

Manitoba 
Education, Schools' Finance Branch
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Winnipeg, Manitoba
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PRAIRIE ROSE SCHOOL DIVISION
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CARMAN, MANITOBA R0G 0J0

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2014

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2013/14 FRAME BUDGET

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**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2014

Revenue

Provincial Government	16,646,592
Federal Government	-
Municipal Government - Property Tax	9,317,976
- Other	-
Other School Divisions	62,000
First Nations	-
Private Organizations and Individuals	17,550
Other Sources	76,000
	26,120,118

Expenses

Regular Instruction	14,922,208
Student Support Services	3,688,465
Adult Learning Centres	257,250
Community Education and Services	30,800
Divisional Administration	1,030,170
Instructional and Other Support Services	659,950
Transportation of Pupils	1,970,225
Operations and Maintenance	2,753,950
Fiscal	432,000
	25,745,018

Current Year Operating Surplus (Deficit)	375,100
Net Transfers from (to) Capital Fund	(375,100)
Net Current Year Surplus (Deficit)	0

OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA
 Budget for the Year Ending June 30, 2014

Funding of Schools Program

Base Support		
Instructional	3,926,648	
Additional Instructional Support for Small Schools	-	
Sparsity	595,955	
Curricular Materials	122,262	
Information Technology	122,262	
Library Services	187,468	
Student Services	654,165	
Counselling and Guidance	167,091	
Professional Development	79,470	
Physical Education	39,000	
Occupancy	<u>1,405,620</u>	7,299,941
Categorical Support		
Transportation	1,307,657	
Board and Room	-	
Special Needs: Coordinator/Clinician	205,808	
Special Needs: Level 2	396,460	
Special Needs: Level 3	227,717	
Senior Years Technology Education	144,898	
English as an Additional Language	93,000	
Aboriginal Academic Achievement (included BSSAP)	82,500	
Aboriginal and International Languages	-	
French Language Instruction	40,100	
Small Schools	219,346	
Enrolment Change	579	
Northern Allowance	-	
Early Childhood Development Initiative	30,794	
Early Literacy Intervention	88,605	
Numeracy	20,874	
Experiential Learning	6,251	
Education for Sustainable Development	<u>17,500</u>	2,882,089
Equalization		2,063,360
Additional Equalization		-
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	125,700	
Technology Education Equipment Replacement	29,600	
Technical Vocational - Equipment Upgrade	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	<u>-</u>	155,300
		<u><u>12,400,690</u></u>

**OPERATING FUND - REVENUE DETAIL
 PROVINCE OF MANITOBA (CONT'D)
 Budget for the Year Ending June 30, 2014**

Other Department of Education

Non-Resident	-	
Shared Services	45,000	
Special Needs	-	
Institutional Programs	-	
Nursing Supports (URIS)	-	
Substitute Fees	-	
General Support Grant	378,000	
Education Property Tax Credit	2,235,713	
Tax Incentive Grant	1,116,939	
Class Size Initiative	90,000	
Community Schools	-	
Healthy Schools	-	
Learning to Age 18 Coordinator	20,000	
Other: Exam marking	3,000	

_____		3,888,652

Other Provincial Government Departments

English as an Additional Language (Adults)	-	
Driver Training	-	
Employment Programs	-	
Adult Learning Centres	257,250	
Other: Regional Technical Vocational Coordinator	75,000	
French Revitalization Grant	25,000	

_____		357,250

Funding of Schools Program (previous page)	<u>12,400,690</u>
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TOTAL PROVINCIAL GOVERNMENT REVENUE	<u><u>16,646,592</u></u>
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**OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES**

Budget for the Year Ending June 30, 2014

Federal Government

Tuition Fees	-	
Transportation of Pupils	-	
French Language Monitor	-	
Other:	-	
		0

Municipal Government

Special Requirement	12,670,628	
Less: Education Property Tax Credit	(2,235,713)	
Less: Tax Incentive Grant	<u>(1,116,939)</u>	9,317,976
Other:		
		9,317,976

Other School Divisions

Transfer Fees	62,000	
Residual Fees	-	
Transportation of Pupils	-	
Other:	-	
		62,000

First Nations

Tuition Fees	-	
Transportation of Pupils	-	
Other:	-	
		0

Private Organizations and Individuals

Regular Tuition	12,000	
International Tuition	-	
Continuing Education	-	
Other Tuition:	-	
Food Service	-	
Other:	5,550	
		17,550

Other Sources

Interest	11,000	
Donations	-	
Other:		
Facility rentals	5,000	
Salary costs recoveries	50,000	
Insurance rebates, etc	10,000	
		76,000

