



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, 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	54,120,354
Federal Government	-
Municipal Government - Property Tax	3,046,183
- Other	424,817
Other School Divisions	-
First Nations	98,037,689
Private Organizations and Individuals	4,721,847
Other Sources	346,508
	160,697,398

Expenses

Regular Instruction	69,832,365
Student Support Services	25,917,729
Adult Learning Centres	3,980,991
Community Education and Services	2,535,428
Divisional Administration	8,265,440
Instructional and Other Support Services	8,593,690
Transportation of Pupils	12,689,729
Operations and Maintenance	27,157,026
Fiscal	1,275,000
	160,247,398

Current Year Operating Surplus (Deficit)	450,000
Net Transfers from (to) Capital Fund	(450,000)
Net Current Year Surplus (Deficit)	0

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

Budget for the Year Ending June 30, 2023

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	1,294,626	
Counselling and Guidance	169,046	
Professional Development	79,431	
Physical Education	29,125	
Occupancy	<u>4,166,415</u>	11,018,293
Categorical Support		
Transportation	1,437,819	
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	3,100	
Indigenous Academic Achievement (included BSSIP)	863,200	
Indigenous and International Languages	140	
French Language Education	-	
Small Schools	409,061	
Enrolment Change	217,651	
Northern Allowance	1,364,589	
Early Childhood Development Initiative	45,747	
Literacy and Numeracy	162,936	
Education for Sustainable Development	<u>28,000</u>	6,621,978
Equalization		15,967,987
Additional Equalization		4,758,592
Formula Guarantee		107,482
Other Program Support		
School Buildings Support: "D" Projects	287,040	
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>	381,740
		<u>38,856,072</u>

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

Budget for the Year Ending June 30, 2023

Federal Government			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		-	
English as an Additional Language (Adults)		-	
Other:		-	
			0
Municipal Government			
Special Requirement	3,722,865		
Less: Education Property Tax Credit	(411,452)		
Less: Tax Incentive Grant	(159,237)		
Less: Property Tax Offset Grant	(105,993)	3,046,183	
Other: Hudbay Mining		424,817	3,471,000
Other School Divisions			
Tuition Fees			
Transfer Fees		-	
Residual Fees		-	
Transportation of Pupils		-	
Other:		-	
			0
First Nations			
Tuition Fees		83,691,068	
Transportation of Pupils		5,161,695	
Other: Norway House Adult Programming		1,600,000	
Special Needs		2,998,562	
Room and Board		4,586,364	
			98,037,689
Private Organizations and Individuals (Includes GBE's)			
Regular Tuition		-	
International Tuition		-	
Continuing Education		-	
Other Tuition: Manitoba Hydro		3,300,000	
Food Service		-	
Government Business Enterprises (GBE's)		-	
Other: Teacheages		1,421,847	
			4,721,847
Other Sources			
Interest		-	
Donations		-	
Other: Miscellaneous		346,508	
			346,508
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			106,577,044

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2023

FUNCTION \ OBJECT	FUNCTION									TOTALS	
	100 Regular Instruction	200 Student Support Services	300 Adult Learning Centres	400 Community Education and Services	500 Divisional Administration	600 Instructional and Pupil Support Services	700 Transportation	800 Operations and Maintenance	900 Fiscal	2023	2022
Salaries	54,653,533	21,123,635	1,985,585	2,175,391	5,259,407	4,408,168	5,446,963	9,553,556		104,606,238	96,826,103
Employees Benefits and Allowances	3,762,670	2,598,581	111,243	201,791	981,064	469,824	803,602	1,526,226		10,455,001	9,825,298
Services	2,048,140	1,499,233	166,629	5,327	1,541,896	2,273,121	4,564,638	11,824,102		23,923,086	23,457,120
Supplies, Materials and Minor Equipment	6,016,022	696,280	110,034	152,919	382,245	1,407,577	1,709,526	4,253,142		14,727,745	13,709,497
Short Term Loan Interest and Bank Charges										0	15,000
Bad Debt Expense										0	0
Transfers	3,352,000	0	1,607,500	0	100,828	35,000	165,000	0	(PAYROLL TAX)	6,535,328	6,210,559
TOTALS	69,832,365	25,917,729	3,980,991	2,535,428	8,265,440	8,593,690	12,689,729	27,157,026	1,275,000	160,247,398	150,043,577

