

SWAN VALLEY SCHOOL DIVISION

P.O. BOX 995, 431 3rd STREET N.
SWAN RIVER, MANITOBA R0L 1Z0

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2020

TABLE OF CONTENTS **2019/20 FRAME BUDGET**

OPERATING FUND	PAGE
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

OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2020

Funding of Schools Program

Base Support		
Instructional	2,610,122	
Additional Instructional Support for Small Schools	53,291	
Sparsity	261,394	
Curricular Materials	81,270	
Information Technology	83,979	
Library Services	124,614	
Student Services	455,657	
Counselling and Guidance	112,424	
Professional Development	69,080	
Physical Education	29,750	
Occupancy	985,815	4,867,396
Categorical Support		
Transportation	1,042,269	
Board and Room	-	
Special Needs: Coordinator/Clinician	144,932	
Special Needs: Level 2	356,250	
Special Needs: Level 3	221,865	
Senior Years Technology Education	181,555	
English as an Additional Language	2,250	
Indigenous Academic Achievement (included BSSIP)	146,000	
Indigenous and International Languages	-	
French Language Education	28,726	
Small Schools	31,204	
Enrolment Change	42,990	
Northern Allowance	-	
Early Childhood Development Initiative	20,173	
Literacy and Numeracy	108,360	
Education for Sustainable Development	5,600	2,332,174
Equalization		2,888,861
Additional Equalization		557,431
Formula Guarantee		304,570
Other Program Support		
School Buildings Support: "D" Projects	75,420	
Technology Education Equipment Replacement	62,700	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	138,120
		<u>11,088,552</u>

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

Budget for the Year Ending June 30, 2020

Other Department of Education and Training

Non-Resident	-
Shared Services	-
Special Needs	-
Institutional Programs	-
Nursing Supports (URIS)	-
Substitute Fees	2,500
General Support Grant	310,000
Education Property Tax Credit	1,630,665
Tax Incentive Grant	1,014,659
Early Years Enhancement Grant	90,000
Community Schools	-
Healthy Schools Initiative	8,257
Learning to Age 18 Coordinator	20,000
Adult Learning Centres	-
Other:	
Provincial Exam Marking	1,500
UCN - Wages and Benefits & Fees	11,226
Healthy Child Manitoba - Wages, Supplies, Etc.	41,000
Career Development	100,000
	3,229,807

Other Provincial Government Departments (Not including GBE's)

Employment Programs	-
Other:	-
	0

Funding of Schools Program (previous page)	<u>11,088,552</u>
---	-------------------

TOTAL PROVINCIAL GOVERNMENT REVENUE	<u><u>14,318,359</u></u>
--	--------------------------

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

Budget for the Year Ending June 30, 2020

Federal Government

Tuition Fees	-
Transportation of Pupils	-
French Language Monitor	-
English as an Additional Language (Adults)	-
Other:	-
	-
	-
	-
	-

0

Municipal Government

Special Requirement	9,054,540
Less: Education Property Tax Credit	(1,630,665)
Less: Tax Incentive Grant	(1,014,659)
Other:	-

6,409,216

6,409,216

Other School Divisions

Tuition Fees	-
Transfer Fees	10,000
Residual Fees	-
Transportation of Pupils	-
Other:	-
	-
	-
	-

10,000

First Nations

Tuition Fees	140,250
Transportation of Pupils	-
Other:	-
	-
	-
	-
	-

140,250

Private Organizations and Individuals (Includes GBE's)

Regular Tuition	96,000
International Tuition	-
Continuing Education	-
Other Tuition:	-
Food Service	82,000
Government Business Enterprises (GBE's)	-
Other:	-
SVRSS Marketing Lab Store	75,000
Transportation Services	11,900
	-
	-
	-

