



Schools' Finance Branch
511-1181 Portage Avenue
Winnipeg, Manitoba
R3G 0T3

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

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2019

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2018/19 FRAME BUDGET

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**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2019

Revenue

Provincial Government	244,571,771
Federal Government	3,686,100
Municipal Government - Property Tax	155,675,429
- Other	75,000
Other School Divisions	2,563,000
First Nations	1,930,000
Private Organizations and Individuals	1,701,500
Other Sources	782,000
	410,984,800

Expenses

Regular Instruction	214,873,750
Student Support Services	92,735,350
Adult Learning Centres	784,800
Community Education and Services	9,618,600
Divisional Administration	11,712,800
Instructional and Other Support Services	10,436,600
Transportation of Pupils	7,119,200
Operations and Maintenance	54,375,600
Fiscal	7,241,500
	408,898,200

Current Year Operating Surplus (Deficit)	2,086,600
Net Transfers from (to) Capital Fund	(2,086,600)
Net Current Year Surplus (Deficit)	0

OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2019

Funding of Schools Program

Base Support

Instructional	57,047,592	
Additional Instructional Support for Small Schools	-	
Sparsity	-	
Curricular Materials	1,775,460	
Information Technology	1,834,642	
Library Services	2,722,372	
Student Services	16,424,331	
Counselling and Guidance	2,456,053	
Professional Development	1,154,049	
Physical Education	736,625	
Occupancy	14,310,135	

98,461,259

Categorical Support

Transportation	1,333,129	
Board and Room	-	
Special Needs: Coordinator/Clinician	2,219,325	
Special Needs: Level 2	7,412,850	
Special Needs: Level 3	6,985,578	
Senior Years Technology Education	1,597,741	
English as an Additional Language	2,809,720	
Indigenous Academic Achievement (included BSSIP)	2,379,400	
Indigenous and International Languages	71,950	
French Language Education	959,200	
Small Schools	-	
Enrolment Change	134,237	
Northern Allowance	-	
Early Childhood Development Initiative	522,392	
Literacy and Numeracy	2,484,280	
Education for Sustainable Development	56,000	

28,965,802

52,487,014

4,863,665

Equalization

Additional Equalization

Formula Guarantee

Other Program Support

School Buildings Support: "D" Projects	970,560	
Technology Education Equipment Replacement	385,500	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	

1,356,060

186,133,800

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

Budget for the Year Ending June 30, 2019

Federal Government			
Tuition Fees			
Transportation of Pupils			
French Language Monitor			
English as an Additional Language (Adults)		3,686,100	
Other:			
			3,686,100
Municipal Government			
Special Requirement	194,018,800		
Less: Education Property Tax Credit	(30,449,113)		
Less: Tax Incentive Grant	(7,894,258)	155,675,429	
Other: Rental of School Facilities		75,000	155,750,429
Other School Divisions			
Tuition Fees			
Transfer Fees		2,250,000	
Residual Fees		195,000	
Transportation of Pupils			
Other: Special Needs - Autism Program		118,000	
			2,563,000
First Nations			
Tuition Fees		1,930,000	
Transportation of Pupils			
Other:			
			1,930,000
Private Organizations and Individuals (Includes GBE's)			
Regular Tuition		162,000	
International Tuition		1,144,500	
Continuing Education			
Other Tuition:			
Food Service		130,000	
Government Business Enterprises (GBE's)			
Other:			
	Wage Recoveries	65,000	
	Miscellaneous	10,000	
	Pension Fund Admin Fee	190,000	
			1,701,500
Other Sources			
Interest		180,000	
Donations			
Other: Lease of Surplus Space in Schools		367,000	
Permits for Use of School Facilities		235,000	
			782,000
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			166,413,029

