



Manitoba

Education and Training

Schools' Finance Branch
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Winnipeg, Manitoba
R3G 0T3

KELSEY SCHOOL DIVISION

P.O. BOX 4700

THE PAS, MANITOBA R9A 1R4

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2018

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.

TABLE OF CONTENTS
2017/18 FRAME BUDGET

	PAGE
EXPENDITURE DEFINITIONS	i
OPERATING FUND	
SCHEDULE OF REVENUE AND EXPENSES	1
REVENUE DETAIL: PROVINCE OF MANITOBA	2 - 3
REVENUE DETAIL: NON-PROVINCIAL GOVERNMENT SOURCES	4
EXPENSES BY FUNCTION AND BY OBJECT	5
EXPENSE DETAIL	
- Function 100: Regular Instruction	6
- Function 200: Student Support Services	7
- Function 300: Adult Learning Centres	8
- Function 400: Community Education and Services	9
- Function 500: Divisional Administration	10
- Function 600: Instructional and Other Support Services	11
- Function 700: Transportation of Pupils	12
- Function 800: Operations and Maintenance	13
DETAIL OF TRANSFERS TO (FROM) CAPITAL FUND	14
STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS	15
FULL TIME EQUIVALENT PERSONNEL	16
CACULATION OF ADMINISTRATION COSTS	17
CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES	18 - 20

**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2018

Revenue	
Provincial Government	17,037,281
Federal Government	24,000
Municipal Government - Property Tax	3,694,429
- Other	-
Other School Divisions	15,000
First Nations	-
Private Organizations and Individuals	-
Other Sources	158,500
	<u>20,929,210</u>
Expenses	
Regular Instruction	10,788,631
Student Support Services	4,903,630
Adult Learning Centres	654,480
Community Education and Services	86,315
Divisional Administration	896,130
Instructional and Other Support Services	462,480
Transportation of Pupils	645,294
Operations and Maintenance	2,538,930
Fiscal	365,000
	<u>21,340,890</u>
Current Year Operating Surplus (Deficit)	(411,680)
Net Transfers from (to) Capital Fund	<u>(200,000)</u>
Net Current Year Surplus (Deficit)	(611,680)

OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2018

Funding of Schools Program		
Base Support		2,935,977
Instructional		14,954
Additional Instructional Support for Small Schools		21,404
Sparsity		89,676
Curricular Materials		92,665
Information Technology		137,503
Library Services		518,798
Student Services		124,502
Counselling and Guidance		76,225
Professional Development		30,500
Physical Education		889,200
Occupancy		<u>4,931,404</u>
Categorical Support		
Transportation		287,231
Board and Room		-
Special Needs: Coordinator/Clinician		189,814
Special Needs: Level 2		456,000
Special Needs: Level 3		274,690
Senior Years Technology Education		52,635
English as an Additional Language		4,790
Aboriginal Academic Achievement (included BSSAP)		171,000
Aboriginal and International Languages		-
French Language Education		39,100
Small Schools		13,603
Enrolment Change		53,212
Northern Allowance		1,001,382
Early Childhood Development Initiative		27,620
Literacy and Numeracy		119,568
Education for Sustainable Development		3,500
Equalization		<u>2,694,055</u>
Additional Equalization		5,341,639
Formula Guarantee		970,692
Other Program Support		-
School Buildings Support: "D" Projects		57,840
Technology Education Equipment Replacement		20,500
Skills Strategy Equipment Enhancement		-
Other Minor Capital Support		-
Prior Year Support		-
Curricular Materials		-
School Buildings Support: "D" Projects		-
Technology Education Equipment		<u>78,340</u>
		<u>14,016,130</u>

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

Budget for the Year Ending June 30, 2018

Other Department of Education and Training

Non-Resident	280,000
Shared Services	-
Special Needs	-
Institutional Programs	-
Nursing Supports (URIS)	-
Substitute Fees	-
General Support Grant	340,000
Education Property Tax Credit	1,158,902
Tax Incentive Grant	309,407
Smaller Classes Initiative (K-3)	90,000
Community Schools	100,000
Healthy Schools Initiative	8,362
Learning to Age 18 Coordinator	20,000
Other: Northern Learning Support Center	60,000
	2,366,671

