



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

**PRAIRIE ROSE SCHOOL DIVISION**  
45 MAIN STREET S.  
CARMAN, MANITOBA R0G 0J0

**FRAME BUDGET**

**FOR THE FISCAL YEAR ENDING JUNE 30, 2019**

## EXPENSE DEFINITIONS

**Operating Fund** - consists of the nine functions defined below:

**Function 100** - Regular Instruction - Consists of costs related directly to the K - 12 classroom, e.g. teachers, educational assistants, textbooks (incl. e-books), related supplies, services, and equipment such as desks, chairs, tables, audio visual equipment and computers. Includes costs related to Gifted students, International Baccalaureate, Advanced Placement, university offered and correspondence courses, and enrichment activities that are generalized in nature. Also includes school based administration costs including principals, vice-principals, and support staff. Summer school costs are recorded here.

**Function 200** - Student Support Services - Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resource costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory or emotional/behavioural disabilities. Costs include special education and resource teachers, special needs educational assistants, counsellors, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment and software. Special education co-ordinators or student services administrators and clerical staff are also included.

**Function 300** - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

**Function 400** - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

**Function 500** - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

**Function 600** - Instructional and Other Support Services - Consists of costs related to support services for students, teaching staff, and the educational process, such as libraries/media centres, professional development ,and curriculum consulting and development.

**Function 700** - Transportation of Pupils - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over \$20,000 per unit as they are recorded in the capital fund.

**Function 800** - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance and supplies. Does not include capital costs.

**Function 900** - Fiscal - Consists of short-term loan interest, bank charges and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions.

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**OPERATING FUND  
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2019

**Revenue**

Provincial Government	16,935,666
Federal Government	-
Municipal Government - Property Tax	14,208,483
- Other	-
Other School Divisions	78,000
First Nations	-
Private Organizations and Individuals	3,400
Other Sources	97,400
	31,322,949

**Expenses**

Regular Instruction	18,229,415
Student Support Services	4,282,590
Adult Learning Centres	280,919
Community Education and Services	34,543
Divisional Administration	1,106,443
Instructional and Other Support Services	1,070,966
Transportation of Pupils	2,350,685
Operations and Maintenance	3,350,827
Fiscal	558,200
	31,264,588

Current Year Operating Surplus (Deficit)	58,361
Net Transfers from (to) Capital Fund	(817,600)
Net Current Year Surplus (Deficit)	(759,239)

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

Budget for the Year Ending June 30, 2019

**Funding of Schools Program**

Base Support		
Instructional	4,209,146	
Additional Instructional Support for Small Schools	-	
Sparsity	624,364	
Curricular Materials	131,058	
Information Technology	135,427	
Library Services	200,956	
Student Services	700,125	
Counselling and Guidance	181,297	
Professional Development	85,188	
Physical Education	35,875	
Occupancy	<u>1,404,765</u>	7,708,201
Categorical Support		
Transportation	1,350,544	
Board and Room	-	
Special Needs: Coordinator/Clinician	231,536	
Special Needs: Level 2	326,800	
Special Needs: Level 3	300,046	
Senior Years Technology Education	55,083	
English as an Additional Language	150,300	
Indigenous Academic Achievement (included BSSIP)	99,000	
Indigenous and International Languages	-	
French Language Education	49,200	
Small Schools	217,479	
Enrolment Change	108,514	
Northern Allowance	-	
Early Childhood Development Initiative	34,543	
Literacy and Numeracy	174,744	
Education for Sustainable Development	<u>18,200</u>	3,115,989
Equalization		111,953
Additional Equalization		-
Formula Guarantee		1,313,234
Other Program Support		
School Buildings Support: "D" Projects	129,240	
Technology Education Equipment Replacement	30,100	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	<u>-</u>	<u>159,340</u>
		<u><u>12,408,717</u></u>