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2019

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2019	2018
	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	186,924,900	80,743,100	703,200	7,699,900	7,949,200	6,061,500	3,716,100	28,736,800		322,534,700	320,998,600
Employees Benefits and Allowances	11,410,400	8,908,800	40,100	538,800	1,497,000	641,300	778,200	5,526,600		29,341,200	29,422,400
Services	4,777,350	1,567,700	36,200	893,700	1,724,700	1,917,900	1,682,600	14,380,000		26,980,150	25,292,050
Supplies, Materials and Minor Equipment	9,911,100	1,125,800	5,300	486,200	534,000	1,651,900	940,000	5,732,200		20,386,500	19,322,300
Short Term Loan Interest and Bank Charges									452,300	452,300	536,000
Bad Debt Expense											0
Transfers	1,850,000	389,950	0	0	7,900	164,000	2,300	0	(PAYROLL TAX) 6,789,200	9,203,350	9,478,150
TOTALS	214,873,750	92,735,350	784,800	9,618,600	11,712,800	10,436,600	7,119,200	54,375,600	7,241,500	408,898,200	405,049,500

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100
 Budget for the Year Ending June 30, 2019

REGULAR INSTRUCTION	10				SINGLE TRACK SCHOOLS *			80	90	TOTALS
	ADMINISTRATION	20	50	70	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION			
CODE OBJECT \ PROGRAM										
3XX SALARIES										
320 Executive, Managerial and Supervisory	13,725,200									
330 Instructional - Teaching	185,200	114,784,700		7,491,900			30,015,300	4,633,900		13,725,200
350 Instructional - Other		3,569,000		165,600			488,200	180,000		157,111,000
360 Technical, Specialized and Service	306,600	1,347,400						111,100		4,402,800
370 Secretarial, Clerical and Other	8,929,800									1,765,100
390 Information Technology	991,000									8,929,800
Total Salaries	24,137,800	119,701,100	0	7,657,500			30,503,500	4,925,000		991,000
4XX EMPLOYEES BENEFITS AND ALLOWANCES	2,430,200	6,965,900		357,400			1,401,300	255,600		186,924,900
5-6XX SERVICES										11,410,400
510 Professional, Technical and Specialized	60,100	1,319,200					25,000	11,000		1,415,300
520 Communications	767,800									767,800
540 Travel and Meetings	20,200	104,600		1,500			10,600	8,000		144,900
560 Tuition										0
570 Printing and Binding										0
580 Insurance and Bond Premiums	3,400	12,900								12,900
590 Maintenance and Repair Services		130,200		500			7,400	52,800		194,300
610 Rentals	1,050,000	69,650								1,119,650
630 Advertising	10,000									10,000
640 Dues and Fees										0
650 Professional and Staff Development	18,000									18,000
680 Information Technology Services	493,500	598,800		400			1,800			1,094,500
Total Services	2,423,000	2,235,350	0	2,400			44,800	71,800		4,777,350
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT										
710 Supplies	281,700	3,450,800		78,000			348,600	817,900		4,977,000
740 Curricular and Media Materials		1,243,300		64,300			269,900	9,000		1,586,500
760 Minor Equipment	34,300	543,900		26,900			94,100	226,900		926,100
780 Information Technology Equipment	87,000	2,232,200		24,600			61,700	16,000		2,421,500
Total Supplies, Materials & Minor Equipment	403,000	7,470,200	0	193,800			774,300	1,069,800		9,911,100
95X-99 TRANSFERS										
960 School Divisions		1,850,000								1,850,000
980 Organizations, Individuals and Other Entities										0
Total Transfers	0	1,850,000	0	0			0	0		1,850,000
TOTALS	29,394,000	138,222,550	0	8,211,100			32,723,900	6,322,200		214,873,750