Other Provincial Government Departments (Not including GBE's)

Employment Programs	-
Adult Learning Centres	654,480
Other:	-
	654,480

Funding of Schools Program (previous page)

14,016,130

TOTAL PROVINCIAL GOVERNMENT REVENUE

17,037,281

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2018

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2018	2017
	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	9,432,595	4,304,615	551,950	78,300	502,500	267,100	331,000	1,227,500		16,695,560	15,980,529
Employees Benefits and Allowances	746,710	486,490	48,190	8,015	64,230	35,700	62,390	196,630		1,648,355	1,591,219
Services	51,720	22,080	25,000	-	291,900	127,400	99,354	871,300		1,488,754	1,728,442
Supplies, Materials and Minor Equipment	557,606	90,445	29,340	-	37,500	11,780	152,550	243,500		1,122,721	1,011,572
Short Term Loan Interest and Bank Charges									10,000	10,000	15,000
Bad Debt Expense									-	0	0
Transfers	0	0	0	0	0	20,500	0	0	(PAYROLL TAX) 355,000	375,500	363,000
TOTALS	10,788,631	4,903,630	654,480	86,315	896,130	462,480	645,294	2,538,930	365,000	21,340,890	20,689,762

10

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2018

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	733,100					733,100	
330	Instructional - Teaching	0	4,222,761			3,824,294	8,047,055	
350	Instructional - Other					65,040	65,040	
360	Technical, Specialized and Service		5,900				5,900	
370	Secretarial, Clerical and Other	408,500					408,500	
390	Information Technology	173,000					173,000	
	Total Salaries	1,314,600	4,228,661	0	0	3,889,334	9,432,595	
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	152,070	303,720			290,920	746,710	
5-6XX	SERVICES							
510	Professional, Technical and Specialized	1,000					1,000	
520	Communications	37,490					37,490	
540	Travel and Meetings	5,550					5,550	
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						0	
650	Professional and Staff Development						0	
680	Information Technology Services	4,200				3,480	7,680	
	Total Services	48,240	0	0	0	3,480	51,720	
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	12,800	120,824			49,633	183,257	
740	Curricular and Media Materials		41,350			24,700	66,050	
760	Minor Equipment	82,300	45,709			14,100	142,109	
780	Information Technology Equipment		77,595			88,595	166,190	
	Total Supplies, Materials & Minor Equipment	95,100	285,478	0	0	177,028	557,606	
95X-99	TRANSFERS							
960	School Divisions						0	
980	Organizations, Individuals and Other Entities						0	
	Total Transfers	0	0	0	0	0	0	
TOTALS		1,610,010	4,817,859	0	0	4,360,762	10,788,631	

* 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, 2018

STUDENT SUPPORT SERVICES		10	30	40	50	60	70	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
3XX	SALARIES							
320	Executive, Managerial and Supervisory	110,500						110,500
330	Instructional - Teaching			600,000		845,450	516,015	1,961,465
350	Instructional - Other			581,000	895,000	425,500		1,901,500
360	Technical, Specialized and Service	0					32,650	32,650
370	Secretarial, Clerical and Other	25,000					8,500	33,500
380	Clinician		265,000					265,000
390	Information Technology	0						0
	Total Salaries	135,500	265,000	1,181,000	895,000	1,270,950	557,165	4,304,615
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	10,090	17,860	174,180	103,650	134,920	45,790	486,490
5-6XX	SERVICES							
510	Professional, Technical and Specialized							0
520	Communications	1,500		2,570		1,500		5,570
540	Travel and Meetings	650		0		10,500		11,150
560	Tuition							0
570	Printing and Binding			3,600				3,600
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			460	800	500		1,760
	Total Services	2,150	0	6,630	800	12,500	0	22,080
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		5,500	8,600	2,400	7,520	53,975	77,995
740	Curricular and Media Materials			2,950	3,700	1,500	1,400	9,550
760	Minor Equipment				400		1,000	1,400
780	Information Technology Equipment		1,500					1,500
	Total Supplies, Materials & Minor Equipment	0	7,000	11,550	6,500	9,020	56,375	90,445
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		147,740	289,860	1,373,360	1,005,950	1,427,390	659,330	4,903,630