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

Budget for the Year Ending June 30, 2019

<b>Federal Government</b>			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		-	
English as an Additional Language (Adults)		-	
Other:		-	
			0
<b>Municipal Government</b>			
Special Requirement	17,785,510		
Less: Education Property Tax Credit	(2,474,480)		
Less: Tax Incentive Grant	(1,102,547)	14,208,483	
Other:		-	14,208,483
<b>Other School Divisions</b>			
Tuition Fees		-	
Transfer Fees		58,000	
Residual Fees		-	
Transportation of Pupils		-	
Other: HITV Tuition		20,000	
			78,000
<b>First Nations</b>			
Tuition Fees		-	
Transportation of Pupils		-	
Other:		-	
			0
<b>Private Organizations and Individuals (Includes GBE's)</b>			
Regular Tuition		-	
International Tuition		-	
Continuing Education		-	
Other Tuition:		-	
Food Service		-	
Government Business Enterprises (GBE's)		-	
Other:		-	
Transportation Recoveries - Private School		3,400	
			3,400
<b>Other Sources</b>			
Interest		1,500	
Donations		-	
Other: Day Care Rent		13,100	
Occasional School Use		1,000	
Teacher Salary Recoveries		45,400	
Southern Central Health Funding		6,800	
Workers Compensation Shelter Rebate		600	
Transportation Recoveries		29,000	
			97,400
<b>TOTAL NON-PROVINCIAL GOVERNMENT REVENUE</b>			<b>14,387,283</b>

**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	15,360,289	3,698,838	220,842	-	721,071	691,700	1,268,349	1,081,800		23,042,889	23,254,067
Employees Benefits and Allowances	1,156,220	385,025	15,604	-	81,472	67,212	201,586	157,027		2,064,146	2,090,081
Services	404,400	152,190	41,573	24,250	284,300	242,036	217,500	1,769,700		3,135,949	3,239,117
Supplies, Materials and Minor Equipment	1,078,506	46,537	2,900	10,293	19,600	64,918	663,250	342,300		2,228,304	2,239,040
Short Term Loan Interest and Bank Charges									50,000	50,000	34,000
Bad Debt Expense									-	0	0
Transfers	230,000	0	0	0	0	5,100	0	0	(PAYROLL TAX) 508,200	743,300	693,383
<b>TOTALS</b>	<b>18,229,415</b>	<b>4,282,590</b>	<b>280,919</b>	<b>34,543</b>	<b>1,106,443</b>	<b>1,070,966</b>	<b>2,350,685</b>	<b>3,350,827</b>	<b>558,200</b>	<b>31,264,588</b>	<b>31,549,688</b>



**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 ENGLISH LANGUAGE	50 FRANÇAIS			
3XX SALARIES							
320 Executive, Managerial and Supervisory	1,198,636						1,198,636
330 Instructional - Teaching	0	11,557,017		620,900	1,064,200		13,242,117
350 Instructional - Other		221,005		36,400	16,500		273,905
360 Technical, Specialized and Service							0
370 Secretarial, Clerical and Other	421,000						421,000
390 Information Technology	224,631						224,631
Total Salaries	1,844,267	11,778,022	0	657,300	1,080,700	0	15,360,289
4XX EMPLOYEES BENEFITS AND ALLOWANCES	175,205	853,907		49,298	77,810		1,156,220
5-6XX SERVICES							
510 Professional, Technical and Specialized	3,000	26,000					29,000
520 Communications	71,500	2,500			1,000		75,000
540 Travel and Meetings	56,000	4,000					60,000
560 Tuition							0
570 Printing and Binding							0
580 Insurance and Bond Premiums							0
590 Maintenance and Repair Services		30,841		1,792	2,367		35,000
610 Rentals		26,500		2,800	3,500		32,800
630 Advertising	8,000						8,000
640 Dues and Fees		3,000					3,000
650 Professional and Staff Development	4,000						4,000
680 Information Technology Services	154,000	3,600					157,600
Total Services	296,500	96,441	0	4,592	6,867	0	404,400
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	6,100	393,701		17,472	43,744		461,017
740 Curricular and Media Materials		119,646		7,170	10,338		137,154
760 Minor Equipment		83,438		35,262	18,935		137,635
780 Information Technology Equipment	64,000	273,200			5,500		342,700
Total Supplies, Materials & Minor Equipment	70,100	869,985	0	59,904	78,517	0	1,078,506
95X-99 TRANSFERS							
960 School Divisions		160,000	60,000			10,000	230,000
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	160,000	60,000	0	0	10,000	230,000
<b>TOTALS</b>	<b>2,386,072</b>	<b>13,758,355</b>	<b>60,000</b>	<b>771,094</b>	<b>1,243,894</b>	<b>10,000</b>	<b>18,229,415</b>