* 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, 2019

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	TOTALS
3XX SALARIES								
320	Executive, Managerial and Supervisory	353,800	626,300					980,100
330	Instructional - Teaching			12,987,000	7,277,300	11,558,800	4,593,100	36,416,200
350	Instructional - Other			17,896,700	11,041,800	4,782,200		33,720,700
360	Technical, Specialized and Service		270,500			287,400	474,500	1,032,400
370	Secretarial, Clerical and Other	288,000	474,200					762,200
380	Clinician		7,778,500					7,778,500
390	Information Technology		53,000					53,000
	Total Salaries	641,800	9,202,500	30,883,700	18,319,100	16,628,400	5,067,600	80,743,100
4XX EMPLOYEES BENEFITS AND ALLOWANCES								
5-6XX	SERVICES	67,600	508,400	3,943,100	2,350,800	1,746,300	292,600	8,908,800
510	Professional, Technical and Specialized		1,004,700	170,000	20,000	112,600		1,307,300
520	Communications	7,600	29,800					37,400
540	Travel and Meetings	1,000	47,500	77,500	12,400	46,400	9,000	193,800
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services		2,500	500				3,000
610	Rentals	4,000	16,000					20,000
630	Advertising							0
640	Dues and Fees		300				900	300
650	Professional and Staff Development							900
680	Information Technology Services		5,000					5,000
	Total Services	12,600	1,105,800	248,000	32,400	159,000	9,900	1,567,700
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	400	55,000	232,050	193,500	259,350	7,000	747,300
740	Curricular and Media Materials		131,900		25,300	40,600	2,500	200,300
760	Minor Equipment		17,000	25,100	20,600	6,500		69,200
780	Information Technology Equipment		50,000		5,200	53,800		109,000
	Total Supplies, Materials & Minor Equipment	400	253,900	257,150	244,600	360,250	9,500	1,125,800
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities			389,950				389,950
	Total Transfers	0	0	389,950	0			389,950
TOTALS		722,400	11,070,600	35,721,900	20,946,900	18,893,950	5,379,600	92,735,350

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300

Budget for the Year Ending June 30, 2019

ADULT LEARNING CENTRES		10	20	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	
3XX SALARIES				
320	Executive, Managerial and Supervisory	59,600		59,600
330	Instructional - Teaching		622,800	622,800
350	Instructional - Other			0
360	Technical, Specialized and Service		16,600	16,600
370	Secretarial, Clerical and Other	4,200		4,200
390	Information Technology			0
	Total Salaries	63,800	639,400	703,200
4XX EMPLOYEES BENEFITS AND ALLOWANCES				
		6,000	34,100	40,100
5-6XX SERVICES				
510	Professional, Technical and Specialized	300	2,200	2,500
520	Communications	2,000		2,000
530	Utility Services			0
540	Travel and Meetings	100	300	400
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals	27,800		27,800
620	Property Taxes			0
630	Advertising		500	500
640	Dues and Fees			0
650	Professional and Staff Development		1,400	1,400
680	Information Technology Services	1,600		1,600
	Total Services	31,800	4,400	36,200
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				
710	Supplies	1,500	2,700	4,200
740	Curricular and Media Materials		1,100	1,100
760	Minor Equipment			0
780	Information Technology Equipment			0
	Total Supplies, Materials & Minor Equipment	1,500	3,800	5,300
95X-99 TRANSFERS				
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		103,100	681,700	784,800

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2019

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		85,400			85,400
330	Instructional - Teaching		1,800,000		4,389,800	6,189,800
350	Instructional - Other		20,000		910,100	930,100
360	Technical, Specialized and Service		196,000			196,000
370	Secretarial, Clerical and Other		168,000	99,600		267,600
380	Clinician					0
390	Information Technology		31,000			31,000
	Total Salaries	0	2,300,400	99,600	5,299,900	7,699,900
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		153,400	19,600	365,800	538,800
5-6XX	SERVICES					
510	Professional, Technical and Specialized		294,000	31,000		325,000
520	Communications		5,500			5,500
540	Travel and Meetings		2,000			2,000
570	Printing and Binding					0
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services					0
610	Rentals		516,600	600		517,200
630	Advertising		5,000			5,000
640	Dues and Fees					0
650	Professional and Staff Development		9,000			9,000
680	Information Technology Services		25,000	5,000		30,000
	Total Services	0	857,100	36,600	0	893,700
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies		374,000	16,900	94,100	485,000
740	Curricular and Media Materials					0
760	Minor Equipment		1,200			1,200
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	375,200	16,900	94,100	486,200
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
	TOTALS	0	3,686,100	172,700	5,759,800	9,618,600

