

Education Funding Branch 511-1181 Portage Avenue Winnipeg, Manitoba R3G 0T3

BORDER LAND SCHOOL DIVISION

120-9th Street NW Altona, MANITOBA R0G 0B1

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2024

		1 1 (7 (1V) L / 1	ERROR REP	OIXI			
				FRAME	FTE [COST PER	
FRAME EXPENSES:		EXPENSES	- TRANSFERS =	EXPENSES	PUPILS	2023/24	2022/23
FUNCTION 100							
ADMINISTRATION		3,058,248	0	3,058,248	2,076.5	1,473	1,334
SENIOR YEARS TECHNOLOGY		1,479,574	385,000	1,094,574	143.0	7,654	7,386
ENGLISH LANGUAGE		13,696,463	20,000	13,676,463	1,369.5	9,986	9,514
FRANÇAIS		155,000	155,000	0	0.0	0	0
FRENCH IMMERSION DUAL TRACK		0 4,439,963	0	0 4,439,963	0.0 564.0	0 7,872	0 6,797
TOTAL FUNCTION 100		22,829,248	560,000	22,269,248	2,076.5	10,724	9,979
FUNCTION 200							
ADMINISTRATION/COORDINATION		197,294	0	197,294	2,076.5	95	106
CLINICAL AND RELATED SERVICES		778,504	0	778,504	2,076.5	375	365
SPECIAL PLACEMENT		0	0	0			
REGULAR PLACEMENT		2,769,934	0	2,769,934	2,076.5	1,334	1,378
RESOURCE SERVICES		1,554,203		1,554,203	2,076.5	748	692
COUNSELLING & GUIDANCE		542,599		542,599	2,076.5	261	245
OTAL FUNCTION 200		5,842,534	0	5,842,534	2,076.5	2,814	2,786
UNCTION 500		405 407	0	405 407	0.070.5	00	00
BOARD OF TRUSTEES NISTRUCTIONIAL MANACEMENT & ADMINISTRAT	ION	185,487	0	185,487	2,076.5	89	93
NSTRUCTIONAL MANAGEMENT & ADMINISTRAT	ION	202,802	0	202,802	2,076.5	98	92
BUSINESS ADMINISTRATIVE SERVICES		679,777	0	679,777	2,076.5	327	329
MANAGEMENT INFORMATION SERVICES OTAL FUNCTION 500		60,420 1 128 486	0	60,420 1 128 486	2,076.5	29 543	31 546
OTAL FOR CHOICE SUU		1,128,486	0	1,128,486	2,076.5	543	546
FUNCTION 600 CURRICULUM CONSULTING/DEVELOPMENT ADM	MIN.	0		0	2,076.5	0	0
CURRICULUM CONSULTING/DEVELOPMENT		0	 	0	2,076.5	0	0
LIBRARY/ MEDIA CENTRE		303,676		303,676	2,076.5	146	147
PROFESSIONAL & STAFF DEVELOPMENT		361,228		361,228	2,076.5	174	164
OTHER		156,497	0	156,497	2,076.5	75	65
OTAL FUNCTION 600		821,401	0	821,401	2,076.5	396	65
NUR!! (TEACUED DATIO)		DECLUAD IN	CTDLICTION	- EDUC/	TOD		
PUPIL/TEACHER RATIOS:		REGULAR IN 2023/24	2022/23	2023/24	2022/23		
NROLMENT		2,076.5	2,121.0	2,076.5	2,121.0		
FEACHERS		163.20	155.31	202.55	191.88		
RATIO		12.7	13.7	10.3	11.1		
						ADMIN.,	
ANALYSIS OF TRANSPORTATION EXPENSES:		REGULAR	COST PER	COST PER		REGULAR	COST PER
		TRANSPORT'N PROGRAM 720	TRANSPORTED PUPIL	TOTAL KM (bus routes)	COST PER LOADED KM	AND OTHER (710, 720, 790)	TOTAL KN (log book
		TROOTANI 120	TOTIL	(bus routes)	LOADED KW	(110, 120, 130)	(log book)
	2023/24 2022/23	2,248,825 2,179,945	1,343 1,723	2.03 2.07	3.21 3.21	2,705,152 2,628,711	2.28 2.33
	2022/23	2,179,940	1,725	2.07	3.21	2,020,711	2.55
TOTAL OPERATING EXPENSE PER PUPIL:		TOTAL EXPENSES	- OPERATING TRANSFERS	CONSOLIDATED EXPENSES	- FUNCTIONS 300 AND 400	EXPENSES FOR PER PUPIL	COST PER PUPIL
	2023/24 2022/23	38,524,395 37,164,727	(560,000)		(411,985)	37,552,410	
			(575,000)	36,589,727	(436,080)	36,153,647	
		0.,.0.,.2.		36,589,727	(436,080)		
SALARY/PERSONNEL REPORT:		SALARIES	FUNCTION 100 PERSONNEL	36,589,727 AVERAGE	SALARIES	FUNCTION 200 PERSONNEL	17,046
		SALARIES	FUNCTION 100 PERSONNEL	AVERAGE	SALARIES	FUNCTION 200 PERSONNEL	17,046 AVERAGE
320 EXECUTIVE, MG'L & SUPERVISORY		SALARIES 1,652,917	FUNCTION 100 PERSONNEL	AVERAGE 119,129	SALARIES 148,101	FUNCTION 200 PERSONNEL 1.20	17,046 AVERAGE 123,418
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING	[SALARIES 1,652,917 15,564,512	FUNCTION 100 PERSONNEL 13.88 163.20	AVERAGE 119,129 95,371	SALARIES 148,101 2,083,703	PERSONNEL 1.20 23.67	17,046 AVERAGE 123,418 88,031
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER	[SALARIES 1,652,917 15,564,512 368,932	FUNCTION 100 PERSONNEL 13.88 163.20 11.79	AVERAGE 119,129 95,371 31,292	SALARIES 148,101 2,083,703 2,217,801	FUNCTION 200 PERSONNEL 1.20 23.67 86.30	17,046 AVERAGE 123,418 88,031 25,699
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE	[SALARIES 1,652,917 15,564,512 368,932 0	FUNCTION 100 PERSONNEL 13.88 163.20 11.79 0.00	AVERAGE 119,129 95,371 31,292 0	SALARIES 148,101 2,083,703 2,217,801 0	FUNCTION 200 PERSONNEL 1.20 23.67 86.30 0.00	17,046 AVERAGE 123,418 88,031 25,699
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER		SALARIES 1,652,917 15,564,512 368,932	FUNCTION 100 PERSONNEL 13.88 163.20 11.79	AVERAGE 119,129 95,371 31,292	SALARIES 148,101 2,083,703 2,217,801 0 26,477	FUNCTION 200 PERSONNEL 1.20 23.67 86.30 0.00 0.50	17,046 AVERAGE 123,418 88,031 25,699 0 52,954
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 380 CLINICIAN		SALARIES 1,652,917 15,564,512 368,932 0	FUNCTION 100 PERSONNEL 13.88 163.20 11.79 0.00	AVERAGE 119,129 95,371 31,292 0	SALARIES 148,101 2,083,703 2,217,801 0	FUNCTION 200 PERSONNEL 1.20 23.67 86.30 0.00	17,046 AVERAGE 123,418 88,031 25,699 0 52,954 105,753