264,900

Other Sources

Interest	58,000
Donations	-
Other:	-
Misc. School Revenue	5,000
Technology Ed. Programs	1,800
Division Office - Misc. Revenue	500
Substitute Fees	3,500
Apple Schools Grant - Wages, Benefits, Supplies	98,015
Transportation - Bus Usage and Parts	17,000
Maintenance - Car Plugs, Rentals, Etc.	18,300
	-
	-
	-

202,115

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE**7,026,481**

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2020

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2020 TOTALS	2019 TOTALS
	Regular Instruction	Student Support Services	Adult Learning Centres	Community Education and Services	Divisional Administration	Instructional and Pupil Support Services	Transportation	Operations and Maintenance	Fiscal		
Salaries	9,856,725	2,929,368	-	30,100	483,373	233,066	1,121,571	1,023,436		15,677,639	15,790,698
Employees Benefits and Allowances	620,666	404,339	-	4,969	51,975	40,489	210,065	196,225		1,528,728	1,452,302
Services	446,415	112,355	-	2,055	222,460	183,132	70,800	1,140,929		2,178,146	2,148,905
Supplies, Materials and Minor Equipment	792,045	68,731	-	26,861	13,700	58,100	502,940	88,350		1,550,727	1,557,047
Short Term Loan Interest and Bank Charges									5,000	5,000	5,000
Bad Debt Expense									(PAYROLL TAX)	0	0
Transfers	62,600	0	0	0	0	0	0	0	337,000	399,600	401,600
TOTALS	11,778,451	3,514,793	0	63,985	771,508	514,787	1,905,376	2,448,940	342,000	21,339,840	21,355,552

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2020

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	792,787						792,787
330	Instructional - Teaching	53,457	5,679,229			1,742,487	751,017	8,226,190
350	Instructional - Other		200,156			31,113		231,269
360	Technical, Specialized and Service					4,132	56,403	60,535
370	Secretarial, Clerical and Other	354,020						354,020
390	Information Technology	191,924						191,924
	Total Salaries	1,392,188	5,879,385	0	0	1,777,732	807,420	9,856,725
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	145,152	337,177			88,603	49,734	620,666
5-6XX	SERVICES							
510	Professional, Technical and Specialized	10,800	76,009			10,421		97,230
520	Communications	96,564	569			141		97,274
540	Travel and Meetings		32,459			5,791		38,250
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services	600	33,722			2,178	1,650	38,150
610	Rentals		14,000				3,200	3,200
630	Advertising							14,000
640	Dues and Fees	2,300						2,300
650	Professional and Staff Development	2,000						2,000
680	Information Technology Services	95,815	45,617			10,164	2,415	154,011
	Total Services	222,079	188,376	0	0	28,695	7,265	446,415
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	14,160	320,157			12,450	201,345	548,112
740	Curricular and Media Materials	600	117,285			6,678	1,870	126,433
760	Minor Equipment		7,604			8,396		16,000
780	Information Technology Equipment	2,000	82,868			16,132	500	101,500
	Total Supplies, Materials & Minor Equipment	16,760	527,914	0	0	43,656	203,715	792,045
95X-99	TRANSFERS							
960	School Divisions		51,203			11,397		62,600
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	51,203	0	0	11,397	0	62,600
	TOTALS	1,776,179	6,984,055	0	0	1,950,083	1,068,134	11,778,451