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2023

CODE	OBJECT \ PROGRAM	SINGLE TRACK SCHOOLS *					TOTALS	
		10 ADMINISTRATION	20 ENGLISH LANGUAGE	50 FRANÇAIS	70 FRENCH IMMERSION	80 DUAL TRACK SCHOOLS **		90 SENIOR YEARS TECHNOLOGY EDUCATION
REGULAR INSTRUCTION								
3XX	SALARIES							
320	Executive, Managerial and Supervisory	4,990,063					4,990,063	
330	Instructional - Teaching		45,205,544				45,635,544	
350	Instructional - Other		765,206				765,206	
360	Technical, Specialized and Service		1,223,452				1,223,452	
370	Secretarial, Clerical and Other	1,647,254					1,647,254	
390	Information Technology	392,014					392,014	
	Total Salaries	7,029,331	47,194,202	0	0	0	54,653,533	
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	574,657	3,158,013				3,762,670	
5-6XX	SERVICES							
510	Professional, Technical and Specialized		361,152				361,152	
520	Communications	320,109	2,750				322,859	
540	Travel and Meetings	60,000	635,486				695,486	
560	Tuition		7,000				7,000	
570	Printing and Binding						0	
580	Insurance and Bond Premiums	21,706	46,968				68,674	
590	Maintenance and Repair Services		159,300				159,300	
610	Rentals	11,595	320,574				332,169	
630	Advertising						0	
640	Dues and Fees						0	
650	Professional and Staff Development	101,500					101,500	
680	Information Technology Services						0	
	Total Services	514,910	1,533,230	0	0	0	2,048,140	
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	15,500	3,240,696				3,281,196	
740	Curricular and Media Materials		390,690				390,690	
760	Minor Equipment		617,231				639,231	
780	Information Technology Equipment	50,000	1,654,905				1,704,905	
	Total Supplies, Materials & Minor Equipment	65,500	5,903,522	0	0	0	6,016,022	
95X-99	TRANSFERS							
960	School Divisions		950,000				950,000	
980	Organizations, Individuals and Other Entities		2,402,000				2,402,000	
	Total Transfers	0	3,352,000	0	0	0	3,352,000	
TOTALS		8,184,398	61,140,967	0	0	0	507,000	69,832,365

* 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	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						282,158	282,158
330	Instructional - Teaching				82,084	4,141,329	1,695,574	5,918,987
350	Instructional - Other				11,677,401		1,916,323	13,593,724
360	Technical, Specialized and Service		60,847				90,896	151,743
370	Secretarial, Clerical and Other						23,998	23,998
380	Clinician		1,153,025					1,153,025
390	Information Technology							0
	Total Salaries	0	1,213,872	0	11,759,485	4,141,329	4,008,949	21,123,635
4XX EMPLOYEES BENEFITS AND ALLOWANCES								
			71,623		1,866,917	294,055	365,986	2,598,581
5-6XX SERVICES								
510	Professional, Technical and Specialized		612,000				36,500	648,500
520	Communications		2,000			550	7,000	9,550
540	Travel and Meetings		147,731		4,000	119,705	379,607	651,043
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums		20,869			7,201	16,707	44,777
590	Maintenance and Repair Services		32,000					32,000
610	Rentals		25,998			13,511	21,604	61,113
630	Advertising							0
640	Dues and Fees					1,250	1,500	2,750
650	Professional and Staff Development		3,000				46,500	49,500
680	Information Technology Services							0
	Total Services	0	843,598	0	4,000	142,217	509,418	1,499,233
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies		26,322		579,300	5,600	63,270	674,492
740	Curricular and Media Materials							0
760	Minor Equipment		2,000		10,000		3,288	15,288
780	Information Technology Equipment						6,500	6,500
	Total Supplies, Materials & Minor Equipment	0	28,322	0	589,300	5,600	73,058	696,280
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		0	2,157,415	0	14,219,702	4,583,201	4,957,411	25,917,729

