



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

RIVER EAST TRANSCONA SCHOOL DIVISION

589 ROCH STREET
WINNIPEG, MANITOBA R2K 2P7

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2015

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OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2015

Revenue

Provincial Government	118,887,911
Federal Government	-
Municipal Government - Property Tax	52,288,079
- Other	-
Other School Divisions	215,000
First Nations	-
Private Organizations and Individuals	735,000
Other Sources	20,000
	172,145,990

Expenses

Regular Instruction	97,743,404
Student Support Services	32,611,527
Adult Learning Centres	-
Community Education and Services	609,998
Divisional Administration	5,028,700
Instructional and Other Support Services	7,284,186
Transportation of Pupils	3,667,300
Operations and Maintenance	20,514,875
Fiscal	3,031,000
	170,490,990

Current Year Operating Surplus (Deficit)	1,655,000
Net Transfers from (to) Capital Fund	(1,655,000)
Net Current Year Surplus (Deficit)	0

OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2015

Funding of Schools Program

Base Support		
Instructional	29,697,190	
Additional Instructional Support for Small Schools	-	
Sparsity	-	
Curricular Materials	924,666	
Information Technology	924,666	
Library Services	1,417,821	
Student Services	5,075,947	
Counselling and Guidance	1,279,121	
Professional Development	601,033	
Physical Education	370,750	
Occupancy	7,059,735	47,350,929
Categorical Support		
Transportation	1,682,756	
Board and Room	-	
Special Needs: Coordinator/Clinician	1,078,777	
Special Needs: Level 2	3,323,810	
Special Needs: Level 3	3,836,305	
Senior Years Technology Education	992,063	
English as an Additional Language	659,250	
Aboriginal Academic Achievement (included BSSAP)	682,500	
Aboriginal and International Languages	65,291	
French Language Education	708,500	
Small Schools	-	
Enrolment Change	402,295	
Northern Allowance	-	
Early Childhood Development Initiative	190,643	
Early Literacy Intervention	655,598	
Numeracy	165,716	
Middle Years Life/Work Exploration	47,530	
Education for Sustainable Development	29,400	14,520,434
Equalization		20,137,365
Additional Equalization		3,036,165
Formula Guarantee		3,709,147
Other Program Support		
School Buildings Support: "D" Projects	472,080	
Technology Education Equipment Replacement	233,700	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	705,780
		<u>89,459,820</u>

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

Budget for the Year Ending June 30, 2015

Other Department of Education and Advanced Learning

Non-Resident	-
Shared Services	180,000
Special Needs	-
Institutional Programs	-
Nursing Supports (URIS)	-
Substitute Fees	-
General Support Grant	3,000,000
Education Property Tax Credit	23,176,921
Tax Incentive Grant	1,469,005
Smaller Classes Initiative (K-3)	833,864
Community Schools	-
Healthy Schools Initiative	-
Learning to Age 18 Coordinator	87,255
Quality Education Initiative Fund	77,056
Career Development Fund	83,990
Other: School Funding Agreement - John G Stewart	475,000
School Initiated Projects	45,000

29,428,091

Other Provincial Government Departments (Not including GBE's)

Employment Programs	-
Adult Learning Centres	-
Other:	-

0

Funding of Schools Program (previous page)

89,459,820

TOTAL PROVINCIAL GOVERNMENT REVENUE

118,887,911

OPERATING FUND - REVENUE DETAIL NON-PROVINCIAL GOVERNMENT SOURCES

Budget for the Year Ending June 30, 2015

Federal Government

Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		-	
English as an Additional Language (Adults)		-	
Other:		-	
			0

Municipal Government

Special Requirement	76,934,005		
Less: Education Property Tax Credit	(23,176,921)		
Less: Tax Incentive Grant	(1,469,005)	52,288,079	
Other:		-	52,288,079

Other School Divisions

Transfer Fees	215,000		
Residual Fees	-		
Transportation of Pupils	-		
Other:	-		
			215,000

First Nations

Tuition Fees	-		
Transportation of Pupils	-		
Other:	-		
			0

Private Organizations and Individuals (Includes GBE's)

Regular Tuition	-		
International Tuition	-		
Continuing Education	330,000		
Other Tuition:	-		
Food Service	150,000		
Government Business Enterprises (GBE's)	-		
Other:	-		
	Vocational Shops	70,000	
	Building Rentals	95,000	
	Transportation User Fees	90,000	
			735,000

