clerical and Other	43.59	0.63	0.93		22.05	1.25	2.59	2.00	73.04
380	Clinician		9.00							9.00
390	Information Technology	6.00				6.00				12.00
TOTALS (excluding Trustees)		571.49	461.21	20.83	37.91	52.76	59.04	109.44	166.69	1,479.37
510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis										
310 TRUSTEES										10.00