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 380 CLINICIAN		SALARIES 1,652,917 15,564,512 368,932 0 721,624	FUNCTION 100 PERSONNEL 13.88 163.20 11.79 0.00 15.36	AVERAGE 119,129 95,371 31,292 0 46,981	SALARIES 148,101 2,083,703 2,217,801 0 26,477 571,066	FUNCTION 200 PERSONNEL 1.20 23.67 86.30 0.00 0.50 5.40 0.00	17,046 AVERAGE 123,418 88,031 25,699 0 52,954 105,753
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 380 CLINICIAN		SALARIES 1,652,917 15,564,512 368,932 0 721,624	FUNCTION 100 PERSONNEL 13.88 163.20 11.79 0.00 15.36	AVERAGE 119,129 95,371 31,292 0 46,981	SALARIES 148,101 2,083,703 2,217,801 0 26,477 571,066	FUNCTION 200 PERSONNEL 1.20 23.67 86.30 0.00 0.50 5.40	17,046 AVERAGE 123,418 88,031 25,699 0 52,954 105,753 0
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 380 CLINICIAN 390 INFORMATION TECHNOLOGY		SALARIES 1,652,917 15,564,512 368,932 0 721,624 320,617 SALARIES	FUNCTION 100 PERSONNEL 13.88 163.20 11.79 0.00 15.36 4.00 FUNCTION 500	AVERAGE 119,129 95,371 31,292 0 46,981 80,154 AVERAGE	SALARIES 148,101 2,083,703 2,217,801 0 26,477 571,066 0 SALARIES	FUNCTION 200 PERSONNEL 1.20 23.67 86.30 0.00 0.50 5.40 0.00 FUNCTION 600	17,046 AVERAGE 123,418 88,031 25,699 0 52,954 105,753 0 AVERAGE
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 380 CLINICIAN 390 INFORMATION TECHNOLOGY	[SALARIES 1,652,917 15,564,512 368,932 0 721,624 320,617	FUNCTION 100 PERSONNEL 13.88 163.20 11.79 0.00 15.36 4.00 FUNCTION 500 PERSONNEL	AVERAGE 119,129 95,371 31,292 0 46,981 80,154	SALARIES 148,101 2,083,703 2,217,801 0 26,477 571,066 0	FUNCTION 200 PERSONNEL 1.20 23.67 86.30 0.00 0.50 5.40 0.00 FUNCTION 600 PERSONNEL	17,046 AVERAGE 123,418 88,031 25,699 0 52,954 105,753 0 AVERAGE
820 EXECUTIVE, MG'L & SUPERVISORY 830 INSTRUCTIONAL - TEACHING 8350 INSTRUCTIONAL - OTHER 8360 TECHNICAL, SPECLIZ'D & SERVICE 870 SECRETARIAL, CLERICAL & OTHER 880 CLINICIAN 890 INFORMATION TECHNOLOGY	[SALARIES 1,652,917 15,564,512 368,932 0 721,624 320,617 SALARIES	FUNCTION 100 PERSONNEL 13.88 163.20 11.79 0.00 15.36 4.00 FUNCTION 500 PERSONNEL	AVERAGE 119,129 95,371 31,292 0 46,981 80,154 AVERAGE	SALARIES 148,101 2,083,703 2,217,801 0 26,477 571,066 0 SALARIES 87,831	FUNCTION 200 PERSONNEL 1.20 23.67 86.30 0.00 0.50 5.40 0.00 FUNCTION 600 PERSONNEL 0.60	17,046 AVERAGE 123,418 88,031 25,699 0 52,954 105,753 0 AVERAGE 146,385 Erro
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 380 CLINICIAN 390 INFORMATION TECHNOLOGY 320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER		SALARIES 1,652,917 15,564,512 368,932 0 721,624 320,617 SALARIES	FUNCTION 100 PERSONNEL 13.88 163.20 11.79 0.00 15.36 4.00 FUNCTION 500 PERSONNEL	AVERAGE 119,129 95,371 31,292 0 46,981 80,154 AVERAGE	SALARIES 148,101 2,083,703 2,217,801 0 26,477 571,066 0 SALARIES 87,831 109,636	FUNCTION 200 PERSONNEL 1.20 23.67 86.30 0.00 0.50 5.40 0.00 FUNCTION 600 PERSONNEL 0.60 0.00	17,046 AVERAGE 123,418 88,031 25,699 0 52,954 105,753 0 AVERAGE 146,385 Error 27,510
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 380 CLINICIAN 390 INFORMATION TECHNOLOGY 320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE		SALARIES 1,652,917 15,564,512 368,932 0 721,624 320,617 SALARIES 330,720	FUNCTION 100 PERSONNEL 13.88 163.20 11.79 0.00 15.36 4.00 FUNCTION 500 PERSONNEL 2.40	AVERAGE 119,129 95,371 31,292 0 46,981 80,154 AVERAGE 137,800	SALARIES 148,101 2,083,703 2,217,801 0 26,477 571,066 0 SALARIES 87,831 109,636 208,804	FUNCTION 200 PERSONNEL 1.20 23.67 86.30 0.00 0.50 5.40 0.00 FUNCTION 600 PERSONNEL 0.60 0.00 7.59	17,046 AVERAGE 123,418 88,031 25,699 0 52,954 105,753 0 AVERAGE 146,385 Erroi 27,510 27,583
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 380 CLINICIAN 390 INFORMATION TECHNOLOGY 320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER		SALARIES 1,652,917 15,564,512 368,932 0 721,624 320,617 SALARIES 330,720	FUNCTION 100 PERSONNEL 13.88 163.20 11.79 0.00 15.36 4.00 FUNCTION 500 PERSONNEL 2.40 0.00	AVERAGE 119,129 95,371 31,292 0 46,981 80,154 AVERAGE 137,800	SALARIES 148,101 2,083,703 2,217,801 0 26,477 571,066 0 SALARIES 87,831 109,636 208,804 44,961	FUNCTION 200 PERSONNEL 1.20 23.67 86.30 0.00 0.50 5.40 0.00 FUNCTION 600 PERSONNEL 0.60 0.00 7.59 1.63	17,046 AVERAGE 123,418 88,031 25,699 0 52,954 105,753 0 AVERAGE 146,385 Erro 27,510 27,583
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 380 CLINICIAN 390 INFORMATION TECHNOLOGY 320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER		SALARIES 1,652,917 15,564,512 368,932 0 721,624 320,617 SALARIES 330,720 0 337,412 0	FUNCTION 100 PERSONNEL 13.88 163.20 11.79 0.00 15.36 4.00 FUNCTION 500 PERSONNEL 2.40 0.00 5.50 0.00 FUNCTION 700	AVERAGE 119,129 95,371 31,292 0 46,981 80,154 AVERAGE 137,800 0 61,348 0	SALARIES 148,101 2,083,703 2,217,801 0 26,477 571,066 0 SALARIES 87,831 109,636 208,804 44,961 0 0	FUNCTION 200 PERSONNEL 1.20 23.67 86.30 0.00 0.50 5.40 0.00 FUNCTION 600 PERSONNEL 0.60 0.00 7.59 1.63 0.00 0.00 0.00 FUNCTION 800	17,046 AVERAGE 123,418 88,031 25,699 0 52,954 105,753 0 AVERAGE 146,385 Erro 27,510 27,583 0
