



Education Funding Branch
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RED RIVER VALLEY SCHOOL DIVISION
P.O. BOX 400
MORRIS, MANITOBA R0G 1K0

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2023

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2022/23 FRAME BUDGET

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**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2023

Revenue

Provincial Government	16,739,750
Federal Government	21,025
Municipal Government - Property Tax	15,886,364
- Other	-
Other School Divisions	1,537,502
First Nations	-
Private Organizations and Individuals	118,500
Other Sources	32,300
	34,335,441

Expenses

Regular Instruction	19,946,604
Student Support Services	6,214,517
Adult Learning Centres	-
Community Education and Services	65,372
Divisional Administration	1,205,797
Instructional and Other Support Services	599,244
Transportation of Pupils	2,892,546
Operations and Maintenance	3,022,806
Fiscal	686,116
	34,633,002

Current Year Operating Surplus (Deficit)	(297,561)
Net Transfers from (to) Capital Fund	(202,439)
Net Current Year Surplus (Deficit)	(500,000)

OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2023

Funding of Schools Program

Base Support			
Instructional		4,519,779	
Additional Instructional Support for Small Schools			
Sparsity		601,910	
Curricular Materials		140,730	
Information Technology		145,421	
Library Services		215,786	
Student Services		748,002	
Counselling and Guidance		194,677	
Professional Development		91,475	
Physical Education		46,300	
Occupancy		1,140,570	
		<hr/>	7,844,650
Categorical Support			
Transportation		1,523,726	
Board and Room		-	
Special Needs: Coordinator/Clinician		241,587	
Special Needs: Level 2		555,750	
Special Needs: Level 3		511,346	
Senior Years Technology Education		79,035	
English as an Additional Language		89,150	
Indigenous Academic Achievement (included BSSIP)		108,000	
Indigenous and International Languages		-	
French Language Education		114,119	
Small Schools		94,453	
Enrolment Change		174,338	
Northern Allowance		-	
Early Childhood Development Initiative		33,904	
Literacy and Numeracy		187,640	
Education for Sustainable Development		9,100	
		<hr/>	3,722,148
Equalization			-
Additional Equalization			-
Formula Guarantee			140,084
Other Program Support			
School Buildings Support: "D" Projects		85,560	
Technology Education Equipment Replacement		28,700	
Skills Strategy Equipment Enhancement		-	
Other Minor Capital Support		-	
Prior Year Support			
Curricular Materials		-	
School Buildings Support: "D" Projects		-	
Technology Education Equipment		-	
		<hr/>	114,260
			<hr/> <hr/>
			11,821,142

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

Budget for the Year Ending June 30, 2023

Federal Government			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		20,225	
English as an Additional Language (Adults)		-	
Other:	<u>Excise Tax Rebate</u>	<u>800</u>	
			21,025
Municipal Government			
Special Requirement	19,123,623		
Less: Education Property Tax Credit	(1,770,642)		
Less: Tax Incentive Grant	(653,154)		
Less: Property Tax Offset Grant	<u>(813,463)</u>	15,886,364	
Other:		-	15,886,364
Other School Divisions			
Tuition Fees		200,000	
Transfer Fees		293,150	
Residual Fees		1,044,352	
Transportation of Pupils		-	
Other:		-	
			1,537,502
First Nations			
Tuition Fees		-	
Transportation of Pupils		-	
Other:		-	
			0
Private Organizations and Individuals (Includes GBE's)			
Regular Tuition		20,000	
International Tuition		-	
Continuing Education		-	
Other Tuition:		-	
Food Service		-	
Government Business Enterprises (GBE's)		-	
Other:		-	
	<u>Parking/Bldg Rent</u>	<u>34,000</u>	
	<u>Transportation / WMES</u>	<u>61,000</u>	
	<u>Welding / Autobody</u>	<u>3,500</u>	
			118,500
Other Sources			
Interest		-	
Donations		-	
Other:	<u>Sub Costs / MTS / RRVTA</u>	<u>1,600</u>	
	<u>Co-op Equity</u>	<u>2,000</u>	
	<u>Other Miscellaneous</u>	<u>28,700</u>	
			32,300
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			<u>17,595,691</u>

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT
Budget for the Year Ending June 30, 2023