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 14-Mar-17
Budget for the Year Ending June 30, 2018

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX	SALARIES			
320	Executive, Managerial and Supervisory	86,650		86,650
330	Instructional - Teaching		345,900	345,900
350	Instructional - Other		64,000	64,000
360	Technical, Specialized and Service		8,000	8,000
370	Secretarial, Clerical and Other	47,400		47,400
390	Information Technology			0
	Total Salaries	134,050	417,900	551,950
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	13,110	35,080	48,190
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		25,000	25,000
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	25,000	25,000
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies	7,340	14,000	21,340
740	Curricular and Media Materials			0
760	Minor Equipment			0
780	Information Technology Equipment		8,000	8,000
	Total Supplies, Materials & Minor Equipment	7,340	22,000	29,340
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		154,500	499,980	654,480

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2018

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					0
360	Technical, Specialized and Service			53,300		53,300
370	Secretarial, Clerical and Other			25,000		25,000
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	78,300	0	78,300
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
				8,015		8,015
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					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	0
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	0	86,315	0	86,315

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500
 Budget for the Year Ending June 30, 2018

DIVISIONAL ADMINISTRATION		10	20	30	50	
		BOARD OF	INSTRUCTIONAL	BUSINESS AND	MANAGEMENT	TOTALS
CODE	OBJECT \ PROGRAM	TRUSTEES	MANAGEMENT & ADMINISTRATION	ADMINISTRATIVE SERVICES	INFORMATION SERVICES	
3XX SALARIES						
310	Trustees Remuneration	59,500				59,500
320	Executive, Managerial and Supervisory		109,000	99,000		208,000
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other	10,000		225,000		235,000
390	Information Technology					0
	Total Salaries	69,500	109,000	324,000	0	502,500
4XX EMPLOYEES BENEFITS AND ALLOWANCES		610	7,425	56,195		64,230
5-6XX SERVICES						
510	Professional, Technical and Specialized			42,600		42,600
520	Communications	600	750	18,250		19,600
540	Travel and Meetings		5,200	22,000		27,200
570	Printing and Binding			2,000		2,000
580	Insurance and Bond Premiums			32,000		32,000
590	Maintenance and Repair Services			0		0
610	Rentals					0
630	Advertising			18,300		18,300
640	Dues and Fees	35,000	6,500	4,200		45,700
650	Professional and Staff Development	13,500	7,500	11,000		32,000
680	Information Technology Services			7,500	65,000	72,500
	Total Services	49,100	19,950	157,850	65,000	291,900
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	5,000		27,500		32,500
740	Curricular and Media Materials					0
760	Minor Equipment			5,000		5,000
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	5,000	0	32,500	0	37,500
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		124,210	136,375	570,545	65,000	896,130

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2018

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	23,000	70,600				93,600
330	Instructional - Teaching		0				0
350	Instructional - Other			152,000			152,000
360	Technical, Specialized and Service			0		21,500	21,500
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	23,000	70,600	152,000	0	21,500	267,100
4XX EMPLOYEES BENEFITS AND ALLOWANCES		1,410	4,850	25,845		3,595	35,700
5-6XX SERVICES							
510	Professional, Technical and Specialized						0
520	Communications					2,800	2,800
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						0
650	Professional and Staff Development				124,600		124,600
680	Information Technology Services						0
	Total Services	0	0	0	124,600	2,800	127,400
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies			1,980			1,980
740	Curricular and Media Materials			8,800			8,800
760	Minor Equipment			1,000			1,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	0	11,780	0	0	11,780
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities					20,500	20,500
	Total Transfers					20,500	20,500
TOTALS		24,410	75,450	189,625	124,600	48,395	462,480