820 EXECUTIVE, MG'L & SUPERVISORY 830 INSTRUCTIONAL - TEACHING 850 INSTRUCTIONAL - OTHER 860 TECHNICAL, SPECLIZ'D & SERVICE 870 SECRETARIAL, CLERICAL & OTHER 880 CLINICIAN 890 INFORMATION TECHNOLOGY 820 EXECUTIVE, MG'L & SUPERVISORY 830 INSTRUCTIONAL - TEACHING 850 INSTRUCTIONAL - OTHER 860 TECHNICAL, SPECLIZ'D & SERVICE 870 SECRETARIAL, CLERICAL & OTHER		SALARIES 1,652,917 15,564,512 368,932 0 721,624 320,617 SALARIES 330,720 0 337,412	FUNCTION 100 PERSONNEL 13.88 163.20 11.79 0.00 15.36 4.00 FUNCTION 500 PERSONNEL 2.40 0.00 5.50 0.00	AVERAGE 119,129 95,371 31,292 0 46,981 80,154 AVERAGE 137,800 0 61,348	SALARIES 148,101 2,083,703 2,217,801 0 26,477 571,066 0 SALARIES 87,831 109,636 208,804 44,961 0	FUNCTION 200 PERSONNEL 1.20 23.67 86.30 0.00 0.50 5.40 0.00 FUNCTION 600 PERSONNEL 0.60 0.00 7.59 1.63 0.00 0.00	17,046 AVERAGE 123,418 88,031 25,699 0 52,954 105,753 0 AVERAGE 146,385 Erroi 27,510 27,583 0
820 EXECUTIVE, MG'L & SUPERVISORY 830 INSTRUCTIONAL - TEACHING 850 INSTRUCTIONAL - OTHER 860 TECHNICAL, SPECLIZ'D & SERVICE 870 SECRETARIAL, CLERICAL & OTHER 880 CLINICIAN 890 INFORMATION TECHNOLOGY 820 EXECUTIVE, MG'L & SUPERVISORY 830 INSTRUCTIONAL - TEACHING 850 INSTRUCTIONAL - OTHER 860 TECHNICAL, SPECLIZ'D & SERVICE 870 SECRETARIAL, CLERICAL & OTHER 890 INFORMATION TECHNOLOGY		SALARIES 1,652,917 15,564,512 368,932 0 721,624 320,617 SALARIES 330,720 0 337,412 0	FUNCTION 100 PERSONNEL 13.88 163.20 11.79 0.00 15.36 4.00 FUNCTION 500 PERSONNEL 2.40 0.00 5.50 0.00 FUNCTION 700	AVERAGE 119,129 95,371 31,292 0 46,981 80,154 AVERAGE 137,800 0 61,348 0	SALARIES 148,101 2,083,703 2,217,801 0 26,477 571,066 0 SALARIES 87,831 109,636 208,804 44,961 0 0	FUNCTION 200 PERSONNEL 1.20 23.67 86.30 0.00 0.50 5.40 0.00 FUNCTION 600 PERSONNEL 0.60 0.00 7.59 1.63 0.00 0.00 0.00 FUNCTION 800	17,046 AVERAGE 123,418 88,031 25,699 0 52,954 105,753 0 AVERAGE 146,385 Erroi 27,510 27,583 0 0
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 380 CLINICIAN 390 INFORMATION TECHNOLOGY 320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 390 INFORMATION TECHNOLOGY		SALARIES 1,652,917 15,564,512 368,932 0 721,624 320,617 SALARIES 330,720 0 337,412 0 SALARIES	FUNCTION 100 PERSONNEL 13.88 163.20 11.79 0.00 15.36 4.00 FUNCTION 500 PERSONNEL 2.40 0.00 5.50 0.00 FUNCTION 700 PERSONNEL	AVERAGE 119,129 95,371 31,292 0 46,981 80,154 AVERAGE 137,800 0 61,348 0 AVERAGE	SALARIES 148,101 2,083,703 2,217,801 0 26,477 571,066 0 SALARIES 87,831 109,636 208,804 44,961 0 0 SALARIES	FUNCTION 200 PERSONNEL 1.20 23.67 86.30 0.00 0.50 5.40 0.00 FUNCTION 600 PERSONNEL 0.60 0.00 7.59 1.63 0.00 0.00 FUNCTION 800 PERSONNEL	17,046 AVERAGE 123,418 88,031 25,699 0 52,954 105,753 0 AVERAGE 146,385 Erroi 27,510 27,583 0 0
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 380 CLINICIAN 390 INFORMATION TECHNOLOGY 320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 390 INFORMATION TECHNOLOGY		SALARIES 1,652,917 15,564,512 368,932 0 721,624 320,617 SALARIES 330,720 0 337,412 0 SALARIES 117,506	FUNCTION 100 PERSONNEL 13.88 163.20 11.79 0.00 15.36 4.00 FUNCTION 500 PERSONNEL 2.40 0.00 5.50 0.00 FUNCTION 700 PERSONNEL 1.10	AVERAGE 119,129 95,371 31,292 0 46,981 80,154 AVERAGE 137,800 0 61,348 0 AVERAGE 106,824	SALARIES 148,101 2,083,703 2,217,801 0 26,477 571,066 0 SALARIES 87,831 109,636 208,804 44,961 0 0 SALARIES	FUNCTION 200 PERSONNEL 1.20 23.67 86.30 0.00 0.50 5.40 0.00 FUNCTION 600 PERSONNEL 0.60 0.00 7.59 1.63 0.00 0.00 FUNCTION 800 PERSONNEL	18,084 17,046 AVERAGE 123,418 88,031 25,699 0 52,954 105,753 0 AVERAGE 146,385 Error 27,510 27,583 0
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 380 CLINICIAN 390 INFORMATION TECHNOLOGY 320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 390 INFORMATION TECHNOLOGY 320 EXECUTIVE, MG'L & SUPERVISORY 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER		SALARIES 1,652,917 15,564,512 368,932 0 721,624 320,617 SALARIES 330,720 0 337,412 0 SALARIES 117,506 0	FUNCTION 100 PERSONNEL 13.88 163.20 11.79 0.00 15.36 4.00 FUNCTION 500 PERSONNEL 2.40 0.00 5.50 0.00 FUNCTION 700 PERSONNEL 1.10 0.00	AVERAGE 119,129 95,371 31,292 0 46,981 80,154 AVERAGE 137,800 61,348 0 AVERAGE 106,824 0	SALARIES 148,101 2,083,703 2,217,801 0 26,477 571,066 0 SALARIES 87,831 109,636 208,804 44,961 0 0 SALARIES 108,232	FUNCTION 200 PERSONNEL 1.20 23.67 86.30 0.00 0.50 5.40 0.00 FUNCTION 600 PERSONNEL 0.60 0.00 7.59 1.63 0.00 0.00 FUNCTION 800 PERSONNEL 1.10	17,046 AVERAGE 123,418 88,031 25,699 0 52,954 105,753 0 AVERAGE 146,385 Error 27,510 27,583 0 0 AVERAGE 98,393