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE

9,473,526

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2014

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	2014 TOTALS	2013 TOTALS
Salaries	12,722,832	3,226,255	192,900	-	654,395	471,070	1,067,400	910,400		19,245,252	18,672,431
Employees Benefits and Allowances	713,400	319,150	12,300	-	66,425	39,550	145,000	124,500		1,420,325	1,269,500
Services	392,882	87,550	39,650	30,800	274,950	73,700	138,550	1,498,250		2,536,332	2,489,885
Supplies, Materials and Minor Equipment	898,094	55,510	11,100	-	34,400	70,130	619,275	220,800		1,909,309	1,840,515
Short Term Loan Interest and Bank Charges									20,000	20,000	22,500
Bad Debt Expense									-	0	N/A
Transfers	195,000	0	1,300	0	0	5,500	0	0	(PAYROLL TAX) 412,000	613,800	603,700
TOTALS	14,922,208	3,688,465	257,250	30,800	1,030,170	659,950	1,970,225	2,753,950	432,000	25,745,018	24,898,531

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2014

CODE	OBJECT \ PROGRAM	SINGLE TRACK SCHOOLS *						TOTALS
		10 ADMINISTRATION	20 ENGLISH LANGUAGE	50 FRANCAIS	70 FRENCH IMMERSION	80 DUAL TRACK SCHOOLS **	90 SENIOR YEARS TECHNOLOGY EDUCATION	
REGULAR INSTRUCTION								
3XX	SALARIES							
320	Executive, Managerial and Supervisory	991,950						991,950
330	Instructional - Teaching	0	9,214,375		418,450	1,051,382	235,425	10,919,632
350	Instructional - Other		205,050		18,700	13,000		236,750
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	319,500						319,500
390	Information Technology	255,000						255,000
	Total Salaries	1,566,450	9,419,425	0	437,150	1,064,382	235,425	12,722,832
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	116,300	501,295		25,000	58,000	12,805	713,400
5-6XX SERVICES								
510	Professional, Technical and Specialized		13,650				350	14,000
520	Communications	71,000	0				600	71,600
540	Travel and Meetings	43,000				7,000		50,000
560	Tuition		19,000					19,000
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services		41,997		2,132	3,730	1,073	48,932
610	Rentals		25,355		2,300	3,250	645	31,550
630	Advertising	11,000						11,000
640	Dues and Fees							0
650	Professional and Staff Development	6,500						6,500
680	Information Technology Services	138,300	1,950				50	140,300
	Total Services	269,800	101,952	0	4,432	13,980	2,718	392,882
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies		377,650		39,300	51,468	9,650	478,068
740	Curricular and Media Materials		114,460		5,790	10,800	2,925	133,975
760	Minor Equipment		103,585		1,651	12,120	2,645	120,001
780	Information Technology Equipment	4,000	145,385		2,930	10,020	3,715	166,050
	Total Supplies, Materials & Minor Equipment	4,000	741,080	0	49,671	84,408	18,935	898,094
95X-99 TRANSFERS								
960	School Divisions		185,000				10,000	195,000
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	185,000	0	0	0	10,000	195,000
TOTALS		1,956,550	10,948,752	0	516,253	1,220,770	279,883	14,922,208

* 90% or more of enrollment 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, 2014

STUDENT SUPPORT SERVICES		10	20	30	40	50	60	70	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	GIFTED EDUCATION *	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
3XX	SALARIES								
320	Executive, Managerial and Supervisory	108,200							108,200
330	Instructional - Teaching					40,000	812,600	256,500	1,109,100
350	Instructional - Other					956,500	751,105		1,707,605
360	Technical, Specialized and Service								0
370	Secretarial, Clerical and Other	8,650							8,650
380	Clinician			292,700					292,700
390	Information Technology								0
	Total Salaries	116,850	0	292,700	0	996,500	1,563,705	256,500	3,226,255
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	6,100		13,100		138,000	149,500	12,450	319,150
5-6XX	SERVICES								
510	Professional, Technical and Specialized			900		25,000		9,000	34,000
520	Communications	650		10,000		1,000	22,000	3,000	4,550
540	Travel and Meetings	6,000						6,000	45,000
560	Tuition								0
570	Printing and Binding								0
580	Insurance and Bond Premiums								0
590	Maintenance and Repair Services								0
610	Rentals								0
630	Advertising	4,000							4,000
640	Dues and Fees								0
650	Professional and Staff Development								0
680	Information Technology Services								0
	Total Services	10,650	0	10,900	0	26,000	22,000	18,000	87,550
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	3,200		5,000		2,000	41,825	3,485	55,510
740	Curricular and Media Materials								0
760	Minor Equipment								0
780	Information Technology Equipment								0
	Total Supplies, Materials & Minor Equipment	3,200	0	5,000	0	2,000	41,825	3,485	55,510
95X-99	TRANSFERS								0
960	School Divisions								0
980	Organizations, Individuals and Other Entities								0
	Total Transfers	0		0	0	0			0
TOTALS		136,800	0	321,700	0	1,162,500	1,777,030	290,435	3,688,465

* Does not include enrichment activities undertaken by the School Division.

