



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

SUNRISE SCHOOL DIVISION
P.O. BOX 1206
BEAUSEJOUR, MANITOBA R0E 0C0

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2019

TABLE OF CONTENTS
2018/19 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, 2019

Revenue

Provincial Government	37,652,522
Federal Government	-
Municipal Government - Property Tax	28,736,106
- Other	-
Other School Divisions	148,200
First Nations	444,394
Private Organizations and Individuals	-
Other Sources	84,000
	<u>67,065,222</u>

Expenses

Regular Instruction	34,210,872
Student Support Services	12,830,269
Adult Learning Centres	993,120
Community Education and Services	300,914
Divisional Administration	2,125,543
Instructional and Other Support Services	1,971,982
Transportation of Pupils	5,465,847
Operations and Maintenance	6,750,981
Fiscal	1,173,246
	<u>65,822,774</u>

Current Year Operating Surplus (Deficit)	1,242,448
Net Transfers from (to) Capital Fund	<u>(1,242,448)</u>
Net Current Year Surplus (Deficit)	0

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

Budget for the Year Ending June 30, 2019

Funding of Schools Program

Base Support		
Instructional	8,480,218	
Additional Instructional Support for Small Schools	-	
Sparsity	477,741	
Curricular Materials	264,120	
Information Technology	272,924	
Library Services	404,984	
Student Services	1,428,546	
Counselling and Guidance	365,366	
Professional Development	171,678	
Physical Education	85,000	
Occupancy	2,074,230	14,024,807
Categorical Support		
Transportation	2,910,577	
Board and Room	-	
Special Needs: Coordinator/Clinician	466,612	
Special Needs: Level 2	946,200	
Special Needs: Level 3	1,198,071	
Senior Years Technology Education	165,165	
English as an Additional Language	102,600	
Indigenous Academic Achievement (included BSSIP)	255,000	
Indigenous and International Languages	12,806	
French Language Education	167,700	
Small Schools	109,346	
Enrolment Change	-	
Northern Allowance	-	
Early Childhood Development Initiative	59,914	
Literacy and Numeracy	352,160	
Education for Sustainable Development	13,300	6,759,451
Equalization		4,009,445
Additional Equalization		-
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	141,960	
Technology Education Equipment Replacement	71,400	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	213,360
		<u>25,007,063</u>

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

Budget for the Year Ending June 30, 2019

Federal Government			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		-	
English as an Additional Language (Adults)		-	
Other:		-	
			0
Municipal Government			
Special Requirement	38,428,447		
Less: Education Property Tax Credit	(7,140,415)		
Less: Tax Incentive Grant	(2,551,926)	28,736,106	
Other:		-	28,736,106
Other School Divisions			
Tuition Fees		-	
Transfer Fees		91,000	
Residual Fees		57,200	
Transportation of Pupils		-	
Other:		-	
			148,200
First Nations			
Tuition Fees		444,394	
Transportation of Pupils		-	
Other:		-	
			444,394
Private Organizations and Individuals (Includes GBE's)			
Regular Tuition		-	
International Tuition		-	
Continuing Education		-	
Other Tuition:		-	
Food Service		-	
Government Business Enterprises (GBE's)		-	
Other:		-	
			0
Other Sources			
Interest		-	
Donations		-	
Other:	Daycare rent	38,000	
	Car plugs for staff	13,000	
	Instrument rentals	10,000	
	Transportation of pupils	10,000	
	User Fees - Use of Gym	13,000	
			84,000
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			29,412,700

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	28,494,833	10,924,342	760,601	206,200	1,357,380	1,598,511	3,233,435	2,306,010		48,881,312	48,167,238
Employees Benefits and Allowances	1,749,811	915,383	46,661	13,776	142,433	103,935	388,012	276,721		3,636,732	3,562,238
Services	1,647,849	631,894	148,370	11,524	587,330	159,311	377,700	3,831,200		7,395,178	7,449,261
Supplies, Materials and Minor Equipment	1,793,379	85,650	17,488	69,414	51,400	101,225	1,466,700	337,050		3,922,306	4,260,295
Short Term Loan Interest and Bank Charges									140,000	140,000	133,000
Bad Debt Expense									3,000	3,000	3,000
Transfers	525,000	273,000	20,000	0	(13,000)	9,000	0	0	(PAYROLL TAX) 1,030,246	1,844,246	1,734,063
TOTALS	34,210,872	12,830,269	993,120	300,914	2,125,543	1,971,982	5,465,847	6,750,981	1,173,246	65,822,774	65,309,095