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OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2024

Revenue

Net Current Year Surplus (Deficit)

Provincial Government	22,893,360
Federal Government	-
Municipal Government - Property Tax	13,813,035
- Other	-
Other School Divisions	468,000
First Nations	1,103,000
Private Organizations and Individuals	83,000
Other Sources	164,000
	38,524,395
Expenses	
Regular Instruction	22,829,248
Student Support Services	5,842,534
Adult Learning Centres	351,180
Community Education and Services	60,805
Divisional Administration	1,128,486
Instructional and Other Support Services	821,401
Transportation of Pupils	2,706,352
Operations and Maintenance	4,142,389
Fiscal	642,000
	38,524,395
Current Year Operating Surplus (Deficit)	0
Net Transfers from (to) Capital Fund	(568,900)

(568,900)

OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2024

D 0 1		
Base Support	4.450.050	
Instructional	4,158,659	
Additional Instructional Support for Small Schools	-	
Sparsity	398,124	
Curricular Materials	129,486	
Information Technology	133,802	
Library Services	198,545	
Student Services	741,117	
Counselling and Guidance	179,122	
Professional Development	99,273	
Physical Education	42,875	
Occupancy	1,292,760	7,373,7
Categorical Support		
Transportation	1,151,354	
Board and Room	1,200	
Special Needs: Coordinator/Clinician	230,917	
Special Needs: Level 2	535,800	
Special Needs: Level 3	369,775	
Senior Years Technology Education	144,431	
English as an Additional Language	248,750	
Indigenous Academic Achievement (included BSSIP)	54,000	
Indigenous and International Languages	700	
French Language Education	34,032	
Small Schools	122,428	
Enrolment Change	226,849	
Northern Allowance	-	
Early Childhood Development Initiative	31,776	
Literacy and Numeracy	172,648	
Education for Sustainable Development	11,200	3,335,8
Equalization	<u>, </u>	3,793,8
Additional Equalization		1,5
Formula Guarantee		,
Other Program Support		
School Buildings Support: "D" Projects	99,960	
Technology Education Equipment Replacement	49,700	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	_	
Prior Year Support		
Curricular Materials	_	
School Buildings Support: "D" Projects	_	
Technology Education Equipment	_	149,6

14,654,665

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

Budget for the Year Ending June 30, 2024

Other Department of Education and Early Childhood Learning

Non-Resident Shared Services		-	
Special Needs		-	
Institutional Progra	ome	•	
Nursing Supports		•	
Substitute Fees	(UKIS)	-	
	2rant	40C 0E1	
General Support (486,051	
Tax Incentive Gra	ty Tax Credit (part of Tax Credits)	1,539,639	
		2,562,850	
Property Tax Offs		1,109,209	
Early Years Enha		154,906	
Community School		80,000	
Healthy Schools I		-	
Learning to Age 1	8 Coordinator	20,000	
Other:			
	Special Needs Additional Funding	205,563	
	Wage Assistance	1,028,247	
	Student Presence and Engagement	322,000	
	Additional Operating Support	185,000	
	Career Development Grant	125,000	
	French Second Language Revitalization	58,000	
	Green Team	6,000	
			7,882,465
			7,002,400
	rnment Departments (Not including GBE's)		
Employment Prog		-	
Adult Learning Ce		351,180	
Other:	Southern Health	5,050	
			356,230
Funding of Schools Pr	rogram (previous page)	_	14,654,665
TOTAL PROVINCIAL GOV	/ERNMENT REVENUE	=	22,893,360

OPERATING FUND - REVENUE DETAIL NON-PROVINCIAL GOVERNMENT SOURCES

Federal Government		
Tuition Fees	-	
Transportation of Pupils	-	
French Language Monitor	-	
English as an Additional Language (Adults)	-	
Other:	-	
		0
Municipal Government		V
Special Requirement 19,024,733		
Less: Education Property Tax Credit (1,539,639)		
Less: Tax Incentive Grant (2,562,850)		
Less: Property Tax Offset Grant (1,109,209)	13,813,035	
Other:		13,813,035
Other School Divisions		
Tuition Fees		
Transfer Fees	23,000	
Residual Fees	400,000	
Transportation of Pupils	-	
Other: RRTVA Coordinator	45,000	
	-,,	
		468,000
First Nations		
Tuition Fees	1,000,000	
Transportation of Pupils	88,000	
Other: Bus Garage Services	15,000	
		1,103,000
rivate Organizations and Individuals (Includes GBE's)		
Regular Tuition	-	
International Tuition	-	
Continuing Education	-	
Other Tuition:	-	
Food Service	40,000	
Government Business Enterprises (GBE's)	-	
Other:	-	
Vocational Program Sales	28,000	
Tech Sales/Fiber Optic Agreements/Misc	15,000	
		83,000
Other Sources		
Interest	15,000	
Donations	35,000	
Other: Equity & Dividends	25,000	
PD/Sub Costs - BLTA, MTS	25,000	
Insurance Rebates	10,000	
Rental Income - EKC, RAEC	54,000	
		164,000
TAL NON-PROVINCIAL GOVERNMENT REVENUE	_	15,631,035

Border Land School Division 31-Jan-24 **OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT**

	FUNCTION	100	200	300	400	500	600	700	800	900			
					Community		Instructional						ı
			Student	Adult	Education		and Pupil		Operations		2024	2023	l
		Regular	Support	Learning	and	Divisional	Support		and				l
OBJECT		Instruction	Services	Centres	Services	Administration	Services	Transportation	Maintenance	Fiscal	TOTALS	TOTALS	l
Salaries		18,628,602	5,047,148	280,855	13,000	762,828	451,232	1,429,699	1,606,046		28,219,410	27,409,416	
Employees Allowances	Benefits and	1,232,266	585,435	26,765	1,600	109,261	58,434	254,531	300,500		2,568,792	2,373,770	
Services		741,456	177,329	35,160	26,715	241,897	217,960	161,622	1,823,293		3,425,432	3,316,339	5
Supplies, M Minor Equi	Materials and pment	1,666,924	32,622	8,400	19,490	14,500	93,775	860,500	412,550		3,108,761	2,880,202	
Short Term and Bank C	n Loan Interest Charges									50,000	50,000	30,000	
Bad Debt E	Expense									-	0	0	
Transfers		560,000	0	0	0	0	0	0	0	(PAYROLL TAX) 592,000	1,152,000	1,155,000	
TOTALS		22,829,248	5,842,534	351,180	60,805	1,128,486	821,401	2,706,352	4,142,389	642,000	38,524,395	37,164,727	