FUNCTION \ OBJECT	100	200	300	400	500	600	700	800	900		
	Regular Instruction	Student Support Services	Adult Learning Centres	Community Education and Services	Divisional Administration	Instructional and Pupil Support Services	Transportation	Operations and Maintenance	Fiscal	2023	2022
										TOTALS	TOTALS
Salaries	16,969,847	5,192,221	-	3,095	737,153	399,181	1,618,722	1,224,735		26,144,954	25,027,940
Employees Benefits and Allowances	1,018,972	489,387	-	240	93,721	41,700	237,713	203,553		2,085,286	1,970,775
Services	490,123	410,581	-	-	337,998	90,144	197,260	1,327,035		2,853,141	2,559,748
Supplies, Materials and Minor Equipment	1,051,468	117,654	-	62,037	36,925	68,219	838,851	267,483		2,442,637	2,426,836
Short Term Loan Interest and Bank Charges									124,000	124,000	124,000
Bad Debt Expense									-	0	0
Transfers	416,194	4,674	0	0	0	0	0	0	(PAYROLL TAX) 562,116	982,984	955,229
TOTALS	19,946,604	6,214,517	0	65,372	1,205,797	599,244	2,892,546	3,022,806	686,116	34,633,002	33,064,528

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100
Budget for the Year Ending June 30, 2023

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	1,434,131					1,434,131	
330	Instructional - Teaching	3350	9,760,710		2,017,246	1,905,625	210,971	13,897,902
350	Instructional - Other		586,934		126,332	25,407	56,942	795,615
360	Technical, Specialized and Service				19,250			19,250
370	Secretarial, Clerical and Other	606,953						606,953
390	Information Technology	215,996						215,996
	Total Salaries	2,260,430	10,347,644	0	2,162,828	1,931,032	267,913	16,969,847
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	203,453	571,383		123,757	100,786	19,593	1,018,972
5-6XX	SERVICES							
510	Professional, Technical and Specialized	23,488	30,000				35,000	88,488
520	Communications	2,000	500					2,500
540	Travel and Meetings	13,350	4,000		975			18,325
560	Tuition		138,000					138,000
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services							0
610	Rentals		50,000		12,600			62,600
630	Advertising	5,125						5,125
640	Dues and Fees	3,100						3,100
650	Professional and Staff Development	12,500						12,500
680	Information Technology Services	129,185	30,300					159,485
	Total Services	188,748	252,800	0	13,575	0	35,000	490,123
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	570	448,069		99,717	52,688	43,500	644,544
740	Curricular and Media Materials		105,576		20,214	14,940	2,500	143,230
760	Minor Equipment		42,115		4,043	2,988	7,700	56,846
780	Information Technology Equipment	96,101	90,826		11,455	8,466		206,848
	Total Supplies, Materials & Minor Equipment	96,671	686,586	0	135,429	79,082	53,700	1,051,468
95X-99	TRANSFERS							
960	School Divisions		76,650		28,350		311,194	416,194
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	76,650	0	28,350	0	311,194	416,194
TOTALS		2,749,302	11,935,063	0	2,463,939	2,110,900	687,400	19,946,604

* 90% or more of enrolment is in one of the following instructional programs: English Language, Français, French Immersion.

** includes multi-track schools.

OPERATING FUND - EXPENSE DETAIL: FUNCTION 200
Budget for the Year Ending June 30, 2023

STUDENT SUPPORT SERVICES		10	30	40	50	60	70	TOTALS
		ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
CODE	OBJECT \ PROGRAM							
3XX	SALARIES							
320	Executive, Managerial and Supervisory	170,281						170,281
330	Instructional - Teaching			304,095		1,407,543	675,031	2,386,669
350	Instructional - Other		4,868	381,556	1,273,798	147,436		1,807,658
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	48,683						48,683
380	Clinician		475,427				303,503	778,930
390	Information Technology							0
	Total Salaries	218,964	480,295	685,651	1,273,798	1,554,979	978,534	5,192,221
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	16,811	25,372	80,788	223,514	94,523	48,379	489,387
5-6XX	SERVICES							
510	Professional, Technical and Specialized		323,617	20,000	3,000	1,217		347,834
520	Communications	9,750					1,500	11,250
540	Travel and Meetings	5,500	15,000			12,689	10,000	43,189
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums	900						900
590	Maintenance and Repair Services							0
610	Rentals							0
630	Advertising	250						250
640	Dues and Fees	1,500						1,500
650	Professional and Staff Development	201						201
680	Information Technology Services	1,000				4,457		5,457
	Total Services	19,101	338,617	20,000	3,000	18,363	11,500	410,581
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	5,200	3,500	20,000		87,654		116,354
740	Curricular and Media Materials	200						200
760	Minor Equipment							0
780	Information Technology Equipment		1,100					1,100
	Total Supplies, Materials & Minor Equipment	5,400	4,600	20,000	0	87,654	0	117,654
95X-99	TRANSFERS							
960	School Divisions			4,674				4,674
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	4,674	0			4,674
TOTALS		260,276	848,884	811,113	1,500,312	1,755,519	1,038,413	6,214,517