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2019

REGULAR INSTRUCTION		10	SINGLE TRACK SCHOOLS *			80	90	
CODE	OBJECT \ PROGRAM	ADMINISTRATION	20 ENGLISH LANGUAGE	50 FRANÇAIS	70 FRENCH IMMERSION	DUAL TRACK SCHOOLS **	SENIOR YEARS TECHNOLOGY EDUCATION	TOTALS
3XX	SALARIES							
320	Executive, Managerial and Supervisory	2,180,828						2,180,828
330	Instructional - Teaching	71330	11,912,495			12,800,805	44,676	24,829,307
350	Instructional - Other							0
360	Technical, Specialized and Service		79,476			120,804		200,280
370	Secretarial, Clerical and Other	891,180						891,180
390	Information Technology	393,238						393,238
	Total Salaries	3,536,576	11,991,971	0	0	12,921,610	44,676	28,494,833
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	282,913	701,432			762,115	3,351	1,749,811
5-6XX	SERVICES							
510	Professional, Technical and Specialized	50,000	103,325				5,000	158,325
520	Communications	120,550						120,550
540	Travel and Meetings	31,230	11,334			9,750		52,314
560	Tuition		150,000					150,000
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services	100	38,500			31,500		70,100
610	Rentals	56,525	435,000					491,525
630	Advertising							0
640	Dues and Fees		28,600			31,400		60,000
650	Professional and Staff Development	63,600						63,600
680	Information Technology Services		481,435					481,435
	Total Services	322,005	1,248,194	0	0	72,650	5,000	1,647,849
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		572,935			418,147	7,000	998,082
740	Curricular and Media Materials		137,097			221,629		358,726
760	Minor Equipment		197,198			28,560		225,758
780	Information Technology Equipment	15,000	195,813					210,813
	Total Supplies, Materials & Minor Equipment	15,000	1,103,043	0	0	668,336	7,000	1,793,379
95X-99	TRANSFERS							
960	School Divisions		525,000					525,000
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	525,000	0	0	0	0	525,000
	TOTALS	4,156,494	15,569,640	0	0	14,424,711	60,027	34,210,872

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

** includes multi-track schools.

OPERATING FUND - EXPENSE DETAIL: FUNCTION 200
Budget for the Year Ending June 30, 2019

STUDENT SUPPORT SERVICES		10	30	40	50	60	70	
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	245,182						245,182
330	Instructional - Teaching			365,581	17,000	3,333,614	1,052,667	4,768,862
350	Instructional - Other				4,204,714			4,204,714
360	Technical, Specialized and Service				71,596			71,596
370	Secretarial, Clerical and Other	70,614	17,496					88,110
380	Clinician		1,545,878					1,545,878
390	Information Technology							0
	Total Salaries	315,796	1,563,374	365,581	4,293,310	3,333,614	1,052,667	10,924,342
4XX EMPLOYEES BENEFITS AND ALLOWANCES								
		23,185	93,929	21,935	513,157	200,017	63,160	915,383
5-6XX SERVICES								
510	Professional, Technical and Specialized		53,324	445,000	20,000			518,324
520	Communications	2,100	8,300					10,400
540	Travel and Meetings	10,120	52,700		8,200	3,000		74,020
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services	300	200					500
610	Rentals	500	2,000					2,500
630	Advertising							0
640	Dues and Fees							0
650	Professional and Staff Development	25,000	300					25,300
680	Information Technology Services	850						850
	Total Services	38,870	116,824	445,000	28,200	3,000	0	631,894
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	5,500	28,950		37,000	5,500		76,950
740	Curricular and Media Materials		2,550					2,550
760	Minor Equipment							0
780	Information Technology Equipment		6,150					6,150
	Total Supplies, Materials & Minor Equipment	5,500	37,650	0	37,000	5,500	0	85,650
95X-99 TRANSFERS								
960	School Divisions				273,000			273,000
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	273,000			273,000
TOTALS		383,351	1,811,777	832,516	5,144,667	3,542,131	1,115,827	12,830,269

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX SALARIES				
320	Executive, Managerial and Supervisory	121,441		121,441
330	Instructional - Teaching		501,642	501,642
350	Instructional - Other		68,344	68,344
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other	69,174		69,174
390	Information Technology			0
	Total Salaries	190,615	569,986	760,601
4XX EMPLOYEES BENEFITS AND ALLOWANCES				
		11,944	34,717	46,661
5-6XX SERVICES				
510	Professional, Technical and Specialized			0
520	Communications	8,600		8,600
530	Utility Services	22,000		22,000
540	Travel and Meetings	5,500		5,500
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services	28,986		28,986
610	Rentals	74,320		74,320
620	Property Taxes			0
630	Advertising			0
640	Dues and Fees			0
650	Professional and Staff Development			0
680	Information Technology Services		8,964	8,964
	Total Services	139,406	8,964	148,370
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				
710	Supplies		12,488	12,488
740	Curricular and Media Materials		5,000	5,000
760	Minor Equipment			0
780	Information Technology Equipment			0
	Total Supplies, Materials & Minor Equipment	0	17,488	17,488
95X-99 TRANSFERS				
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge *	20,000		20,000
	Total Transfers	20,000	0	20,000
TOTALS		361,965	631,155	993,120