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 26-May-22

Budget for the Year Ending June 30, 2023

ADULT LEARNING CENTRES		10	20	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	
3XX SALARIES				
320	Executive, Managerial and Supervisory	112,944		112,944
330	Instructional - Teaching		1,844,643	1,844,643
350	Instructional - Other			0
360	Technical, Specialized and Service		4,000	4,000
370	Secretarial, Clerical and Other	23,998		23,998
390	Information Technology			0
	Total Salaries	136,942	1,848,643	1,985,585
4XX EMPLOYEES BENEFITS AND ALLOWANCES				
		9,788	101,455	111,243
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	31,800	53,800
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums	4,795		4,795
590	Maintenance and Repair Services		2,300	2,300
610	Rentals	9,055	56,904	65,959
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	64,250	102,379	166,629
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	1,600,000	1,607,500
999	Recharge			0
	Total Transfers	7,500	1,600,000	1,607,500
TOTALS		266,980	3,714,011	3,980,991

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2023

COMMUNITY EDUCATION AND SERVICES		10	20	30	40	TOTALS
CODE	OBJECT \ PROGRAM	CONTINUING EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS	COMMUNITY SERVICES AND RECREATION	PRE-KINDERGARTEN EDUCATION	
3XX SALARIES						
320	Executive, Managerial and Supervisory					0
330	Instructional - Teaching				1,463,422	1,463,422
350	Instructional - Other			393,493	135,338	528,831
360	Technical, Specialized and Service			183,138	0	183,138
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	576,631	1,598,760	2,175,391
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
5-6XX	SERVICES			85,917	115,874	201,791
510	Professional, Technical and Specialized					0
520	Communications			2,877		2,877
540	Travel and Meetings					0
570	Printing and Binding					0
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services					0
610	Rentals				2,450	2,450
630	Advertising					0
640	Dues and Fees					0
650	Professional and Staff Development					0
680	Information Technology Services					0
	Total Services	0	0	2,877	2,450	5,327
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies			135,691	17,228	152,919
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	135,691	17,228	152,919
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	0	801,116	1,734,312	2,535,428

OPERATING FUND - EXPENSE DETAIL : FUNCTION 500

26-May-22

Budget for the Year Ending June 30, 2023

DIVISIONAL ADMINISTRATION		10	20	30	50	TOTALS
CODE	OBJECT \ PROGRAM	BOARD OF TRUSTEES	INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	BUSINESS AND ADMINISTRATIVE SERVICES	MANAGEMENT INFORMATION SERVICES	
3XX SALARIES						
310	Trustees Remuneration	228,357				228,357
320	Executive, Managerial and Supervisory		1,266,207	429,534	138,037	1,833,778
360	Technical, Specialized and Service	308,865	615,150	408,517		1,332,532
370	Secretarial, Clerical and Other		63,405	1,380,443	24,649	1,468,497
390	Information Technology				396,243	396,243
	Total Salaries	537,222	1,944,762	2,218,494	558,929	5,259,407
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
		59,720	289,768	548,297	83,279	981,064
5-6XX SERVICES						
510	Professional, Technical and Specialized	15,000	107,000	112,000		234,000
520	Communications		1,500	126,000	15,000	142,500
540	Travel and Meetings	214,895	192,375	45,000	28,000	480,270
570	Printing and Binding	20,000		19,000		39,000
580	Insurance and Bond Premiums	6,670	28,027	102,306	4,667	141,670
590	Maintenance and Repair Services			4,612		4,612
610	Rentals	11,063	59,199	114,868	7,340	192,470
630	Advertising	800		41,000	1,000	42,800
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	418,428	439,575	618,286	65,607	1,541,896
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	4,779	3,000	120,661	3,000	131,440
740	Curricular and Media Materials					0
760	Minor Equipment			37,415		37,415
780	Information Technology Equipment		74,390	39,000	100,000	213,390
	Total Supplies, Materials & Minor Equipment	4,779	77,390	197,076	103,000	382,245
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities	65,828		35,000		100,828
999	Recharge					0
	Total Transfers	65,828	0	35,000		100,828
TOTALS		1,085,977	2,751,495	3,617,153	810,815	8,265,440