\* 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

<b>STUDENT SUPPORT SERVICES</b>		10	30	40	50	60	70	
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	112,500						112,500
330	Instructional - Teaching					1,070,400	682,625	1,753,025
350	Instructional - Other				770,135	712,078		1,482,213
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other							0
380	Clinician		351,100					351,100
390	Information Technology							0
	Total Salaries	112,500	351,100	0	770,135	1,782,478	682,625	3,698,838
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	8,269	27,210		112,440	181,813	55,293	385,025
5-6XX	SERVICES							
510	Professional, Technical and Specialized				62,100		9,000	71,100
520	Communications	1,100	3,390				6,300	10,790
540	Travel and Meetings	5,600	12,500			25,100	12,000	55,200
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	3,100						3,100
640	Dues and Fees							0
650	Professional and Staff Development	5,000	7,000					12,000
680	Information Technology Services							0
	Total Services	14,800	22,890	0	62,100	25,100	27,300	152,190
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	3,100	7,200		2,000	22,237	12,000	46,537
740	Curricular and Media Materials							0
760	Minor Equipment							0
780	Information Technology Equipment							0
	Total Supplies, Materials & Minor Equipment	3,100	7,200	0	2,000	22,237	12,000	46,537
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
<b>TOTALS</b>		<b>138,669</b>	<b>408,400</b>	<b>0</b>	<b>946,675</b>	<b>2,011,628</b>	<b>777,218</b>	<b>4,282,590</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 300** 25-Jun-18  
Budget for the Year Ending June 30, 2019

<b>ADULT LEARNING CENTRES</b>		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX	SALARIES			
320	Executive, Managerial and Supervisory	11,894		11,894
330	Instructional - Teaching		191,642	191,642
350	Instructional - Other			0
360	Technical, Specialized and Service	3,876		3,876
370	Secretarial, Clerical and Other	13,430		13,430
390	Information Technology			0
	Total Salaries	29,200	191,642	220,842
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	2,189	13,415	15,604
5-6XX	SERVICES			
510	Professional, Technical and Specialized	7,715		7,715
520	Communications	3,330		3,330
530	Utility Services	4,720		4,720
540	Travel and Meetings		1,450	1,450
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services	2,308		2,308
610	Rentals	13,200	3,200	16,400
620	Property Taxes	2,500		2,500
630	Advertising	1,000		1,000
640	Dues and Fees			0
650	Professional and Staff Development		1,200	1,200
680	Information Technology Services		950	950
	Total Services	34,773	6,800	41,573
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies	500	1,400	1,900
740	Curricular and Media Materials			0
760	Minor Equipment			0
780	Information Technology Equipment		1,000	1,000
	Total Supplies, Materials & Minor Equipment	500	2,400	2,900
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
<b>TOTALS</b>		<b>66,662</b>	<b>214,257</b>	<b>280,919</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 400**

Budget for the Year Ending June 30, 2019

<b>COMMUNITY EDUCATION AND SERVICES</b>		10	20	30	40	
CODE OBJECT \ PROGRAM		CONTINUING EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS	COMMUNITY SERVICES AND RECREATION	PRE-KINDERGARTEN EDUCATION	TOTALS
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						0
5-6XX SERVICES						
510 Professional, Technical and Specialized					20,000	20,000
520 Communications						0
540 Travel and Meetings					1,950	1,950
570 Printing and Binding						0
580 Insurance and Bond Premiums						0
590 Maintenance and Repair Services						0
610 Rentals						0
630 Advertising						0
640 Dues and Fees						0
650 Professional and Staff Development					2,300	2,300
680 Information Technology Services						0
Total Services		0	0	0	24,250	24,250
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies					8,193	8,193
740 Curricular and Media Materials					2,100	2,100
760 Minor Equipment						0
780 Information Technology Equipment						0
Total Supplies, Materials & Minor Equipment		0	0	0	10,293	10,293
95X-99 TRANSFERS						
980 Organizations, Individuals and Other Entities						0
999 Recharge						0
Total Transfers		0	0	0	0	0
<b>TOTALS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>34,543</b>	<b>34,543</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 500**