	10	SING	E TRACK SCHOO	OLS *	80	90	
REGULAR INSTRUCTION		20	50	70		SENIOR YEARS	
		ENGLISH		FRENCH	DUAL TRACK	TECHNOLOGY	
CODE OBJECT \ PROGRAM	ADMINISTRATION	LANGUAGE	FRANÇAIS	IMMERSION	SCHOOLS **	EDUCATION	TOTALS
3XX SALARIES			Í				
320 Executive, Managerial and Supervisory	1,652,917						1,652,917
330 Instructional - Teaching		11,110,225			3,876,705	577,582	15,564,512
350 Instructional - Other		162,190			120,397	86,345	368,932
360 Technical, Specialized and Service							0
370 Secretarial, Clerical and Other	721,624						721,624
390 Information Technology	320,617						320,617
Total Salaries	2,695,158	11,272,415	0	0	3,997,102	663,927	18,628,602
4XX EMPLOYEES BENEFITS AND ALLOWANCES	291,130	653,800			231,832	55,504	1,232,266
5-6XX SERVICES							
510 Professional, Technical and Specialized		53,840			6,000	139,582	199,422
520 Communications	36,898	27,000			3,500	6,240	73,638
540 Travel and Meetings	18,142	58,282			5,000	43,950	125,374
560 Tuition		24,250					24,250
570 Printing and Binding						1,750	1,750
580 Insurance and Bond Premiums							0
590 Maintenance and Repair Services	250	49,140			14,000	8,250	71,640
610 Rentals					375	3,250	3,625
630 Advertising	1,000	17,007			1,000	300	19,307
640 Dues and Fees	1,750	3,730			1,000	750	7,230
650 Professional and Staff Development	3,920						3,920
680 Information Technology Services		207,800			500	3,000	211,300
Total Services	61,960	441,049	0	0	31,375	207,072	741,456
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	10,000	460,075			107,354	130,350	707,779
740 Curricular and Media Materials		196,271			46,300	800	243,371
760 Minor Equipment		150,000			16,000	36,921	202,921
780 Information Technology Equipment		502,853			10,000		512,853
Total Supplies, Materials & Minor Equipment	10,000	1,309,199	0	0	179,654	168,071	1,666,924
95X-99 TRANSFERS							
960 School Divisions		20,000	155,000			385,000	560,000
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	20,000	155,000	0	0	385,000	560,000
TOTALS	3,058,248	13,696,463	155,000	0	4,439,963	1,479,574	22,829,248

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

^{**} includes multi-track schools.