* 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, 2020

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	112,578						112,578
330	Instructional - Teaching					787,031	320,261	1,107,292
350	Instructional - Other		56,165		1,448,403			1,504,568
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	31,062						31,062
380	Clinician		173,868					173,868
390	Information Technology							0
	Total Salaries	143,640	230,033	0	1,448,403	787,031	320,261	2,929,368
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	10,675	19,929		320,455	37,528	15,752	404,339
5-6XX	SERVICES							
510	Professional, Technical and Specialized	1,025	84,000					85,025
520	Communications							0
540	Travel and Meetings	4,800	6,500				2,000	13,300
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services	400	350					750
610	Rentals							0
630	Advertising	1,000	330					1,330
640	Dues and Fees	450						450
650	Professional and Staff Development	5,000	3,000					8,000
680	Information Technology Services	3,500						3,500
	Total Services	16,175	94,180	0	0	0	2,000	112,355
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	2,200	4,500		7,570	100	4,600	18,970
740	Curricular and Media Materials	700	1,500		7,720	37,141	700	47,761
760	Minor Equipment		1,000		1,000			2,000
780	Information Technology Equipment							0
	Total Supplies, Materials & Minor Equipment	2,900	7,000	0	16,290	37,241	5,300	68,731
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		173,390	351,142	0	1,785,148	861,800	343,313	3,514,793

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300

Budget for the Year Ending June 30, 2020

ADULT LEARNING CENTRES		10	20	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	
3XX	SALARIES			
320	Executive, Managerial and Supervisory			0
330	Instructional - Teaching			0
350	Instructional - Other			0
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other			0
390	Information Technology			0
	Total Salaries	0	0	0
4XX	EMPLOYEES BENEFITS AND ALLOWANCES			0
5-6XX	SERVICES			
510	Professional, Technical and Specialized			0
520	Communications			0
530	Utility Services			0
540	Travel and Meetings			0
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals			0
620	Property Taxes			0
630	Advertising			0
640	Dues and Fees			0
650	Professional and Staff Development			0
680	Information Technology Services			0
	Total Services	0	0	0
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies			0
740	Curricular and Media Materials			0
760	Minor Equipment			0
780	Information Technology Equipment			0
	Total Supplies, Materials & Minor Equipment	0	0	0
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
	TOTALS	0	0	0

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2020

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					0
350	Instructional - Other					0
360	Technical, Specialized and Service				30,100	30,100
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	0	30,100	30,100
4XX	EMPLOYEES BENEFITS AND ALLOWANCES				4,969	4,969
5-6XX	SERVICES					
510	Professional, Technical and Specialized					0
520	Communications					0
540	Travel and Meetings				1,500	1,500
570	Printing and Binding					0
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services					0
610	Rentals					0
630	Advertising				500	500
640	Dues and Fees				55	55
650	Professional and Staff Development					0
680	Information Technology Services					0
	Total Services	0	0	0	2,055	2,055
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies				26,361	26,361
740	Curricular and Media Materials				500	500
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	0	26,861	26,861
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
	TOTALS	0	0	0	63,985	63,985

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500
Budget for the Year Ending June 30, 2020

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	98,000				98,000
320	Executive, Managerial and Supervisory		147,501	97,209		244,710
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other		32,000	108,663		140,663
390	Information Technology					0
	Total Salaries	98,000	179,501	205,872	0	483,373
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	2,025	13,215	36,735		51,975
5-6XX	SERVICES					
510	Professional, Technical and Specialized	2,500		31,900		34,400
520	Communications		6,400	6,700		13,100
540	Travel and Meetings	24,500	6,800	5,500		36,800
570	Printing and Binding					0
580	Insurance and Bond Premiums	500		36,800		37,300
590	Maintenance and Repair Services		1,310	2,500		3,810
610	Rentals	100				100
630	Advertising	1,500	600	800		2,900
640	Dues and Fees	33,150	2,000	2,300		37,450
650	Professional and Staff Development	25,600	6,000	6,000		37,600
680	Information Technology Services				19,000	19,000
	Total Services	87,850	23,110	92,500	19,000	222,460
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	5,500	4,000	4,000		13,500
740	Curricular and Media Materials		200			200
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	5,500	4,200	4,000	0	13,700
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		193,375	220,026	339,107	19,000	771,508