Other Sources

Interest	20,000		
Donations	-		
Other:	-		
			20,000

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE

53,258,079

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2015

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2015	2014
	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	87,513,176	29,295,109	-	479,807	3,204,000	5,603,940	2,458,000	9,186,000		137,740,032	135,687,432
Employees Benefits and Allowances	4,986,000	2,615,000	-	8,000	365,000	398,000	344,000	1,309,000		10,025,000	9,383,000
Services	1,347,195	410,500	-	107,000	1,267,250	957,302	270,300	8,767,975		13,127,522	12,920,297
Supplies, Materials and Minor Equipment	3,896,033	290,918	-	15,191	189,150	291,944	595,000	1,251,900		6,530,136	6,646,937
Short Term Loan Interest and Bank Charges									31,000	31,000	60,000
Bad Debt Expense									-	0	N/A
Transfers	1,000	0	0	0	3,300	33,000	0	0	(PAYROLL TAX) 3,000,000	3,037,300	2,887,300
TOTALS	97,743,404	32,611,527	0	609,998	5,028,700	7,284,186	3,667,300	20,514,875	3,031,000	170,490,990	167,584,966

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2015

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	7,301,000						7,301,000
330	Instructional - Teaching	20000	47,226,979		5,079,251	19,674,942	3,003,000	75,004,172
350	Instructional - Other		512,975		10,000	283,785	74,595	881,355
360	Technical, Specialized and Service	85,059	176,000			46,000	165,590	472,649
370	Secretarial, Clerical and Other	3,248,000						3,248,000
390	Information Technology	606,000						606,000
	Total Salaries	11,260,059	47,915,954	0	5,089,251	20,004,727	3,243,185	87,513,176
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	769,000	2,627,000		237,000	1,192,000	161,000	4,986,000
5-6XX	SERVICES							
510	Professional, Technical and Specialized	5,000	198,167		2,400	18,183	5,000	228,750
520	Communications	233,000						233,000
540	Travel and Meetings	12,000	78,350		5,400	17,500		113,250
560	Tuition							0
570	Printing and Binding		10,720			5,000		15,720
580	Insurance and Bond Premiums	5,000						5,000
590	Maintenance and Repair Services		354,700		40,000	242,075	25,000	661,775
610	Rentals				100			100
630	Advertising							0
640	Dues and Fees		34,800			10,500		45,300
650	Professional and Staff Development							0
680	Information Technology Services		44,300					44,300
	Total Services	255,000	721,037	0	47,900	293,258	30,000	1,347,195
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		801,300		49,000	368,000	340,000	1,558,300
740	Curricular and Media Materials		811,275		48,740	286,650	15,000	1,161,665
760	Minor Equipment		329,618		48,000	117,000	75,000	569,618
780	Information Technology Equipment		470,450		10,000	126,000		606,450
	Total Supplies, Materials & Minor Equipment	0	2,412,643	0	155,740	897,650	430,000	3,896,033
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities		1,000					1,000
	Total Transfers	0	1,000	0	0	0	0	1,000
TOTALS		12,284,059	53,677,634	0	5,529,891	22,387,635	3,864,185	97,743,404