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2023

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05 CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	10 CURRICULUM CONSULTING & DEVELOPMENT	20 LIBRARY / MEDIA CENTRE	30 PROFESSIONAL AND STAFF DEVELOPMENT	80 OTHER	TOTALS
CODE	OBJECT \ PROGRAM						
3XX SALARIES							
320	Executive, Managerial and Supervisory		328,554	90,112			418,666
330	Instructional - Teaching		1,928,524				1,928,524
350	Instructional - Other			1,054,778			1,135,432
360	Technical, Specialized and Service		114,655	65,519		80,654	815,281
370	Secretarial, Clerical and Other		69,054	41,211		635,107	110,265
390	Information Technology						0
	Total Salaries	0	2,440,787	1,251,620	0	715,761	4,408,168
4XX EMPLOYEES BENEFITS AND ALLOWANCES			182,390	186,492		100,942	469,824
5-6XX SERVICES							
510	Professional, Technical and Specialized		195,000	40,000	50,000		285,000
520	Communications		8,150	1,300			9,450
540	Travel and Meetings		328,000	15,000		374,000	717,000
560	Tuition						0
570	Printing and Binding		500				500
580	Insurance and Bond Premiums		39,608			3,946	43,554
590	Maintenance and Repair Services					8,000	8,000
610	Rentals		88,114				88,114
630	Advertising						0
640	Dues and Fees		3,300				3,300
650	Professional and Staff Development		111,000	27,600	979,603		1,118,203
680	Information Technology Services						0
	Total Services	0	773,672	83,900	1,029,603	385,946	2,273,121
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		147,134	5,100		622,150	774,384
740	Curricular and Media Materials			456,375			456,375
760	Minor Equipment		22,400	25,296		56,322	104,018
780	Information Technology Equipment		5,500	61,300		6,000	72,800
	Total Supplies, Materials & Minor Equipment	0	175,034	548,071	0	684,472	1,407,577
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	3,571,883	2,070,083	1,029,603	1,922,121	8,593,690

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2023

TRANSPORTATION OF PUPILS		10	20	70	80	90	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	ALLOWANCES IN LIEU OF TRANSPORTATION	BOARDING OF STUDENTS/ DORMITORIES	FIELD TRIPS AND OTHER	
3XX SALARIES							
320	Executive, Managerial and Supervisory				273,114		273,114
350	Instructional - Other				35,780		35,780
360	Technical, Specialized and Service	93,407	3,340,848		1,559,843		4,994,098
370	Secretarial, Clerical and Other	101,682			42,289		143,971
390	Information Technology						0
	Total Salaries	195,089	3,340,848		1,911,026	0	5,446,963
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
5-6XX	SERVICES	29,069	497,796		276,737		803,602
510	Professional, Technical and Specialized				2,000		2,000
520	Communications	20,000	180		15,600		35,780
540	Travel and Meetings	72,000	94,608		25,000	1,054,619	1,246,227
570	Printing and Binding	10,000					10,000
550	Transportation of Pupils		773,149	28,829	384,000		1,185,978
580	Insurance and Bond Premiums		88,921		13,378	8,207	115,014
590	Maintenance and Repair Services	4,508	984,450		6,000		990,450
610	Rentals	16,426	816,017		14,789	106,857	954,089
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	127,034	2,773,325	28,829	465,767	1,169,683	4,564,638
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	26,000	1,372,255		123,265	18,000	1,539,520
740	Curricular and Media Materials				1,500		1,500
760	Minor Equipment	11,096	112,268		14,142	15,000	152,506
780	Information Technology Equipment	4,000	12,000				16,000
	Total Supplies, Materials & Minor Equipment	41,096	1,496,523		138,907	33,000	1,709,526
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		392,288	8,108,492	28,829	2,957,437	1,202,683	12,689,729