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2020

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05	10	20	30	80	TOTALS
CODE	OBJECT \ PROGRAM	CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	CURRICULUM CONSULTING & DEVELOPMENT	LIBRARY / MEDIA CENTRE	PROFESSIONAL AND STAFF DEVELOPMENT	OTHER	
3XX	SALARIES						
320	Executive, Managerial and Supervisory	18,230					18,230
330	Instructional - Teaching				40,000		40,000
350	Instructional - Other			174,836			174,836
360	Technical, Specialized and Service						0
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	18,230	0	174,836	40,000	0	233,066
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	836		37,115	2,538		40,489
5-6XX	SERVICES						
510	Professional, Technical and Specialized				3,000	27,186	30,186
520	Communications						0
540	Travel and Meetings						0
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums						0
590	Maintenance and Repair Services					1,200	1,200
610	Rentals						0
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development						0
680	Information Technology Services		0				0
	Total Services	0	0	66,634	85,112	28,386	183,132
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies						
740	Curricular and Media Materials			5,600	2,000	26,300	33,900
760	Minor Equipment			20,900			20,900
780	Information Technology Equipment			1,000			1,000
	Total Supplies, Materials & Minor Equipment	0	0	29,800	2,000	26,300	58,100
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
TOTALS		19,066	0	308,385	132,650	54,686	514,787

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2020

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	70,001					70,001
350	Instructional - Other						0
360	Technical, Specialized and Service		1,019,852				1,019,852
370	Secretarial, Clerical and Other	31,718					31,718
390	Information Technology						0
	Total Salaries	101,719	1,019,852		0		1,121,571
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	17,834	192,231				210,065
5-6XX	SERVICES						
510	Professional, Technical and Specialized	100	500				600
520	Communications	2,050	4,700				6,750
540	Travel and Meetings	1,200	4,300			5,000	10,500
570	Printing and Binding						0
550	Transportation of Pupils		1,000				1,000
580	Insurance and Bond Premiums		26,500				26,500
590	Maintenance and Repair Services		7,000				7,000
610	Rentals		9,000				9,000
630	Advertising	500	900				1,400
640	Dues and Fees	550					550
650	Professional and Staff Development	1,000	4,500				5,500
680	Information Technology Services		2,000				2,000
	Total Services	5,400	60,400	0	0	5,000	70,800
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	1,200	499,740				500,940
740	Curricular and Media Materials						0
760	Minor Equipment		1,500				1,500
780	Information Technology Equipment		500				500
	Total Supplies, Materials & Minor Equipment	1,200	501,740		0	0	502,940
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge		(86,924)			86,924	0
	Total Transfers	0	(86,924)	0	0	86,924	0
	TOTALS	126,153	1,687,299	0	0	91,924	1,905,376

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2020

OPERATIONS AND MAINTENANCE		10	20	50	70	80	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUNDS	
3XX	SALARIES						
320	Executive, Managerial and Supervisory	50,962					50,962
360	Technical, Specialized and Service		786,486	70,666	40,394	46,824	944,370
370	Secretarial, Clerical and Other	28,104					28,104
390	Information Technology						0
	Total Salaries	79,066	786,486	70,666	40,394	46,824	1,023,436
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	13,670	152,635	12,552	8,038	9,330	196,225
5-6XX	SERVICES						
510	Professional, Technical and Specialized		14,000		1,000	1,000	16,000
520	Communications	900	4,100				5,000
530	Utility Services		432,500		49,700		482,200
540	Travel and Meetings	750	700				1,450
570	Printing and Binding						0
580	Insurance and Bond Premiums		151,300		5,400		156,700
590	Maintenance and Repair Services		148,000	72,979	11,500	49,500	281,979
610	Rentals		1,000			100	1,100
620	Property Taxes		150,000		34,500		184,500
630	Advertising	1,000	500				1,500
640	Dues and Fees	500					500
650	Professional and Staff Development	1,500	1,500				3,000
680	Information Technology Services		7,000				7,000
	Total Services	4,650	910,600	72,979	102,100	50,600	1,140,929
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	200	72,600		5,500	3,200	81,500
740	Curricular and Media Materials						0
760	Minor Equipment		4,000		750	2,000	6,750
780	Information Technology Equipment	100					100
	Total Supplies, Materials & Minor Equipment	300	76,600	0	6,250	5,200	88,350
960	School Divisions						
999	Recharge						0
TOTALS		97,686	1,926,321	156,197	156,782	111,954	2,448,940