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2019

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	201,900				201,900
320	Executive, Managerial and Supervisory		1,573,600	523,700	167,200	2,264,500
360	Technical, Specialized and Service	176,200	482,600	1,769,900	110,000	2,538,700
370	Secretarial, Clerical and Other	159,600	506,500	1,971,800	100,000	2,737,900
390	Information Technology				206,200	206,200
	Total Salaries	537,700	2,562,700	4,265,400	583,400	7,949,200
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	91,000	305,800	1,001,100	99,100	1,497,000
5-6XX	SERVICES					
510	Professional, Technical and Specialized	253,700	15,000	389,100		657,800
520	Communications	900	6,600	104,200	18,000	129,700
540	Travel and Meetings	1,600	14,500	11,200	1,000	28,300
570	Printing and Binding		37,500			37,500
580	Insurance and Bond Premiums					
590	Maintenance and Repair Services					
610	Rentals	5,800	1,000	3,500	2,000	6,500
630	Advertising		17,000	56,600	7,000	86,400
640	Dues and Fees		10,000	26,000		36,000
650	Professional and Staff Development	187,600	22,400	24,900		234,900
680	Information Technology Services	14,000	26,000	41,700		81,700
	Total Services	900	2,500	2,500	420,000	426,900
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT	464,500	152,500	659,700	448,000	1,724,700
710	Supplies					
740	Curricular and Media Materials	40,500	98,000	73,700	19,000	231,200
760	Minor Equipment		16,500	15,000		31,500
780	Information Technology Equipment	900	16,000	24,100	15,000	56,000
	Total Supplies, Materials & Minor Equipment	22,400	24,200	50,700	118,000	215,300
95X-99	TRANSFERS	63,800	154,700	163,500	152,000	534,000
960	School Divisions					
980	Organizations, Individuals and Other Entities	7,900				7,900
999	Recharge					
	Total Transfers	7,900	0	0	0	7,900
	TOTALS	1,164,900	3,175,700	6,089,700	1,282,500	11,712,800

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600
Budget for the Year Ending June 30, 2019

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05	10	20	30	80	TOTALS
CODE	OBJECT \ PROGRAM	CURRICULUM DEVELOPMENT & ADMINISTRATION	CURRICULUM CONSULTING & DEVELOPMENT	LIBRARY / MEDIA CENTRE	PROFESSIONAL AND STAFF DEVELOPMENT	OTHER	
3XX SALARIES							
320	Executive, Managerial and Supervisory						0
330	Instructional - Teaching		534,700	486,400	2,420,300	11,000	3,452,400
350	Instructional - Other			524,300	16,500		540,800
360	Technical, Specialized and Service	106,400		102,200		1,207,700	1,416,300
370	Secretarial, Clerical and Other	71,000		253,900	315,900	11,200	652,000
390	Information Technology						0
	Total Salaries	177,400	534,700	1,366,800	2,752,700	1,229,900	6,061,500
4XX EMPLOYEES BENEFITS AND ALLOWANCES		35,700	20,600	193,700	166,500	224,800	641,300
5-6XX SERVICES							
510	Professional, Technical and Specialized	243,600	26,500		5,000	432,300	707,400
520	Communications		2,500	6,000		1,000	9,500
540	Travel and Meetings	50,000	4,900	1,000		13,200	69,100
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums	24,000				25,900	49,900
590	Maintenance and Repair Services		1,500	1,500		1,100	4,100
610	Rentals	75,000	30,000	2,000		500	107,500
630	Advertising						0
640	Dues and Fees		8,000				8,000
650	Professional and Staff Development				863,700	33,100	896,800
680	Information Technology Services		600	65,000			65,600
	Total Services	392,600	74,000	75,500	868,700	507,100	1,917,900
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		207,300	62,500	29,100	844,300	1,143,200
740	Curricular and Media Materials		23,200	364,700	18,000		405,900
760	Minor Equipment		14,900	26,500		9,500	50,900
780	Information Technology Equipment		22,500	25,900		3,500	51,900
	Total Supplies, Materials & Minor Equipment	0	267,900	479,600	47,100	857,300	1,651,900
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities					164,000	164,000
	Total Transfers					164,000	164,000
TOTALS		605,700	897,200	2,115,600	3,835,000	2,983,100	10,436,600