380 Clinician 571,066 571,066 571,066 390 Information Technology Total Salaries 174,578 677,941 0 2,217,801 1,472,139 504,689 5,047,14 4XX EMPLOYEES BENEFITS AND ALLOWANCES 13,966 38,643 432,471 73,607 26,748 585,45 563,43 562,45 563,43 562,45 563,43 562,45 563,43 562,45 563,43 562,45 563,43 562,45 563,43 563,43 562,45 563,43 56		10	30	40	50	60	70	
ADMINISTRATION SERVICES PLACEMENT REGULAR RESOURCE COUNSELLING SERVICES SERVICES PLACEMENT SERVICES AND GUIDANCE TOTALS SERVICES SERVICES SERVICES SERVICES SERVICES AND GUIDANCE TOTALS SERVICES SERVICES SERVICES SERVICES AND GUIDANCE TOTALS SERVICES SERVICES SERVICES AND GUIDANCE TOTALS SERVICES SERVICES SERVICES SERVICES AND GUIDANCE TOTALS SERVICES SERVICES SERVICES AND GUIDANCE TOTALS SERVICES SERVICES	STUDENT SUPPORT SERVICES							
CODE OBJECT PROGRAM CO-ORDINATION SERVICES PLACEMENT SERVICES AND GUIDANCE TOTALS		ADMINISTRATION		CDECIAL	DECLUAD	DECOUDE	COLINGELLING	
3XX SALARIES	CODE OD IFOT) PROOPAN							TOTALO
320 Executive, Managerial and Supervisory 148,101 106,875 1,472,139 504,689 2,287, 350 Instructional - Toesching 2,217,801 2,217,801 2,2217,801 300 Totchinical, Specialized and Service 2,217,801 2,217,801 2,2217,801 300 Totchinical, Specialized and Other 26,477 380 Clinician 571,066 26,478 380 Clinician 571,066 380 Information Technology 4,478		/CO-ORDINATION	SERVICES	PLACEMENT	PLACEMENT	SERVICES	AND GUIDANCE	TOTALS
106,875 1,472,139 504,689 2,083,730 1,472,139 504,689 2,083,730 1,472,139		440.404						140.404
350 Instructional - Other		148,101						
360 Technical, Specialized and Service 26,477 26,477 370 Secretarial, Clerical and Other 26,477 571,066 571,066 571,066 571,066 571,066 571,066 571,066 571,066 571,066 571,066 571,066 571,066 571,066 571,066 571,067 571,066 571,066 571,066 571,066 571,066 571,066 571,066 571,066 571,067			106,875			1,472,139	504,689	
370 Secretarial, Clerical and Other 26,477 26,478 26,477 380 Clinician 571,066 571,066 571,066 390 Information Technology					2,217,801			
380 Clinician 571,066 571,066								0
390 Information Technology		26,477						26,477
Total Salaries			571,066					571,066
AXX EMPLOYEES BENEFITS AND ALLOWANCES 13,966 38,643 432,471 73,607 26,748 585,43								0
S-6XX SERVICES 101,840 3,500 105,350 105,350 105,3500				0				5,047,148
S10 Professional, Technical and Specialized 101,840 3,500 105,3-		13,966	38,643		432,471	73,607	26,748	585,435
S20 Communications								
S40 Travel and Meetings 2,500 38,470 7,222 6,557 1,290 56,00	510 Professional, Technical and Specialized				101,840		3,500	105,340
Section Sect	520 Communications	1,000	2,000			500		3,500
570 Printing and Binding 580 Insurance and Bond Premiums 580 Insurance and Repair Services 500 750 1,20 610 Rentals 8 1,500 3,51 630 Advertising 2,000 1,500 3,51 640 Dues and Fees 750 3,750 4,51 650 Professional and Staff Development 2,000 1,200 3,20 680 Information Technology Services 6,750 48,170 0 110,562 7,057 4,790 177,33 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 750 10,000 3,000 500 5,000 19,22 740 Curricular and Media Materials 500 750 100 900 1,372 3,67 760 Minor Equipment 750 6,000 6,000 6,600 6,77 780 Information Technology Equipment 3,000 9,100 1,400 6,372 32,67 95X-99 TRANSFERS 960 School Divisions 960 School Divisions 980 Organizations, Individuals and Other Entities 980 Organizations, Individuals and Other Entities	540 Travel and Meetings	2,500	38,470		7,222	6,557	1,290	56,039
580 Insurance and Bond Premiums 590 Maintenance and Repair Services 500 750 1,2: 610 Rentals 2,000 1,500 3,5i 630 Advertising 2,000 1,500 3,5i 640 Dues and Fees 750 3,750 4,5i 650 Professional and Staff Development 2,000 1,200 5,70 4,790 3,2i 680 Information Technology Services 6,750 48,170 0 110,562 7,057 4,790 177,3; 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 710 Supplies 750 10,000 3,000 500 5,000 19,2: 740 Curricular and Media Materials 500 750 100 900 1,372 3,6: 760 Minor Equipment 750 6,000 6,000 6,7: 3,00 780 Information Technology Equipment 3,000 9,100 1,400 6,372 32,6: 95X-99 TRANSFERS 960 School Divisions 960 School Divisions, Individuals and Other Entities 980 Organizations, Individuals and Other Entities	560 Tuition							0
590 Maintenance and Repair Services 500 750 1,28 610 Rentals 2,000 1,500 3,56 640 Dues and Fees 750 3,750 4,50 650 Professional and Staff Development 2,000 1,200 3,20 680 Information Technology Services 701 7	570 Printing and Binding							0
610 Rentals 2,000 1,500 3,50 640 Dues and Fees 750 3,750 4,55 650 Professional and Staff Development 2,000 1,200 3,20 680 Information Technology Services 6,750 48,170 0 110,562 7,057 4,790 177,33 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 710 Supplies 750 10,000 3,000 500 5,000 19,28 740 Curricular and Media Materials 500 750 100 900 1,372 3,60 760 Minor Equipment 750 6,000 6,70 6,70 780 Information Technology Equipment 3,000 9,100 1,400 6,372 32,60 95X-99 TRANSFERS 960 School Divisions 980 Organizations, Individuals and Other Entities 980 Organizations, Individuals and Other Entities	580 Insurance and Bond Premiums							0
Columbia Columbia	590 Maintenance and Repair Services	500	750					1,250
640 Dues and Fees 750 3,750 4,50 650 Professional and Staff Development 2,000 1,200 3,20 680 Information Technology Services 70tal Services 6,750 48,170 0 110,562 7,057 4,790 177,33 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 750 10,000 3,000 500 5,000 19,29 740 Curricular and Media Materials 500 750 100 900 1,372 3,60 760 Minor Equipment 750 6,000 6,79 6,79 780 Information Technology Equipment 3,000 9,100 1,400 6,372 32,60 95X-99 TRANSFERS 960 School Divisions 980 Organizations, Individuals and Other Entities 980 Organizations, Individuals and Other Entities	610 Rentals							0
Columbia	630 Advertising		2,000		1,500			3,500
Total Services	640 Dues and Fees	750	3,750		·			4,500
Total Services	650 Professional and Staff Development	2,000	1,200					3,200
Total Services		,	,					0
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 750 10,000 3,000 500 5,000 19,22 740 Curricular and Media Materials 500 750 100 900 1,372 3,60 760 Minor Equipment 750 6,000 6,70 780 Information Technology Equipment 3,000 3,000 3,00 Total Supplies, Materials & Minor Equipment 2,000 13,750 0 9,100 1,400 6,372 32,60 95X-99 TRANSFERS 960 School Divisions 980 Organizations, Individuals and Other Entities 980 Organizations, Individuals and Other Entities 980 Organizations, Individuals and Other Entities		6,750	48,170	0	110,562	7,057	4,790	177,329
710 Supplies 750 10,000 3,000 500 5,000 19,29 740 Curricular and Media Materials 500 750 100 900 1,372 3,60 760 Minor Equipment 750 6,000 6,000 6,73 780 Information Technology Equipment 3,000 9,100 1,400 6,372 32,60 95X-99 TRANSFERS 960 School Divisions 980 Organizations, Individuals and Other Entities 980 Organizations, Individuals and Other Entities 980 Organizations, Individuals and Other Entities	7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				·	,	,	ŕ
740 Curricular and Media Materials 500 750 100 900 1,372 3,63 760 Minor Equipment 750 6,000 6,000 6,73 780 Information Technology Equipment 3,000 3,000 3,000 Total Supplies, Materials & Minor Equipment 2,000 13,750 0 9,100 1,400 6,372 32,63 95X-99 TRANSFERS 960 School Divisions 980 Organizations, Individuals and Other Entities 980 Organizations, Individuals and Other Entities		750	10,000		3,000	500	5,000	19,250
760 Minor Equipment 750 6,000 6,75 780 Information Technology Equipment 3,000 3,000 Total Supplies, Materials & Minor Equipment 2,000 13,750 0 9,100 1,400 6,372 32,65 95X-99 TRANSFERS 960 School Divisions 980 Organizations, Individuals and Other Entities 980 Organizations, Individuals and Other Entities								3,622
780 Information Technology Equipment 3,000							,,,,	6,750
Total Supplies, Materials & Minor Equipment 2,000 13,750 0 9,100 1,400 6,372 32,63 95X-99 TRANSFERS 960 School Divisions 980 Organizations, Individuals and Other Entities 980 Organizations, Individuals and Other Entities 980 Organizations 980			3.000		2,000			3,000
95X-99 TRANSFERS 960 School Divisions 980 Organizations, Individuals and Other Entities		2.000		0	9,100	1,400	6.372	32,622
960 School Divisions 980 Organizations, Individuals and Other Entities		_,555			3,.30	.,	5,5.2	<u>,</u>
980 Organizations, Individuals and Other Entities								0
								0
	Total Transfers	0	0	0	0			0
					-	1 554 203	542 500	5,842,534

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 31-Jan-24 Budget for the Year Ending June 30, 2024