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

Budget for the Year Ending June 30, 2020

Transfers to Capital Fund

Category "D" School Buildings	-
Bus Reserve	-
Bus Purchases	-
Other Vehicles	-
Furniture/Fixtures & Equipment	-
Computer Hardware & Software	-
Assets Under Construction	5,000
Other: _____	-

_____	5,000

Less: Transfers from Capital Fund

_____	-

_____	0

Net Transfers to (from) Capital Fund 5,000

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2020

(include additions to work in progress)	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	Total Capital Expenses
Land			-
Building Construction	5,000		5,000
School Buses, Vehicles & Equipment	208,437		208,437
Software			-
Total	213,437	-	213,437

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, 2019
REGULAR INSTRUCTION		
English Language - Single Track		983.4
Francais - Single Track		-
French Immersion - Single Track		-
Dual Track		
- English Language	209.0	
- Francais	-	
- French Immersion	64.0	
- Other Bilingual	-	273.0
Senior Years Technology Education		<u>120.1</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS		<u><u>1,376.5</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	1,270
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	695,411
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	785,887
LOADED KILOMETERS (For the period ended June 30)	667,312

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2019/20 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	7.62	1.00			1.63	0.11	0.73	0.54	11.63
330	Instructional - Teaching	91.08	11.80							102.88
350	Instructional - Other	8.92	54.62				6.10			69.64
360	Technical, Specialized and Service	2.02			1.17			32.24	19.75	55.18
370	Secretarial, Clerical and Other	10.97	0.75			2.75		0.67	0.50	15.64
380	Clinician		2.00							2.00
390	Information Technology	3.00								3.00
TOTALS (excluding Trustees)		123.61	70.17	0.00	1.17	4.38	6.21	33.64	20.79	259.97

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis	
---	--

310 TRUSTEES	7.00
--------------	------

CALCULATION OF ADMINISTRATION COSTS AS A PERCENTAGE OF TOTAL EXPENSES

Administration Costs

Divisional Administration, Function 500	771,508
Less: Liability Insurance	32,108
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	2,000
	<u>737,400 (A)</u>

Expense Base

Total Operating Expenses	21,339,840
Plus: Transfers to Capital	5,000
Less: Adult Learning Centres, Function 300	0
	<u>21,344,840 (B)</u>

Percentage (A) / (B) 3.45%

% increase in 2019/20 Special Requirement 2.00% Limit Met

Maximum Allowable Percentage 3.47%

Special Requirement Limit	Met	Exceeded
If FTE Enrolment is 5,000 or over	2.70%	2.40%
If FTE Enrolment is 1,000 or less	3.53%	3.42%
If FTE enrolment is between 1,000 and 5,000	3.47%	3.37%
Northern Division	4.25%	4.25%
If FTE enrolment is between 1,000 and 5,000:		
2% Special Requirement limit met - To a maximum of 3.53%	$2.94\% + (5,000 - \text{enrolment}) \times 0.0001475\%$	
2% Special Requirement limit exceeded - To a maximum of 3.42%	$2.85\% + (5,000 - \text{enrolment}) \times 0.0001425\%$	

Self-Funded Expenses (fully offset by incremental revenues):

Foreign Student Programs

Expenses ⁽¹⁾

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

Associated Revenue ⁽²⁾

-

Self-Administered Pension Plans

Expenses ⁽¹⁾

Administration (deducted above)	- *
Other:	-
	<u>0</u>

Associated Revenue ⁽²⁾

-

(1) Incremental costs of the program.

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