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2019

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						0
350	Instructional - Other						0
360	Technical, Specialized and Service	234,200	3,183,600				3,417,800
370	Secretarial, Clerical and Other	298,300					298,300
390	Information Technology						0
	Total Salaries	532,500	3,183,600		0		3,716,100
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
		113,800	664,400				778,200
5-6XX SERVICES							
510	Professional, Technical and Specialized	1,000	104,100				105,100
520	Communications	6,800	800				7,600
540	Travel and Meetings	300	1,100				1,400
570	Printing and Binding						0
550	Transportation of Pupils		851,500			441,500	1,293,000
580	Insurance and Bond Premiums		96,000				96,000
590	Maintenance and Repair Services	500	5,000				5,500
610	Rentals	4,500	300				4,800
630	Advertising						0
640	Dues and Fees	1,100					1,100
650	Professional and Staff Development		7,200				7,200
680	Information Technology Services		160,900				160,900
	Total Services	14,200	1,228,900	0	0	441,500	1,682,600
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		853,100				853,100
740	Curricular and Media Materials						0
760	Minor Equipment		52,000				52,000
780	Information Technology Equipment	1,200	25,200				26,400
	Total Supplies, Materials & Minor Equipment	9,700	930,300		0	0	940,000
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities			2,300			2,300
999	Recharge						0
	Total Transfers	0	0	2,300	0	0	2,300
TOTALS		670,200	6,005,200	2,300	0	441,500	7,119,200

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2019

OPERATIONS AND MAINTENANCE		10				70			80		TOTALS
		ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	FOUNDATIONS	GROUNDS	TOTALS			
3XX SALARIES											
320 Executive, Managerial and Supervisory		147,900									147,900
360 Technical, Specialized and Service		205,700	24,777,200	2,040,100	553,200			579,300			28,155,500
370 Secretarial, Clerical and Other		433,400									433,400
390 Information Technology											0
Total Salaries		787,000	24,777,200	2,040,100	553,200			579,300			28,736,800
4XX EMPLOYEES BENEFITS AND ALLOWANCES		154,200	4,764,000	418,700	109,000			80,700			5,526,600
5-6XX SERVICES											
510 Professional, Technical and Specialized			904,000	145,000				75,000			1,124,000
520 Communications		34,500	77,100	7,500							119,100
530 Utility Services			7,642,500		395,000						8,037,500
540 Travel and Meetings		21,000	9,700	76,000							106,700
570 Printing and Binding											0
580 Insurance and Bond Premiums			716,300		47,900						764,200
590 Maintenance and Repair Services		3,500	670,200	1,884,400	213,300			182,600			2,954,000
610 Rentals		4,500	358,400								362,900
620 Property Taxes			469,800		292,500						762,300
630 Advertising											0
640 Dues and Fees		8,500									8,500
650 Professional and Staff Development			56,800								56,800
680 Information Technology Services		1,000		83,000							84,000
Total Services		73,000	10,904,800	2,195,900	948,700			257,600			14,380,000
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT											
710 Supplies		32,500	2,888,800	1,658,300	149,700			275,400			5,004,700
740 Curricular and Media Materials		2,500									2,500
760 Minor Equipment		16,000	570,000	64,000	5,000			25,000			680,000
780 Information Technology Equipment		35,000	10,000								45,000
Total Supplies, Materials & Minor Equipment		86,000	3,468,800	1,722,300	154,700			300,400			5,732,200
960 School Divisions											
999 Recharge											0
TOTALS		1,100,200	43,914,800	6,377,000	1,765,600			1,218,000			54,375,600