	Budget 10	, 202 :	
ADULT LEARNING CENTRES	10 ADMINISTRATION	20	
CODE OBJECT \ PROGRAM	AND OTHER	INSTRUCTION	TOTALS
3XX SALARIES			
320 Executive, Managerial and Supervisory	54,234		54,234
330 Instructional - Teaching		178,681	178,681
350 Instructional - Other		28,560	28,560
360 Technical, Specialized and Service			0
370 Secretarial, Clerical and Other	19,380		19,380
390 Information Technology			0
Total Salaries	73,614	207,241	280,855
4XX EMPLOYEES BENEFITS AND ALLOWANCES	9,636	17,129	26,765
5-6XX SERVICES			
510 Professional, Technical and Specialized	2,750		2,750
520 Communications	2,200		2,200
530 Utility Services			0
540 Travel and Meetings	100	1,500	1,600
560 Tuition			0
570 Printing and Binding			0
580 Insurance and Bond Premiums			0
590 Maintenance and Repair Services		1,000	1,000
610 Rentals		23,610	23,610
620 Property Taxes			0
630 Advertising	1,500		1,500
640 Dues and Fees			0
650 Professional and Staff Development	650	1,350	2,000
680 Information Technology Services		500	500
Total Services	7,200	27,960	35,160
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710 Supplies	1,500	2,900	4,400
740 Curricular and Media Materials		3,000	3,000
760 Minor Equipment		500	500
780 Information Technology Equipment		500	500
Total Supplies, Materials & Minor Equipment	1,500	6,900	8,400
95X-99 TRANSFERS			
960 School Divisions			0
980 Organizations, Individuals and Other Entities			0
999 Recharge			0
Total Transfers	0	0	0
TOTALS	91,950	259,230	351,180

3XX SALARIES	Budget for the Year Ending Julie 30, 2024								
CODE OBJECT PROGRAM EDUCATION ADDITIONAL LANGUAGE SERVICES AND RECREATION PRE-KINDERGARTEN EDUCATION TOTALS		10			40				
EDUCATION	COMMUNITY EDUCATION AND SERVICES		ENGLISH AS AN	COMMUNITY					
3XX SALARIES		CONTINUING	ADDITIONAL LANGUAGE		PRE-KINDERGARTEN				
320 Executive, Managerial and Supervisory	CODE OBJECT \ PROGRAM	EDUCATION	FOR ADULTS	RECREATION	EDUCATION	TOTALS			
330 Instructional - Teaching 5,000 6,000 350 Instructional - Other 7,000 7,000 350 Instructional - Other 7,000 7,000 360 Technical, Specialized and Service	3XX SALARIES								
350 Instructional - Other	320 Executive, Managerial and Supervisory					0			
160 Technical, Specialized and Service	330 Instructional - Teaching				6,000	6,000			
Secretarial, Clerical and Other	350 Instructional - Other				7,000	7,000			
S80 Clinician S90 Information Technology Total Salaries O O O O O O O O O						0			
390 Information Technology						0			
Total Salaries	380 Clinician					0			
AXX EMPLOYEES BENEFITS AND ALLOWANCES 1,600 1,600 5-6XX SERVICES	390 Information Technology					0			
5-6XX SERVICES 26,715 <td< td=""><td>Total Salaries</td><td>0</td><td>0</td><td>0</td><td>13,000</td><td>13,000</td></td<>	Total Salaries	0	0	0	13,000	13,000			
510 Professional, Technical and Specialized 26,715 26,715 26,715 520 Communications	4XX EMPLOYEES BENEFITS AND ALLOWANCES				1,600	1,600			
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 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT (0 710 Supplies (0 740 Curricular and Media Materials (0 740 Curricular and Media Materials (0 780 Information Technology Equipment (0 Total Supplies, Materials & Minor Equipment (0 780 Information Technology Equipment (0 Total Supplies, Materials & Minor Equipment (0 980 Organizations, Individuals and Other Entities (0 999 Recharge (0 Total Transfers (0 0 (0 0 (0 0 (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 0 710 Supplies 0 740 Curricular and Media Materials 15,490 740 Minor Equipment 0 780 Information Technology Equipment 0 780 Information Technology Equipment 0 980 Organizations, Individuals and Other Entities 999 Recharge 909 Recharge 0 Total Transfers 0	510 Professional, Technical and Specialized				26,715	26,715			
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 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 0 710 Supplies 15,490 740 Curricular and Media Materials 4,000 760 Minor Equipment 0 780 Information Technology Equipment 0 Total Supplies, Materials & Minor Equipment 0 780 Organizations, Individuals and Other Entities 0 999 Recharge 0 Total Transfers 0	520 Communications					0			
580 Insurance and Bond Premiums (0.000) <td< td=""><td></td><td></td><td></td><td></td><td></td><td>0</td></td<>						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 7X SUPPLIES, MATERIALS & MINOR EQUIPMENT 710 Supplies 15,490 740 Curricular and Media Materials 4,000 4,000 760 Minor Equipment 0 0 19,490 19,490 780 Information Technology Equipment 0 0 19,490 19,490 95X-99 TRANSFERS 980 Organizations, Individuals and Other Entities 0 0 0 0 0 999 Recharge 0 0 0 0 0 0 0						0			
610 Rentals 630 Advertising 640 Dues and Fees 650 Professional and Staff Development 650 Information Technology Services 660 Informati						0			
630 Advertising 640 Dues and Fees 650 Professional and Staff Development 650 Professional and Staff Development 650 Information Technology Services 650 Information Technology Equipment 650 Information Techn						0			
640 Dues and Fees						0			
650 Professional and Staff Development						0			
Column C						0			
Total Services						0			
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 15,490 15,490 710 Supplies 15,490 15,490 740 Curricular and Media Materials 4,000 4,000 760 Minor Equipment 0 0 19,490 780 Information Technology Equipment 0 0 19,490 19,490 95X-99 TRANSFERS 980 Organizations, Individuals and Other Entities 0 0 0 19,490 999 Recharge 0 0 0 0 0 0 Total Transfers 0 0 0 0 0 0						0			
710 Supplies 15,490 15,490 740 Curricular and Media Materials 4,000 4,000 760 Minor Equipment 50 0 0 0 19,490 0 19,490 19,490 0 19,490 19,490 0 19,490 19,490 19,490 0 19,490		0	0	0	26,715	26,715			
740 Curricular and Media Materials 4,000 4,000 760 Minor Equipment 0 0 0 780 Information Technology Equipment 0 0 19,490 19,490 95X-99 TRANSFERS 0 0 19,490 19,490 980 Organizations, Individuals and Other Entities 0 0 0 0 0 999 Recharge 0 0 0 0 0 0 0 Total Transfers 0 0 0 0 0 0 0	·								
760 Minor Equipment (1) 780 Information Technology Equipment (1) Total Supplies, Materials & Minor Equipment (1) 95X-99 TRANSFERS (1) 980 Organizations, Individuals and Other Entities (1) 999 Recharge (1) Total Transfers (1) 0						15,490			
780 Information Technology Equipment 0 0 19,490 Total Supplies, Materials & Minor Equipment 0 0 19,490 19,490 95X-99 TRANSFERS 980 Organizations, Individuals and Other Entities 0 0 0 0 0 999 Recharge 0 0 0 0 0 0 0					4,000	4,000			
Total Supplies, Materials & Minor Equipment 0 0 19,490 95X-99 TRANSFERS 980 Organizations, Individuals and Other Entities 999 Recharge 0<						0			
95X-99 TRANSFERS 980 Organizations, Individuals and Other Entities 0 999 Recharge 0 0 0 0 0 Total Transfers 0 0 0 0 0 0						0			
980 Organizations, Individuals and Other Entities 0 999 Recharge 0 Total Transfers 0 0 0 0 0		0	0	0	19,490	19,490			
999 Recharge 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
Total Transfers 0 0 0 0 0 0						0			
						0			
TOTALS 0 0 0 60,805 60,805	Total Transfers	0	0	0	0	0			
	TOTALS	0	0	0	60,805	60,805			