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400
Budget for the Year Ending June 30, 2019

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					0
370	Secretarial, Clerical and Other					0
380	Clinician				206,200	206,200
390	Information Technology					0
	Total Salaries	0	0	0	206,200	206,200
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
					13,776	13,776
5-6XX SERVICES						
510	Professional, Technical and Specialized				2,954	2,954
520	Communications				1,374	1,374
540	Travel and Meetings				7,196	7,196
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	11,524	11,524
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies				69,414	69,414
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	0	69,414	69,414
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	0	0	300,914	300,914

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500
Budget for the Year Ending June 30, 2019

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	119,272				119,272
320	Executive, Managerial and Supervisory		236,787	484,717	104,887	826,391
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other		70,266	341,461		411,717
390	Information Technology					0
	Total Salaries	119,272	307,043	826,178	104,887	1,357,380
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
		6,000	22,638	101,209	12,586	142,433
5-6XX SERVICES						
510	Professional, Technical and Specialized	56,000	25,000	80,250		161,250
520	Communications	680	7,700	21,400		29,760
540	Travel and Meetings	20,000	13,200	18,960		52,160
570	Printing and Binding					0
580	Insurance and Bond Premiums			67,000		67,000
590	Maintenance and Repair Services		1,000	800		1,800
610	Rentals		1,400	2,000		3,400
630	Advertising			16,500		16,500
640	Dues and Fees	78,810		4,200		83,010
650	Professional and Staff Development	15,000	23,500	28,500		67,000
680	Information Technology Services	13,400	1,450	90,600		105,450
	Total Services	183,870	73,250	330,210	0	587,330
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		6,000	14,000		20,000
740	Curricular and Media Materials					0
760	Minor Equipment			2,000		2,000
780	Information Technology Equipment	2,000	2,400	25,000		29,400
	Total Supplies, Materials & Minor Equipment	2,000	8,400	41,000	0	51,400
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities		7,000			7,000
999	Recharge			(20,000)		(20,000)
	Total Transfers	0	7,000	(20,000)		(13,000)
TOTALS		311,142	418,331	1,278,597	117,473	2,125,543

* Reallocation of costs associated with Adult Learning Centres to Function 300 or with EAL centres to Function 400.

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

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05	10	20	30	80	TOTALS
CODE	OBJECT \ PROGRAM	CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	CURRICULUM CONSULTING & DEVELOPMENT	LIBRARY / MEDIA CENTRE	PROFESSIONAL AND STAFF DEVELOPMENT	OTHER	
3XX SALARIES							
320	Executive, Managerial and Supervisory	70,516					70,516
330	Instructional - Teaching		373,185		644,801		1,017,986
350	Instructional - Other			454,381			454,381
360	Technical, Specialized and Service					32,473	32,473
370	Secretarial, Clerical and Other		23,155				23,155
390	Information Technology						0
	Total Salaries	70,516	396,340	454,381	644,801	32,473	1,598,511
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
		4,231	18,262	54,526	23,019	3,897	103,935
5-6XX SERVICES							
510	Professional, Technical and Specialized					6,025	6,025
520	Communications		3,200				3,200
540	Travel and Meetings		9,680			750	10,430
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums						0
590	Maintenance and Repair Services						0
610	Rentals		900				900
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development			2,000	136,756		138,756
680	Information Technology Services						0
	Total Services	0	13,780	2,000	136,756	6,775	159,311
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		4,000			1,225	5,225
740	Curricular and Media Materials			96,000			96,000
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	4,000	96,000	0	1,225	101,225
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities					9,000	9,000
	Total Transfers					9,000	9,000
TOTALS		74,747	432,382	606,907	804,576	53,370	1,971,982