Budget for the Year Ending June 30, 2019

<b>DIVISIONAL ADMINISTRATION</b>		10	20	30	50	
		BOARD OF TRUSTEES	INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	BUSINESS AND ADMINISTRATIVE SERVICES	MANAGEMENT INFORMATION SERVICES	TOTALS
CODE	OBJECT \ PROGRAM					
3XX	SALARIES					
310	Trustees Remuneration	85,000				85,000
320	Executive, Managerial and Supervisory		147,641	78,030		225,671
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other			410,400		410,400
390	Information Technology					0
	Total Salaries	85,000	147,641	488,430	0	721,071
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	1,615	8,858	70,999		81,472
5-6XX	SERVICES					
510	Professional, Technical and Specialized	300		25,000	70,000	95,300
520	Communications		2,600	13,500		16,100
540	Travel and Meetings	27,000	11,250	4,500		42,750
570	Printing and Binding					0
580	Insurance and Bond Premiums	4,000		32,000		36,000
590	Maintenance and Repair Services			1,850		1,850
610	Rentals			5,300		5,300
630	Advertising	2,500		2,000		4,500
640	Dues and Fees	38,500	1,300	1,800		41,600
650	Professional and Staff Development	12,000	8,000	18,000		38,000
680	Information Technology Services	2,900				2,900
	Total Services	87,200	23,150	103,950	70,000	284,300
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	11,500		8,100		19,600
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	11,500	0	8,100	0	19,600
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
<b>TOTALS</b>		<b>185,315</b>	<b>179,649</b>	<b>671,479</b>	<b>70,000</b>	<b>1,106,443</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 600**

Budget for the Year Ending June 30, 2019

<b>INSTRUCTIONAL AND OTHER SUPPORT SERVICES</b>		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		100,100				100,100
330	Instructional - Teaching				370,200		370,200
350	Instructional - Other			221,400			221,400
360	Technical, Specialized and Service						0
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	0	100,100	221,400	370,200	0	691,700
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		7,908	34,871	24,433		67,212
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications						0
540	Travel and Meetings		4,500				4,500
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums					1,836	1,836
590	Maintenance and Repair Services						0
610	Rentals						0
630	Advertising						0
640	Dues and Fees		1,300				1,300
650	Professional and Staff Development		4,000	1,000	229,400		234,400
680	Information Technology Services						0
	Total Services	0	9,800	1,000	229,400	1,836	242,036
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies					1,000	1,000
740	Curricular and Media Materials			63,918			63,918
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	0	63,918	0	1,000	64,918
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					5,100	5,100
	Total Transfers					5,100	5,100
<b>TOTALS</b>		<b>0</b>	<b>117,808</b>	<b>321,189</b>	<b>624,033</b>	<b>7,936</b>	<b>1,070,966</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 700**