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 11-Mar-22
 Budget for the Year Ending June 30, 2023

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	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
390	Information Technology			0
	Total Salaries	0	0	0
4XX EMPLOYEES BENEFITS AND ALLOWANCES				
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, 2023

COMMUNITY EDUCATION AND SERVICES		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				3,095	3,095
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	0	3,095	3,095
4XX	EMPLOYEES BENEFITS AND ALLOWANCES				240	240
5-6XX	SERVICES					
510	Professional, Technical and Specialized					0
520	Communications					0
540	Travel and Meetings					0
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					0
680	Information Technology Services					0
	Total Services	0	0	0	0	0
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies				62,037	62,037
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	0	62,037	62,037
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	0	0	65,372	65,372

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500
Budget for the Year Ending June 30, 2023

DIVISIONAL ADMINISTRATION		10	20	30	50	
CODE	OBJECT \ PROGRAM	BOARD OF TRUSTEES	INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	BUSINESS AND ADMINISTRATIVE SERVICES	MANAGEMENT INFORMATION SERVICES	TOTALS
3XX	SALARIES					
310	Trustees Remuneration	80,000				80,000
320	Executive, Managerial and Supervisory		148,228	132,666		280,894
360	Technical, Specialized and Service		76,000	268,586		344,586
370	Secretarial, Clerical and Other			31,673		31,673
390	Information Technology					0
	Total Salaries	80,000	224,228	432,925	0	737,153
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	1,225	22,369	70,127		93,721
5-6XX	SERVICES					
510	Professional, Technical and Specialized	10,000		64,500		74,500
520	Communications		1,500	20,500		22,000
540	Travel and Meetings	20,000	4,000	1,500		25,500
570	Printing and Binding					0
580	Insurance and Bond Premiums		4,350	58,699		63,049
590	Maintenance and Repair Services		5,000	3,000		8,000
610	Rentals					0
630	Advertising	2,000		125		2,125
640	Dues and Fees	40,856	3,500	4,000		48,356
650	Professional and Staff Development	10,050	4,891	2,680		17,621
680	Information Technology Services	4,200		5,000	67,647	76,847
	Total Services	87,106	23,241	160,004	67,647	337,998
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	3,000	10,800	6,500		20,300
740	Curricular and Media Materials		500			500
760	Minor Equipment			1,125		1,125
780	Information Technology Equipment			15,000		15,000
	Total Supplies, Materials & Minor Equipment	3,000	11,300	22,625	0	36,925
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		171,331	281,138	685,681	67,647	1,205,797

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600
 Budget for the Year Ending June 30, 2023

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	7,468	28,360				35,828
330	Instructional - Teaching		76,741		110,295		187,036
350	Instructional - Other			141,090	12,364	18,763	172,217
360	Technical, Specialized and Service					4,100	4,100
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	7,468	105,101	141,090	122,659	22,863	399,181
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
		477	5,331	24,357	7,589	3,946	41,700
5-6XX SERVICES							
510	Professional, Technical and Specialized				7,500		7,500
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						0
610	Rentals						0
630	Advertising						0
640	Dues and Fees				1,950		1,950
650	Professional and Staff Development				80,694		80,694
680	Information Technology Services						0
	Total Services	0	0	0	90,144	0	90,144
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies					26,000	26,000
740	Curricular and Media Materials			42,219			42,219
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	0	42,219	0	26,000	68,219
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
TOTALS		7,945	110,432	207,666	220,392	52,809	599,244

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2023

TRANSPORTATION OF PUPILS		10	20	70	80	90	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	ALLOWANCES IN LIEU OF TRANSPORTATION	BOARDING OF STUDENTS/ DORMITORIES	FIELD TRIPS AND OTHER	
3XX	SALARIES						
320	Executive, Managerial and Supervisory	102,232					102,232
350	Instructional - Other						0
360	Technical, Specialized and Service		1,407,817			50,000	1,457,817
370	Secretarial, Clerical and Other	35,204				23,469	58,673
390	Information Technology						0
	Total Salaries	137,436	1,407,817		0	73,469	1,618,722
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	21,336	212,138			4,239	237,713
5-6XX	SERVICES						
510	Professional, Technical and Specialized		5,000				5,000
520	Communications	1,000	4,000				5,000
540	Travel and Meetings	1,000	4,500				5,500
570	Printing and Binding						0
550	Transportation of Pupils		50,000				50,000
580	Insurance and Bond Premiums	2,250	55,000				57,250
590	Maintenance and Repair Services	800	48,500			15,000	64,300
610	Rentals						0
630	Advertising	500					500
640	Dues and Fees	500					500
650	Professional and Staff Development	2,345	6,365				8,710
680	Information Technology Services		500				500
	Total Services	8,395	173,865	0	0	15,000	197,260
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	4,000	759,650			63,701	827,351
740	Curricular and Media Materials						0
760	Minor Equipment	500	7,000				7,500
780	Information Technology Equipment	2,000	2,000				4,000
	Total Supplies, Materials & Minor Equipment	6,500	768,650		0	63,701	838,851
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		173,667	2,562,470	0	0	156,409	2,892,546