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300
 Budget for the Year Ending June 30, 2014

ADULT LEARNING CENTRES		10	20	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	
3XX SALARIES				
320	Executive, Managerial and Supervisory	8,800		8,800
330	Instructional - Teaching		168,600	168,600
350	Instructional - Other		3,000	3,000
360	Technical, Specialized and Service		0	0
370	Secretarial, Clerical and Other	7,200		7,200
390	Information Technology	5,300		5,300
	Total Salaries	21,300	171,600	192,900
4XX EMPLOYEES BENEFITS AND ALLOWANCES				
	Total Salaries	2,000	10,300	12,300
5-6XX SERVICES				
510	Professional, Technical and Specialized		10,775	10,775
520	Communications	2,200		2,200
530	Utility Services	4,600		4,600
540	Travel and Meetings		0	0
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums	2,200		2,200
590	Maintenance and Repair Services			13,350
610	Rentals	13,350		2,800
620	Property Taxes	2,800		2,500
630	Advertising	2,500		0
640	Dues and Fees		1,225	1,225
650	Professional and Staff Development			1,225
660	Information Technology Services			0
	Total Services	38,425	1,225	39,650
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				
710	Supplies			3,400
740	Curricular and Media Materials	1,300	2,100	2,000
760	Minor Equipment		2,000	0
780	Information Technology Equipment		5,700	5,700
	Total Supplies, Materials & Minor Equipment	1,300	9,800	11,100
95X-99 TRANSFERS				
960	School Divisions			0
980	Organizations, Individuals and Other Entities		1,300	1,300
999	Recharge			0
	Total Transfers	0	1,300	1,300
TOTALS		63,025	194,225	257,250

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400
Budget for the Year Ending June 30, 2014

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					0
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	0	0	0
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
5-6XX	SERVICES					0
510	Professional, Technical and Specialized					0
520	Communications					0
540	Travel and Meetings					0
570	Printing and Binding					0
590	Maintenance and Repair Services					0
610	Rentals					0
630	Advertising					0
640	Dues and Fees					0
650	Professional and Staff Development					0
680	Information Technology Services					0
	Total Services	0	0	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		0
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
	Total Transfers	0	0	0		0
TOTALS		0	0	0	30,800	30,800

OPERATING FUND - EXPENSE DETAIL : FUNCTION 500

Budget for the Year Ending June 30, 2014

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	84,700				84,700
320	Executive, Managerial and Supervisory		162,445	161,700		324,145
360	Technical, Specialized and Service			245,550		245,550
370	Secretarial, Clerical and Other					0
390	Information Technology					0
	Total Salaries	84,700	162,445	407,250	0	654,395
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	1,550	7,200	57,675		66,425
5-6XX	SERVICES					
510	Professional, Technical and Specialized	4,100		31,000	60,000	95,100
520	Communications		2,000	21,500		23,500
540	Travel and Meetings	34,750	10,300	8,800		53,850
570	Printing and Binding				1,000	1,000
580	Insurance and Bond Premiums	3,500		21,000		24,500
590	Maintenance and Repair Services			2,000		2,000
610	Rentals			5,000		5,000
630	Advertising	6,200		1,500		7,700
640	Dues and Fees	29,100	200	1,000		30,300
650	Professional and Staff Development	15,000	8,000	5,000		28,000
680	Information Technology Services	2,800		1,200		4,000
	Total Services	95,450	20,500	98,000	61,000	274,950
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	2,000		9,700	6,000	17,700
740	Curricular and Media Materials		1,600			1,600
760	Minor Equipment			7,500		7,500
780	Information Technology Equipment			7,600		7,600
	Total Supplies, Materials & Minor Equipment	2,000	1,600	24,800	6,000	34,400
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		183,700	191,745	587,725	67,000	1,030,170

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600
Budget for the Year Ending June 30, 2014