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2023

OPERATIONS AND MAINTENANCE		10	20	50	70	80	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUPS	
3XX	SALARIES						
320	Executive, Managerial and Supervisory	712,734					712,734
360	Technical, Specialized and Service	66,334	8,604,959		75,219		8,746,512
370	Secretarial, Clerical and Other	46,675	47,635				94,310
390	Information Technology						0
	Total Salaries	825,743	8,652,594	0	75,219	0	9,553,556
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	123,136	1,394,411		8,679		1,526,226
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		3,903,622		1,934,629		5,838,251
540	Travel and Meetings	79,500	167,650				247,150
570	Printing and Binding						0
580	Insurance and Bond Premiums	21,995	2,179,156		538,222		2,739,373
590	Maintenance and Repair Services		672,932		226,568		899,500
610	Rentals		999,842		735,840		1,776,360
620	Property Taxes				177,038		177,038
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	183,773	7,995,102	0	3,615,527	29,700	11,824,102
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	16,750	1,154,982	2,421,578	189,867	6,890	3,790,067
740	Curricular and Media Materials	600			136,415		600
760	Minor Equipment	7,394	310,966				454,775
780	Information Technology Equipment	7,700					7,700
	Total Supplies, Materials & Minor Equipment	32,444	1,465,948	2,421,578	326,282	6,890	4,253,142
960	School Divisions						
999	Recharge						0
TOTALS		1,165,096	19,508,055	2,421,578	4,025,707	36,590	27,157,026

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	-
Bus Purchases	450,000
Other Vehicles	-
Furniture/Fixtures & Equipment	-
Computer Hardware & Software	-
Assets Under Construction	-
Other:	-

_____	450,000

Less: Transfers from Capital Fund

_____	-

_____	0

Net Transfers to (from) Capital Fund 450,000

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			-
School Buses, Vehicles & Equipment			-
Software			-
Total	-	-	-

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
REGULAR INSTRUCTION	
English Language - Single Track	6,212.5
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>6,271.5</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	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 2022/23 Fiscal Year

CODE	OBJECT \ FUNCTION	FUNCTION 100	FUNCTION 200	FUNCTION 300	FUNCTION 400	FUNCTION 500	FUNCTION 600	FUNCTION 700	FUNCTION 800	TOTALS
320	Executive, Managerial, and Supervisory	40.96	2.00	1.00		10.00	3.00	3.00	6.00	65.96
330	Instructional - Teaching	427.32	54.85	17.80	11.53	10.00	15.00	3.00	6.00	526.50
350	Instructional - Other	26.64	416.49		17.57		25.08	0.50		486.28
360	Technical, Specialized and Service	13.25	3.00			13.00	14.08	112.39	155.69	311.41
370	Secretarial, Clerical and Other	47.72	0.50	0.50		23.60	2.50	3.00	2.00	79.82
380	Clinician		8.26							8.26
390	Information Technology					6.00				6.00
TOTALS (excluding Trustees)		555.89	485.10	19.30	29.10	52.60	59.66	118.89	163.69	1,484.23

510 Clinicians contracted/outourced/private or employed by other divisions on a Full Time Equivalent basis		
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310 TRUSTEES		10.00
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CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES

FUNCTION / PROGRAM	TOTAL EXPENSES	ADJUSTMENTS TO EXPENSES	REDUCTIONS TO EXPENSES					ALLOWABLE EXPENSES
			CATEGORICAL SUPPORT	OTHER PROGRAM SUPPORT	OTHER PROVINCIAL GOVERNMENT REVENUE	NON-PROVINCIAL SOURCES TUITION, TRANSFER AND RESIDUAL FEES	OTHER	
210 - 260 Student Support Services	20,960,318	0	1,811,010	0	78,985	11,388,033	2,998,562	4,683,728
270 Counselling and Guidance	4,957,411	0	10,432	0	135,000	3,059,348	0	1,752,631
300 Adult Learning Centres	3,980,991				1,213,000	2,368,357	1,600,000	
400 Community Education and Services	2,535,428		137,697	0	48,000	1,747,027	0	
620 Library / Media Centre	2,070,083	0	0	0	0	1,345,972	0	724,111
630 Professional and Staff Development	1,029,603	0	0	287,040	0	684,729	0	344,874
800 Operations and Maintenance	27,157,026	0	73,200	287,040	1,265,280	14,432,845	2,618,258	8,480,404
ALLOCATED ADJUSTMENTS/REDUCTIONS		0	2,032,339	287,040	2,740,265	35,026,311	7,216,819	
UNALLOCATED ADJUSTMENTS/REDUCTIONS		0	4,589,639	94,700	11,847,335	51,964,757	8,897,974	(1)
TOTALS	62,690,860	0	6,621,978	381,740	14,587,600	86,991,068	16,114,793	15,985,748