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2018

TRANSPORTATION OF PUPILS		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	45,500					45,500
350	Instructional - Other						0
360	Technical, Specialized and Service		250,000				250,000
370	Secretarial, Clerical and Other	35,500					35,500
390	Information Technology						0
	Total Salaries	81,000	250,000		0	0	331,000
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
		14,605	47,785				62,390
5-6XX SERVICES							
510	Professional, Technical and Specialized						0
520	Communications		8,500				8,500
540	Travel and Meetings						0
570	Printing and Binding			15,000		59,354	74,354
550	Transportation of Pupils						0
580	Insurance and Bond Premiums		8,000				8,000
590	Maintenance and Repair Services						0
610	Rentals						0
630	Advertising						0
640	Dues and Fees	300					300
650	Professional and Staff Development	3,200	5,000				8,200
680	Information Technology Services						0
	Total Services	3,500	21,500	15,000	0	59,354	99,354
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	800	149,250				150,050
740	Curricular and Media Materials						0
760	Minor Equipment						0
780	Information Technology Equipment		2,500				2,500
	Total Supplies, Materials & Minor Equipment	800	151,750		0	0	152,550
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		99,905	471,035	15,000	0	59,354	645,294

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800
 Budget for the Year Ending June 30, 2018

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	45,500					45,500
360	Technical, Specialized and Service		1,148,000		7,000		1,155,000
370	Secretarial, Clerical and Other	27,000					27,000
390	Information Technology						0
	Total Salaries	72,500	1,148,000	0	7,000	0	1,227,500
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	15,040	179,520		2,070		196,630
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications		27,500				27,500
530	Utility Services		393,200		32,650		425,850
540	Travel and Meetings	3,500					3,500
570	Printing and Binding						0
580	Insurance and Bond Premiums		132,000				132,000
590	Maintenance and Repair Services			123,000	16,200	17,500	156,700
610	Rentals		60,000				60,000
620	Property Taxes		45,000		14,500		59,500
630	Advertising						0
640	Dues and Fees	250					250
650	Professional and Staff Development	3,500	2,500				6,000
680	Information Technology Services						0
	Total Services	7,250	660,200	123,000	63,350	17,500	871,300
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	500	238,000				238,500
740	Curricular and Media Materials						0
760	Minor Equipment		5,000				5,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	500	243,000	0	0	0	243,500
960	School Divisions						
999	Recharge						0
TOTALS		95,290	2,230,720	123,000	72,420	17,500	2,538,930

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

Budget for the Year Ending June 30, 2018

Transfers to Capital Fund	
Category "D" School Buildings	-
Bus Reserve	-
Bus Purchases	150,000
Other Vehicles	25,000
Furniture/Fixtures & Equipment	-
Computer Hardware & Software	-
Assets Under Construction	-
Other: Copier-Kelsey	25,000

Less: Transfers from Capital Fund	

Net Transfers to (from) Capital Fund	200,000
	0
	200,000

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2018

<i>(include additions to work in progress)</i>	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	Total Capital Expenses
Land			-
Building Construction School Buses, Vehicles & Equipment Software		200,000	200,000
Total	-	200,000	200,000

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. Enrollment September 30, 2017
REGULAR INSTRUCTION	
English Language - Single Track	889.7
Francals - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	496.0
- Francals	-
- French Immersion	133.5
- Other Bilingual	-
Senior Years Technology Education	629.5
	-
	<u>1,519.2</u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	400
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	185,469
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	155,588
LOADED KILOMETERS (For the period ended June 30)	96,224

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2017/18 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	6.85	1.00	0.75		1.85	0.75	0.50	0.50	12.20
330	Instructional - Teaching	94.50	25.00	2.75						122.25
350	Instructional - Other	2.00	51.00	2.00			4.00			59.00
360	Technical, Specialized and Service	0.15	1.00				0.60	9.00	20.00	30.75
370	Secretarial, Clerical and Other	10.50	0.64	1.25	0.50	4.50		0.50	0.50	18.39
380	Clinician		3.00							3.00
390	Information Technology	2.50								2.50
TOTALS (excluding Trustees)		116.50	81.64	6.75	0.50	6.35	5.35	10.00	21.00	248.09

16

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		
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310 TRUSTEES		7.00
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