* 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, 2015

STUDENT SUPPORT SERVICES		10	20	30	40	50	60	70	
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	GIFTED EDUCATION *	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	TOTALS
3XX	SALARIES								
320	Executive, Managerial and Supervisory	220,000		113,000					333,000
330	Instructional - Teaching	282,000		39,000	697,000	1,476,582	7,162,000	2,440,000	12,096,582
350	Instructional - Other				1,974,870	10,444,300	1,901,357		14,320,527
360	Technical, Specialized and Service								0
370	Secretarial, Clerical and Other	205,000							205,000
380	Clinician			2,261,000					2,261,000
390	Information Technology	79,000							79,000
	Total Salaries	786,000	0	2,413,000	2,671,870	11,920,882	9,063,357	2,440,000	29,295,109
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	55,000		124,000	308,000	1,485,000	523,000	120,000	2,615,000
5-6XX	SERVICES								
510	Professional, Technical and Specialized	100		281,800		600	11,500		294,000
520	Communications	7,700		2,200					9,900
540	Travel and Meetings	1,350		39,650	500	2,600	41,000		85,100
560	Tuition								0
570	Printing and Binding	1,300		1,250			1,000		3,550
580	Insurance and Bond Premiums								0
590	Maintenance and Repair Services	1,100		3,000	1,500				5,600
610	Rentals				3,300		500		3,800
630	Advertising								0
640	Dues and Fees	3,750		2,100					5,850
650	Professional and Staff Development			200					200
680	Information Technology Services			2,500					2,500
	Total Services	15,300	0	332,700	5,300	3,200	54,000	0	410,500
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	10,700		18,600	13,000	42,833	10,500	1,000	96,633
740	Curricular and Media Materials	1,800		16,500	28,585	25,800	35,000		107,685
760	Minor Equipment	2,000		19,400	3,000	5,000	32,500	2,000	63,900
780	Information Technology Equipment	100		600	500	20,000	1,500		22,700
	Total Supplies, Materials & Minor Equipment	14,600	0	55,100	45,085	93,633	79,500	3,000	290,918
95X-99	TRANSFERS								
960	School Divisions								0
980	Organizations, Individuals and Other Entities								0
	Total Transfers	0		0	0	0			0
TOTALS		870,900	0	2,924,800	3,030,255	13,502,715	9,719,857	2,563,000	32,611,527

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

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300

Budget for the Year Ending June 30, 2015

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			0
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, 2015

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	105,000			84,000	189,000
330	Instructional - Teaching	100,000			3,200	103,200
350	Instructional - Other					0
360	Technical, Specialized and Service				94,607	94,607
370	Secretarial, Clerical and Other	55,000		30,000	8,000	93,000
380	Clinician					0
390	Information Technology					0
	Total Salaries	260,000	0	30,000	189,807	479,807
4XX	EMPLOYEES BENEFITS AND ALLOWANCES			3,000	5,000	8,000
5-6XX	SERVICES					
510	Professional, Technical and Specialized	65,200				65,200
520	Communications	2,500			500	3,000
540	Travel and Meetings	400			2,400	2,800
570	Printing and Binding	12,000			1,700	13,700
590	Maintenance and Repair Services	9,000			200	9,200
610	Rentals					0
630	Advertising	11,000			400	11,400
640	Dues and Fees					0
650	Professional and Staff Development	1,500			200	1,700
680	Information Technology Services					0
	Total Services	101,600	0	0	5,400	107,000
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	2,000			11,841	13,841
740	Curricular and Media Materials	1,000			350	1,350
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	3,000	0	0	12,191	15,191
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		364,600	0	33,000	212,398	609,998

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2015

DIVISIONAL ADMINISTRATION		10	20	30	50	
		BOARD OF	INSTRUCTIONAL	BUSINESS AND	MANAGEMENT	
CODE	OBJECT \ PROGRAM	TRUSTEES	MANAGEMENT & ADMINISTRATION	ADMINISTRATIVE SERVICES	INFORMATION SERVICES	TOTALS
3XX	SALARIES					
310	Trustees Remuneration	210,000				210,000
320	Executive, Managerial and Supervisory		494,000	740,000	118,000	1,352,000
360	Technical, Specialized and Service		182,000	118,000		300,000
370	Secretarial, Clerical and Other		322,500	589,500	68,000	980,000
390	Information Technology				362,000	362,000
	Total Salaries	210,000	998,500	1,447,500	548,000	3,204,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	3,000	59,000	259,000	44,000	365,000
5-6XX	SERVICES					
510	Professional, Technical and Specialized		33,800	108,000	22,500	164,300
520	Communications	6,000	500	130,000		136,500
540	Travel and Meetings	42,000	33,500	5,000	2,900	83,400
570	Printing and Binding		25,200	5,000	1,000	31,200
580	Insurance and Bond Premiums			60,000		60,000
590	Maintenance and Repair Services		1,000	55,000		56,000
610	Rentals			2,000		2,000
630	Advertising	1,000	28,100			29,100
640	Dues and Fees	115,000	15,400	4,000		134,400
650	Professional and Staff Development	27,000	18,000	20,000		65,000
680	Information Technology Services	5,400	4,000		495,950	505,350
	Total Services	196,400	159,500	389,000	522,350	1,267,250
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	3,000	38,750	45,000	3,500	90,250
740	Curricular and Media Materials		13,300	2,000		15,300
760	Minor Equipment			4,000	2,000	6,000
780	Information Technology Equipment		3,800		73,800	77,600
	Total Supplies, Materials & Minor Equipment	3,000	55,850	51,000	79,300	189,150
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities		3,300			3,300
999	Recharge					0
	Total Transfers	0	3,300	0		3,300
TOTALS		412,400	1,276,150	2,146,500	1,193,650	5,028,700