OTHER FUNCTION/PROGRAMS EXPENSES	
100 Regular Instruction	97,556,538
500 Administration	69,832,365
605 Curriculum Consulting Admin.	8,265,440
610 Curriculum Consulting	0
680 Other	3,571,883
700 Transportation of Pupils	1,922,121
900 Fiscal	12,689,729
	1,275,000
TOTAL EXPENSES	160,247,398

CALCULATION OF UNSUPPORTED EXPENSES	
OTHER FUNCTION/PROGRAMS EXPENSES	97,556,538
TOTAL ALLOWABLE EXPENSES	15,985,748
TOTAL UNALLOCATED ADJUSTMENTS/REDUCTIONS (1)	(77,394,405)
- ADJUSTMENTS TO EXPENSES	0
- CATEGORICAL SUPPORT	(4,589,639)
- OTHER PROGRAM SUPPORT	(94,700)
- OTHER PROVINCIAL GOVERNMENT REVENUE	(11,847,335)
- NON-PROV. SOURCES - TUITION, TRANSFER AND RESIDUAL FEES	(51,964,757)
- NON-PROV. SOURCES - OTHER	(8,897,974)
Base Support (from page 2)	(11,018,293)
Formula Guarantee (from page 2)	(107,482)
SCHOOL BUS AMORTIZATION (from F/S)	405,264
TOTAL UNSUPPORTED EXPENSES	25,427,370

CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES

APPENDIX B

ALL REVENUES REPORTED ON THIS PAGE, EXCEPT THOSE SHADED, MUST BE DEDUCTED FROM TOTAL EXPENSES ON PAGE 18 UNLESS THERE ARE SPECIAL CIRCUMSTANCES WHICH WOULD MAKE AN ALLOCATION IMPRACTICAL OR INAPPROPRIATE. IN THOSE LIMITED CASES, REASONS FOR NOT ALLOCATING MUST BE PROVIDED BELOW.

OTHER PROVINCIAL GOVERNMENT REVENUE:

	Allocable	Non-allocable	Total
Other Dept. of Education			
General Support Grant	1,168,832		1,168,832
Education Property Tax Credit	411,452		411,452
Tax Incentive Grant	159,237		159,237
Property Tax Offset Grant	105,993		105,993
All other	7,968,168	4,163,000	12,131,168
Other Provincial Government Departments	1,287,600		1,287,600
Total Revenue	9,255,768	6,008,514	15,264,282

NON-PROVINCIAL SOURCES:

	Allocable	Non-allocable	Total
Federal Government			
Tuition Fees	0		0
All other	0		0
Municipal Government			
Special Requirement less Property Tax Credit	3,046,183		3,046,183
Other	(183)	425,000	424,817
Other School Divisions			
Tuition Fees	0		0
Transfer Fees	0		0
Residual Fees	0		0
All other	0		0
First Nations			
Tuition Fees	83,691,068		83,691,068
All other	14,346,621		14,346,621
Private Organizations and Individuals			
Tuition Fees	3,300,000		3,300,000
Ancillary Services	1,421,847		1,421,847
Other Sources			
Interest		0	0
Donations	0		0
Other	346,508		346,508
Total Revenue	103,105,861	3,471,183	106,577,044

Special operating grant - \$4,163,000
 Snow lake mining revenue - \$425,000

OTHER PROVINCIAL GOVERNMENT REVENUE:

Total Revenue 15,264,282
 Education Property Tax Credit (411,452)
 Tax Incentive Grant (159,237)
 Property Tax Offset Grant (105,993)
PROVINCIAL REVENUE FOR EQUALIZATION **14,587,600**
 (to agree with Other Provincial Gov't Revenue on page 18)

NON-PROVINCIAL SOURCES:

TOTAL ALLOCABLE FEES **86,991,068**
 (Tuition, Transfer and Residual Fees)

TOTAL ALLOCABLE OTHER REVENUE **16,114,793**
 (to agree with total other revenue on page 18)

TOTAL ALLOCABLE NON-PROV. SOURCES **103,105,861**