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		51,370				51,370
330	Instructional - Teaching				223,500		223,500
350	Instructional - Other			191,000			191,000
360	Technical, Specialized and Service						0
370	Secretarial, Clerical and Other		5,200				5,200
390	Information Technology						0
	Total Salaries	0	56,570	191,000	223,500	0	471,070
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		2,525	25,025	12,000	0	39,550
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications						0
540	Travel and Meetings						0
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums					1,700	1,700
590	Maintenance and Repair Services						0
610	Rentals						0
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development			1,000	71,000		72,000
680	Information Technology Services						0
	Total Services	0	0	1,000	71,000	1,700	73,700
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies					2,000	2,000
740	Curricular and Media Materials			58,630			58,630
760	Minor Equipment						0
780	Information Technology Equipment			9,500			9,500
	Total Supplies, Materials & Minor Equipment	0	0	68,130	0	2,000	70,130
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					5,500	5,500
	Total Transfers					5,500	5,500
TOTALS		0	59,095	285,155	306,500	9,200	659,950

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2014

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	51,500					51,500
350	Instructional - Other						0
360	Technical, Specialized and Service		974,500				974,500
370	Secretarial, Clerical and Other	28,900				12,500	41,400
390	Information Technology						0
Total Salaries		80,400	974,500		0	12,500	1,067,400
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
5-6XX	SERVICES						
510	Professional, Technical and Specialized		2,000				2,000
520	Communications		2,600				3,600
540	Travel and Meetings		12,000			9,500	25,400
570	Printing and Bindings						0
550	Transportation of Pupils			8,500		32,500	41,000
580	Insurance and Bond Premiums		27,400				27,400
590	Maintenance and Repair Services		28,250				28,250
610	Rentals						0
630	Advertising		2,000				2,000
640	Dues and Fees	250					250
650	Professional and Staff Development	1,500	7,150				8,650
680	Information Technology Services						0
Total Services		6,650	81,400	8,500	0	42,000	138,550
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		612,475				613,275
740	Curricular and Media Materials	800					0
760	Minor Equipment		6,000				6,000
780	Information Technology Equipment						0
Total Supplies, Materials & Minor Equipment		800	618,475		0	0	619,275
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge						0
Total Transfers		0	0	0	0	0	0
TOTALS		97,150	1,809,475	8,500	0	55,100	1,970,225

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2014

OPERATIONS AND MAINTENANCE		10	20	50	70	80	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUNDSDS	
3XX SALARIES							
320	Executive, Managerial and Supervisory	52,100					52,100
360	Technical, Specialized and Service		799,000		18,000	20,000	837,000
370	Secretarial, Clerical and Other	21,300					21,300
390	Information Technology						0
	Total Salaries	73,400	799,000	0	18,000	20,000	910,400
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
5-6XX	SERVICES	9,900	110,500		2,600	1,500	124,500
510	Professional, Technical and Specialized						
520	Communications	500	36,100		300		36,100
530	Utility Services		563,000		34,600		597,600
540	Travel and Meetings	5,500	18,500				24,000
570	Printing and Binding						0
580	Insurance and Bond Premiums		124,000				124,000
590	Maintenance and Repair Services		130,000	372,000	14,000	127,000	643,000
610	Rentals		6,500		1,300		7,800
620	Property Taxes		29,500		20,500		50,000
630	Advertising		3,000				3,000
640	Dues and Fees	250					250
650	Professional and Staff Development	1,500	1,200				2,700
680	Information Technology Services				1,500		1,500
	Total Services	7,750	919,300	372,000	72,200	127,000	1,498,250
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	500	139,200		9,100	10,000	183,800
740	Curricular and Media Materials						0
760	Minor Equipment		24,000				37,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	500	163,200	25,000	9,100	23,000	220,800
960	School Divisions						
999	Recharge						0
TOTALS		91,550	1,992,000	397,000	101,900	171,500	2,753,950

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM		Estimated F.T.E. Enrolment September 30, 2013
REGULAR INSTRUCTION		
English Language - Single Track		1,726.0
Francais - Single Track		-
French Immersion - Single Track		98.5
Dual Track		
- English Language	118.0	
- Francais	-	
- French Immersion	60.0	
- Other Bilingual	-	178.0
Senior Years Technology Education		<u>43.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS		<u><u>2,045.5</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS	1,465
TOTAL KILOMETERS - LOG BOOK	1,045,000
TOTAL KILOMETERS - BUS ROUTES	1,025,000
LOADED KILOMETERS	735,000

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2013/14 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	9.95	1.00	0.10		2.80	0.45	0.65	0.65	15.60
330	Instructional - Teaching	138.15	13.00	2.00			2.10			155.25
350	Instructional - Other	11.03	79.20				6.91			97.14
360	Technical, Specialized and Service							42.75	20.32	63.07
370	Secretarial, Clerical and Other	11.00	0.25	2.00		5.60	0.15	1.00	0.50	20.50
380	Clinician		3.20							3.20
390	Information Technology	5.00								5.00
TOTALS (excluding Trustees)		175.13	96.65	4.10	0.00	8.40	9.61	44.40	21.47	359.76

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis	
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310 TRUSTEES	9
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