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2019

TRANSPORTATION OF PUPILS		10	20	70	80	90	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	ALLOWANCES IN LIEU OF TRANSPORTATION	BOARDING OF STUDENTS/ DORMITORIES	FIELD TRIPS AND OTHER	
3XX	SALARIES						
320	Executive, Managerial and Supervisory	234,657					234,657
350	Instructional - Other						0
360	Technical, Specialized and Service		2,864,536				2,864,536
370	Secretarial, Clerical and Other	134,242					134,242
390	Information Technology						0
	Total Salaries	368,899	2,864,536		0	0	3,233,435
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	44,268	343,744				388,012
5-6XX	SERVICES						
510	Professional, Technical and Specialized	20,000	10,000				30,000
520	Communications	9,600	16,000				25,600
540	Travel and Meetings	5,280	5,720	8,000		48,000	67,000
570	Printing and Binding						0
550	Transportation of Pupils						0
580	Insurance and Bond Premiums		70,000				70,000
590	Maintenance and Repair Services		67,000				67,000
610	Rentals	16,900					16,900
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development	6,600	7,500				14,100
680	Information Technology Services	46,900	40,200				87,100
	Total Services	105,280	216,420	8,000	0	48,000	377,700
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	5,000	1,399,700				1,404,700
740	Curricular and Media Materials		25,000				25,000
760	Minor Equipment		35,000				35,000
780	Information Technology Equipment	2,000					2,000
	Total Supplies, Materials & Minor Equipment	7,000	1,459,700		0	0	1,466,700
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge		(110,000)			110,000	0
	Total Transfers	0	(110,000)	0	0	110,000	0
TOTALS		525,447	4,774,400	8,000	0	158,000	5,465,847

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

OPERATIONS AND MAINTENANCE		10	20	50	70	80	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUNDS	
3XX	SALARIES						
320	Executive, Managerial and Supervisory	101,348					101,348
360	Technical, Specialized and Service		2,143,320				2,143,320
370	Secretarial, Clerical and Other	61,342					61,342
390	Information Technology						0
	Total Salaries	162,690	2,143,320	0	0	0	2,306,010
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	19,523	257,198				276,721
5-6XX	SERVICES						
510	Professional, Technical and Specialized		41,200		50,000		91,200
520	Communications	925	10,000				10,925
530	Utility Services		1,132,500		86,450		1,218,950
540	Travel and Meetings	13,200	3,520				16,720
570	Printing and Binding						0
580	Insurance and Bond Premiums		232,000				232,000
590	Maintenance and Repair Services		1,110,000	525,060	33,900	315,000	1,983,960
610	Rentals	400	40,000				40,400
620	Property Taxes		77,750		96,575		174,325
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development	2,500	59,500				62,000
680	Information Technology Services	720					720
	Total Services	17,745	2,706,470	525,060	266,925	315,000	3,831,200
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	1,500	253,600		8,350		263,450
740	Curricular and Media Materials						0
760	Minor Equipment		73,600				73,600
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	1,500	327,200	0	8,350	0	337,050
960	School Divisions						
999	Recharge						0
TOTALS		201,458	5,434,188	525,060	275,275	315,000	6,750,981

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2018
REGULAR INSTRUCTION	
English Language - Single Track	2,043.0
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	1,478.0
- Francais	-
- French Immersion	736.0
- Other Bilingual	<u>82.0</u>
Senior Years Technology Education	<u>20.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u>4,359.0</u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	3,713
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	2,479,710
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	2,790,485
LOADED KILOMETERS (For the period ended June 30)	1,581,755

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	18.45	2.00	1.00		7.50	0.50	3.00	1.00	33.45
330	Instructional - Teaching	265.62	54.35	5.40			8.46			333.83
350	Instructional - Other		136.38	1.60			12.25			150.23
360	Technical, Specialized and Service	10.33	4.00				5.00	105.80	39.27	164.40
370	Secretarial, Clerical and Other	23.80	2.00	1.60		8.10	0.25	3.00	1.25	40.00
380	Clinician		17.63		2.17					19.80
390	Information Technology	6.00								6.00
TOTALS (excluding Trustees)		324.20	216.36	9.60	2.17	15.60	26.46	111.80	41.52	747.71

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

310 TRUSTEES		9.00
--------------	--	------

**CALCULATION OF ADMINISTRATION COSTS
AS A PERCENTAGE OF TOTAL EXPENSES**

Administration Costs

Divisional Administration, Function 500	2,125,543
Less: Liability Insurance	55,579
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	47,000
	<u>2,022,964 (A)</u>

Expense Base

Total Operating Expenses	65,822,774
Plus: Transfers to Capital	1,242,448
Less: Adult Learning Centres, Function 300	993,120
	<u>66,072,102 (B)</u>

Percentage (A) / (B) 3.06%

Maximum Allowable Percentage 3.10%

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

Self-Funded Expenses (fully offset by incremental revenues):

Foreign Student Programs

Expenses ⁽¹⁾	
Instructional	-
Administration (deducted above)	- *
Other: _____	-
	<u>0</u>
Associated Revenue ⁽²⁾	<u>-</u>

Self-Administered Pension Plans

Expenses ⁽¹⁾	
Administration (deducted above)	- *
Other: _____	-
	<u>0</u>
Associated Revenue ⁽²⁾	<u>-</u>

(1) Incremental costs of the program.
 (2) Tuition fees from foreign students or the pension plan administration fee.