Budget for the Year Ending June 30, 2019

<b>TRANSPORTATION OF PUPILS</b>	10	20	70	80	90	
CODE OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	ALLOWANCES IN LIEU OF TRANSPORTATION	BOARDING OF STUDENTS/ DORMITORIES	FIELD TRIPS AND OTHER	TOTALS
3XX SALARIES						
320 Executive, Managerial and Supervisory	66,600					66,600
350 Instructional - Other						0
360 Technical, Specialized and Service		1,114,649			45,000	1,159,649
370 Secretarial, Clerical and Other	42,100					42,100
390 Information Technology						0
Total Salaries	108,700	1,114,649		0	45,000	1,268,349
4XX EMPLOYEES BENEFITS AND ALLOWANCES	17,392	178,344			5,850	201,586
5-6XX SERVICES						
510 Professional, Technical and Specialized		5,000				5,000
520 Communications	500	3,600				4,100
540 Travel and Meetings	1,500	11,000				12,500
570 Printing and Binding						0
550 Transportation of Pupils					75,000	75,000
580 Insurance and Bond Premiums		40,000				40,000
590 Maintenance and Repair Services		66,500				66,500
610 Rentals						0
630 Advertising	500	3,000				3,500
640 Dues and Fees	600					600
650 Professional and Staff Development	2,300	7,500				9,800
680 Information Technology Services	500					500
Total Services	5,900	136,600	0	0	75,000	217,500
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies		655,750				655,750
740 Curricular and Media Materials						0
760 Minor Equipment		7,500				7,500
780 Information Technology Equipment						0
Total Supplies, Materials & Minor Equipment	0	663,250		0	0	663,250
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
<b>TOTALS</b>	<b>131,992</b>	<b>2,092,843</b>	<b>0</b>	<b>0</b>	<b>125,850</b>	<b>2,350,685</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 800**  
Budget for the Year Ending June 30, 2019

<b>OPERATIONS AND MAINTENANCE</b>		10	20	50	70	80	
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUND	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory	79,000					79,000
360	Technical, Specialized and Service		901,200		26,000	30,000	957,200
370	Secretarial, Clerical and Other	45,600					45,600
390	Information Technology						0
	Total Salaries	124,600	901,200	0	26,000	30,000	1,081,800
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	14,952	135,180		4,420	2,475	157,027
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications	900	5,600				6,500
530	Utility Services		620,200		32,900		653,100
540	Travel and Meetings	2,900	5,500				8,400
570	Printing and Binding						0
580	Insurance and Bond Premiums		178,300				178,300
590	Maintenance and Repair Services		380,000	405,000	15,500	65,000	865,500
610	Rentals		2,000		1,500		3,500
620	Property Taxes		20,000		22,000		42,000
630	Advertising	2,500	1,800				4,300
640	Dues and Fees	1,500	500				2,000
650	Professional and Staff Development	2,000	4,100				6,100
680	Information Technology Services						0
	Total Services	9,800	1,218,000	405,000	71,900	65,000	1,769,700
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	500	234,800	15,000	8,000	7,500	265,800
740	Curricular and Media Materials						0
760	Minor Equipment		50,000	20,000	1,500	5,000	76,500
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	500	284,800	35,000	9,500	12,500	342,300
960	School Divisions						
999	Recharge						0
<b>TOTALS</b>		<b>149,852</b>	<b>2,539,180</b>	<b>440,000</b>	<b>111,820</b>	<b>109,975</b>	<b>3,350,827</b>





**STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS**

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2018
<b>REGULAR INSTRUCTION</b>	
English Language - Single Track	1,962.0
Francais - Single Track	-
French Immersion - Single Track	125.5
<b>Dual Track</b>	
- English Language	116.0
- Francais	-
- French Immersion	60.0
- Other Bilingual	-
	<hr/>
Senior Years Technology Education	-
	<hr/>
<b>TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS</b>	<u><u>2,263.5</u></u>

<b>TRANSPORTATION OF PUPILS</b>	
TRANSPORTED STUDENTS (September 30)	1,507
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,083,620
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	1,226,513
LOADED KILOMETERS (For the period ended June 30)	763,865

**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	10.65	1.00	0.13		1.60	0.75	1.00	1.00	16.13
330	Instructional - Teaching	152.29	18.81	2.13			4.25			177.48
350	Instructional - Other	10.12	60.76				7.40			78.28
360	Technical, Specialized and Service							48.32	23.55	71.87
370	Secretarial, Clerical and Other	11.49		0.43		7.00		1.00	1.00	20.92
380	Clinician		4.00							4.00
390	Information Technology	4.00								4.00
<b>TOTALS (excluding Trustees)</b>		<b>188.55</b>	<b>84.57</b>	<b>2.68</b>	<b>0.00</b>	<b>8.60</b>	<b>12.40</b>	<b>50.32</b>	<b>25.55</b>	<b>372.67</b>

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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