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2015

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05 CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	10 CURRICULUM CONSULTING & DEVELOPMENT	20 LIBRARY / MEDIA CENTRE	30 PROFESSIONAL AND STAFF DEVELOPMENT	80 OTHER	TOTALS
CODE	OBJECT \ PROGRAM						
3XX	SALARIES						
320	Executive, Managerial and Supervisory	231,000					231,000
330	Instructional - Teaching		499,800	1,665,500	1,239,840	93,000	3,498,140
350	Instructional - Other			1,254,500			1,254,500
360	Technical, Specialized and Service			371,000		133,000	504,000
370	Secretarial, Clerical and Other	115,000	1,300				116,300
390	Information Technology						0
	Total Salaries	346,000	501,100	3,291,000	1,239,840	226,000	5,603,940
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	23,000	20,000	308,000	30,000	17,000	398,000
5-6XX	SERVICES						
510	Professional, Technical and Specialized		4,950	500	64,050	156,000	225,500
520	Communications		207				207
540	Travel and Meetings		35,065	7,000			42,065
560	Tuition						0
570	Printing and Binding		900	750	2,050		3,700
580	Insurance and Bond Premiums					13,000	13,000
590	Maintenance and Repair Services						0
610	Rentals						0
630	Advertising						0
640	Dues and Fees		3,968	1,500	300		5,768
650	Professional and Staff Development		300	9,000	566,462		575,762
680	Information Technology Services			91,300			91,300
	Total Services	0	45,390	110,050	632,862	169,000	957,302
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		13,050	45,000	3,750		61,800
740	Curricular and Media Materials		18,454	178,390	9,000		205,844
760	Minor Equipment			1,000			1,000
780	Information Technology Equipment		2,300	21,000			23,300
	Total Supplies, Materials & Minor Equipment	0	33,804	245,390	12,750	0	291,944
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					33,000	33,000
	Total Transfers					33,000	33,000
TOTALS		369,000	600,294	3,954,440	1,915,452	445,000	7,284,186

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2015

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	202,000					202,000
350	Instructional - Other						0
360	Technical, Specialized and Service		2,056,000			75,000	2,131,000
370	Secretarial, Clerical and Other	85,000				40,000	125,000
390	Information Technology						0
	Total Salaries	287,000	2,056,000		0	115,000	2,458,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	35,000	305,000			4,000	344,000
5-6XX	SERVICES						
510	Professional, Technical and Specialized		5,000				5,000
520	Communications	7,500	5,000				12,500
540	Travel and Meetings	8,100					8,100
570	Printing and Binding	1,000					1,000
550	Transportation of Pupils		48,000	25,700		36,000	109,700
580	Insurance and Bond Premiums		72,000				72,000
590	Maintenance and Repair Services	1,500	45,000				46,500
610	Rentals						0
630	Advertising	1,500					1,500
640	Dues and Fees	1,000					1,000
650	Professional and Staff Development	6,000	5,000				11,000
680	Information Technology Services	2,000					2,000
	Total Services	28,600	180,000	25,700	0	36,000	270,300
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	5,000	583,000				588,000
740	Curricular and Media Materials	500					500
760	Minor Equipment	1,500	5,000				6,500
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	7,000	588,000		0	0	595,000
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		357,600	3,129,000	25,700	0	155,000	3,667,300