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

Budget for the Year Ending June 30, 2019

Transfers to Capital Fund

Category "D" School Buildings		
Bus Reserve	1,102,300	
Bus Purchases		
Other Vehicles	110,000	
Furniture/Fixtures & Equipment	60,000	
Computer Hardware & Software		
Assets Under Construction		
Other: Buildings and Equipment	714,300	
Funds for Playground/Playstructures	100,000	
		2,086,600
Less: Transfers from Capital Fund		
		0
Net Transfers to (from) Capital Fund		<u>2,086,600</u>

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2019

<i>(include additions to work in progress)</i>	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	Total Capital Expenses
Land			-
Building Construction	814,300		814,300
School Buses, Vehicles & Equipment	1,272,300		1,272,300
Software			-
Total	2,086,600	-	2,086,600

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, 2018
REGULAR INSTRUCTION		
English Language - Single Track		22,319.9
Francais - Single Track		-
French Immersion - Single Track		1,338.5
Dual Track		
- English Language	3,112.5	
- Francais	-	
- French Immersion	2,600.5	
- Other Bilingual	<u>232.5</u>	5,945.5
Senior Years Technology Education		<u>651.1</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS		<u><u>30,255.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	2,147
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,221,957
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	869,756
LOADED KILOMETERS (For the period ended June 30)	538,354

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2018/19 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	115.75	8.17		0.75	13.00			1.00	138.67
330	Instructional - Teaching	1,720.48	398.63		49.50		22.30			2,190.91
350	Instructional - Other	127.88	1,007.50		21.33		10.25			1,166.96
360	Technical, Specialized and Service	18.00	21.33		2.00	29.00	87.67	104.00	444.00	704.00
370	Secretarial, Clerical and Other	172.19	15.89			60.00	13.59	6.00	9.00	278.67
380	Clinician		88.58							88.58
390	Information Technology	14.50	1.00			2.50				18.00
TOTALS (excluding Trustees)		2,168.80	1,541.10	0.00	73.58	104.50	133.81	110.00	454.00	4,585.79

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		
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310 TRUSTEES		9.00
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**CALCULATION OF ADMINISTRATION COSTS
AS A PERCENTAGE OF TOTAL EXPENSES**

Administration Costs

Divisional Administration, Function 500	11,712,800
Less: Liability Insurance	-
Administration portion of self-funded expenses (see below)	190,000 *
Trustee election costs	250,000
	<u>11,272,800 (A)</u>

Expense Base

Total Operating Expenses	408,898,200
Plus: Transfers to Capital	2,086,600
Less: Adult Learning Centres, Function 300	784,800
	<u>410,200,000 (B)</u>

Percentage (A) / (B) 2.75%

Maximum Allowable Percentage 3.00%

Calculation of **Maximum Allowable Percentage**:
 If F.T.E. Enrolment is 5,000 or over = 3.00%
 If F.T.E. Enrolment is 1,000 or less = 3.60%
 If F.T.E. Enrolment is between 1,000 and 5,000, calculated as:
 (3.00% + (5,000 – division enrolment) X 0.0001500%) to a maximum of 3.60%
 4.25% limit for Northern divisions

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>0</u>

Self-Administered Pension Plans

Expenses ⁽¹⁾	
Administration (deducted above)	190,000 *
Other:	-
	<u>190,000</u>
Associated Revenue ⁽²⁾	
	<u>190,000</u>

(1) Incremental costs of the program.

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