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800
 Budget for the Year Ending June 30, 2023

OPERATIONS AND MAINTENANCE		10	20	50	70	80	
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUNDS	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory	45,646					45,646
360	Technical, Specialized and Service		1,131,784		20,634	21,996	1,174,414
370	Secretarial, Clerical and Other	4,675					4,675
390	Information Technology						0
	Total Salaries	50,321	1,131,784	0	20,634	21,996	1,224,735
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	7,738	190,917		3,162	1,736	203,553
5-6XX	SERVICES						
510	Professional, Technical and Specialized		20,000				20,000
520	Communications	750	10,500				11,250
530	Utility Services		525,512		39,063		564,575
540	Travel and Meetings	250					250
570	Printing and Binding						0
580	Insurance and Bond Premiums	2,000	237,260				239,260
590	Maintenance and Repair Services		127,170	197,915	2,216	70,000	397,301
610	Rentals		17,500				17,500
620	Property Taxes		51,500		22,700		74,200
630	Advertising	625					625
640	Dues and Fees	500					500
650	Professional and Staff Development	1,574					1,574
680	Information Technology Services						0
	Total Services	5,699	989,442	197,915	63,979	70,000	1,327,035
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	8,500	150,098	68,652	22,733	10,000	259,983
740	Curricular and Media Materials						0
760	Minor Equipment	500				5,000	5,500
780	Information Technology Equipment	2,000					2,000
	Total Supplies, Materials & Minor Equipment	11,000	150,098	68,652	22,733	15,000	267,483
960	School Divisions						
999	Recharge						0
TOTALS		74,758	2,462,241	266,567	110,508	108,732	3,022,806

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2022
REGULAR INSTRUCTION	
English Language - Single Track	1,628.0
Francais - Single Track	-
French Immersion - Single Track	347.0
Dual Track	
- English Language	84.0
- Francais	142.5
- French Immersion	-
- Other Bilingual	-
Senior Years Technology Education	226.5
	<u>25.2</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>2,226.7</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	1,220
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,386,481
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	1,386,481
LOADED KILOMETERS (For the period ended June 30)	850,876

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2022/23 Fiscal Year

CODE	OBJECT \ FUNCTION	FUNCTION 100	FUNCTION 200	FUNCTION 300	FUNCTION 400	FUNCTION 500	FUNCTION 600	FUNCTION 700	FUNCTION 800	TOTALS
320	Executive, Managerial, and Supervisory	11.90	1.35			2.00	0.25	1.10	0.55	17.15
330	Instructional - Teaching	139.35	23.41				1.75			164.51
350	Instructional - Other	27.29	64.68		0.93		5.64			98.54
360	Technical, Specialized and Service	1.00				4.82	0.67	48.00	25.43	79.92
370	Secretarial, Clerical and Other	15.14	0.93			0.60		1.00	0.09	17.76
380	Clinician		7.67							7.67
390	Information Technology	3.00								3.00
TOTALS (excluding Trustees)		197.68	98.04	0.00	0.93	7.42	8.31	50.10	26.07	388.55

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		1.53
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310 TRUSTEES		7.00
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**CALCULATION OF ADMINISTRATION COSTS
AS A PERCENTAGE OF TOTAL EXPENSES**

Administration Costs

Divisional Administration, Function 500	1,205,797
Less: Liability Insurance	58,699
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	10,000
	<u>1,137,098 (A)</u>

Expense Base

Total Operating Expenses	34,633,002
Plus: Transfers to Capital	202,439
Less: Adult Learning Centres, Function 300	0
	<u>34,835,441 (B)</u>

Percentage (A) / (B)

3.26%

Maximum Allowable Percentage

3.35%

Special Requirement Limit	Met
If FTE Enrolment is 5,000 or over	2.70%
If FTE Enrolment is 1,000 or less	3.53%
If FTE enrolment is between 1,000 and 5,000	3.35%
Northern Division	4.25%

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.