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2015

OPERATIONS AND MAINTENANCE		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	531,000					531,000
360	Technical, Specialized and Service		8,448,000		80,000		8,528,000
370	Secretarial, Clerical and Other	127,000					127,000
390	Information Technology						0
	Total Salaries	658,000	8,448,000	0	80,000	0	9,186,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	86,000	1,206,000		17,000		1,309,000
5-6XX	SERVICES						
510	Professional, Technical and Specialized	600	221,000			15,000	236,600
520	Communications	8,750	115,000				123,750
530	Utility Services		3,870,000		106,000		3,976,000
540	Travel and Meetings	37,500					37,500
570	Printing and Binding	3,600					3,600
580	Insurance and Bond Premiums		388,000				388,000
590	Maintenance and Repair Services	2,500	2,369,225	647,500	30,500	590,300	3,640,025
610	Rentals		17,000				17,000
620	Property Taxes		105,000		140,000		245,000
630	Advertising	3,000					3,000
640	Dues and Fees	3,000					3,000
650	Professional and Staff Development	4,500	4,000				8,500
680	Information Technology Services		86,000				86,000
	Total Services	63,450	7,175,225	647,500	276,500	605,300	8,767,975
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	9,000	1,116,000				1,125,000
740	Curricular and Media Materials	3,400					3,400
760	Minor Equipment	500	107,000				107,500
780	Information Technology Equipment		16,000				16,000
	Total Supplies, Materials & Minor Equipment	12,900	1,239,000	0	0	0	1,251,900
960	School Divisions						
999	Recharge						0
TOTALS		820,350	18,068,225	647,500	373,500	605,300	20,514,875

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

Budget for the Year Ending June 30, 2015

Transfers to Capital Fund

[illegible]

Less: Transfers from Capital Fund

0

Net Transfers to (from) Capital Fund	1,655,000
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CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2015

<i>(include additions to work in progress)</i>	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	Total Capital Expenses
Land			-
Building Construction	50,000		50,000
School Buses, Vehicles & Equipment	1,605,000		1,605,000
Software			-
Total	1,655,000	-	1,655,000

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. Enrolment September 30, 2014
REGULAR INSTRUCTION		
English Language - Single Track		8,912.5
Francais - Single Track		-
French Immersion - Single Track		1,126.0
Dual Track		
- English Language	2,533.5	
- Francais	-	
- French Immersion	1,698.5	
- Other Bilingual	414.5	4,646.5
Senior Years Technology Education		812.0
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS		15,497.0

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	3,360
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,127,000
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	960,000
LOADED KILOMETERS (For the period ended June 30)	457,000

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2014/15 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	66.21	2.75		0.75	12.00	1.50	3.00	7.00	93.21
330	Instructional - Teaching	873.75	141.80		1.50		30.84			1,047.89
350	Instructional - Other	24.24	410.18				34.00			468.42
360	Technical, Specialized and Service	11.80			1.00	5.00	9.14	67.50	179.00	273.44
370	Secretarial, Clerical and Other	82.00	6.00		1.50	21.07	3.50	3.00	3.00	120.07
380	Clinician		27.12							27.12
390	Information Technology	10.00	1.50			5.00				16.50
TOTALS (excluding Trustees)		1,068.00	589.35	0.00	4.75	43.07	78.98	73.50	189.00	2,046.65

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		0.00
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310 TRUSTEES		9
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CALCULATION OF ADMINISTRATION COSTS AS A PERCENTAGE OF TOTAL EXPENSES

Administration Costs

Divisional Administration, Function 500	5,028,700
Curriculum Consulting & Development Administration, Program 605	369,000
Transportation Administration, Program 710	357,600
Operations & Maintenance Administration, Program 810	820,350
Sub-total	6,575,650
Less: Liability Insurance	60,000
Administration portion of self-funded expenses (see below)	0 *
	<u><u>6,515,650 (A)</u></u>

Expense Base

Total Operating Expenses	170,490,990
Plus: Transfers to Capital	1,655,000
Less: Adult Learning Centres, Function 300	0
	<u><u>172,145,990 (B)</u></u>

Percentage (A) / (B)

3.8%

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

Foreign Student Programs

Expenses ⁽¹⁾

Instructional	-
Administration (deducted above)	- *
Other: _____	-
_____	-
	<u><u>0</u></u>

Associated Revenue ⁽²⁾

-

Self-Administered Pension Plans

Expenses ⁽¹⁾

Administration (deducted above)	- *
Other: _____	-
_____	-
	<u><u>0</u></u>

Associated Revenue ⁽²⁾

-

(1) Incremental costs of the program.

(2) Tuition fees from foreign students or the pension plan administration fee.