Budget for the Year Ending June 30, 2024							
DIVISIONAL ADMINISTRATION	10 BOARD OF	20 INSTRUCTIONAL MANAGEMENT &	30 BUSINESS AND ADMINISTRATIVE	50 MANAGEMENT INFORMATION			
CODE OBJECT \ PROGRAM	TRUSTEES	ADMINISTRATION	SERVICES	SERVICES	TOTALS		
3XX SALARIES							
310 Trustees Remuneration	94,696				94,696		
320 Executive, Managerial and Supervisory		157,227	173,493		330,720		
360 Technical, Specialized and Service					0		
370 Secretarial, Clerical and Other			337,412		337,412		
390 Information Technology					0		
Total Salaries	94,696	157,227	510,905	0	762,828		
4XX EMPLOYEES BENEFITS AND ALLOWANCES	5,114	7,075	97,072		109,261		
5-6XX SERVICES							
510 Professional, Technical and Specialized			38,500		38,500		
520 Communications		1,500	3,000		4,500		
540 Travel and Meetings	15,000	18,000	5,000		38,000		
570 Printing and Binding	500		1,000		1,500		
580 Insurance and Bond Premiums	150		750		900		
590 Maintenance and Repair Services			2,700	750	3,450		
610 Rentals					0		
630 Advertising			1,000	200	1,200		
640 Dues and Fees	63,027	7,000	3,850		73,877		
650 Professional and Staff Development	6,000	8,000	6,000		20,000		
680 Information Technology Services		500		59,470	59,970		
Total Services	84,677	35,000	61,800	60,420	241,897		
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	500	1,000	6,000		7,500		
740 Curricular and Media Materials		1,000			1,000		
760 Minor Equipment		1,000	4,000		5,000		
780 Information Technology Equipment	500	500			1,000		
Total Supplies, Materials & Minor Equipment	1,000	3,500	10,000	0	14,500		
95X-99 TRANSFERS		·					
960 School Divisions					0		
980 Organizations, Individuals and Other Entities					0		
999 Recharge					0		
Total Transfers	0	0	0		0		
TOTALS	185,487	202,802	679,777	60,420	1,128,486		

budget for the real Ending Julie 30, 2024							
INCERNATIONAL AND OTHER CHIEF	05	10	20	30	80		
INSTRUCTIONAL AND OTHER SUPPORT	CURRICULUM						
SERVICES	CONSULTING &	CURRICULUM	LIBRARY /	PROFESSIONAL			
	DEVELOPMENT	CONSULTING &	MEDIA	AND STAFF			
CODE OBJECT \ PROGRAM	ADMINISTRATION	DEVELOPMENT	CENTRE	DEVELOPMENT	OTHER	TOTALS	
3XX SALARIES							
320 Executive, Managerial and Supervisory				87,831		87,831	
330 Instructional - Teaching				109,636		109,636	
350 Instructional - Other			203,746		5,058	208,804	
360 Technical, Specialized and Service					44,961	44,961	
370 Secretarial, Clerical and Other						0	
390 Information Technology						0	
Total Salaries	0	0	203,746	197,467	50,019	451,232	
4XX EMPLOYEES BENEFITS AND ALLOWANCES			38,202	11,354	8,878	58,434	
5-6XX SERVICES							
510 Professional, Technical and Specialized				14,500	42,000	56,500	
520 Communications						0	
540 Travel and Meetings			453		5,000	5,453	
560 Tuition						0	
570 Printing and Binding					10,000	10,000	
580 Insurance and Bond Premiums					2,300	2,300	
590 Maintenance and Repair Services						0	
610 Rentals						0	
630 Advertising					8,000	8,000	
640 Dues and Fees			500	500	300	1,300	
650 Professional and Staff Development			500	133,907		134,407	
680 Information Technology Services						0	
Total Services	0	0	1,453	148,907	67,600	217,960	
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies			10,775	1,000	30,000	41,775	
740 Curricular and Media Materials			48,500	2,500		51,000	
760 Minor Equipment			1,000			1,000	
780 Information Technology Equipment						0	
Total Supplies, Materials & Minor Equipment	0	0	60,275	3,500	30,000	93,775	
95X-99 TRANSFERS							
960 School Divisions						0	
980 Organizations, Individuals and Other Entities						0	
Total Transfers					0	0	
TOTALS	0	0	303,676	361,228	156,497	821,401	
TOTALO	U	0	303,070	301,220	130,491	021,401	

	10	20	70	80	90	
TRANSPORTATION OF PUPILS	10	20	70 ALLOWANCES	BOARDING OF	90 FIELD TRIPS	
TRANSPORTATION OF PUPILS			IN LIEU OF	STUDENTS/	AND AND	
CODE OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	TRANSPORTATION	DORMITORIES	OTHER	TOTALS
CODE OBJECT \ PROGRAM 3XX SALARIES	ADMINISTRATION	REGULAR	TRANSPORTATION	DURIVITORIES	UTHER	TOTALS
320 Executive, Managerial and Supervisory	117,506					117,506
350 Instructional - Other	117,300					117,300
360 Technical, Specialized and Service		1,230,193			82,000	1,312,193
370 Secretarial, Clerical and Other		1,230,193			02,000	1,312,193
,						0
390 Information Technology	447.500	4 000 400		0	00.000	U
Total Salaries	117,506	1,230,193		0	82,000	1,429,699
4XX EMPLOYEES BENEFITS AND ALLOWANCES 5-6XX SERVICES	19,976	221,435			13,120	254,531
		FC 000				FC 000
510 Professional, Technical and Specialized520 Communications	1 250	56,000				56,000 2,500
	1,350	1,150			10.000	,
540 Travel and Meetings	5,600	26,000			12,000	43,600
570 Printing and Binding						0
550 Transportation of Pupils		20.744				•
580 Insurance and Bond Premiums		39,744				39,744
590 Maintenance and Repair Services 610 Rentals		9,384		4 200		9,384
	475	F00		1,200		1,200
630 Advertising	175	500				675
640 Dues and Fees	600	3,919				4,519
650 Professional and Staff Development	1,000	0.000				1,000
680 Information Technology Services	0.705	3,000		4 000	10.000	3,000
Total Services	8,725	139,697	0	1,200	12,000	161,622
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT	0.500	007.500				040.000
710 Supplies	2,500	837,500				840,000
740 Curricular and Media Materials	500	00.000				0
760 Minor Equipment	500	20,000				20,500
780 Information Technology Equipment	0.000	057.500				0
Total Supplies, Materials & Minor Equipment	3,000	857,500		0	0	860,500
95X-99 TRANSFERS						
960 School Divisions						0
980 Organizations, Individuals and Other Entities		(000,000)			000.000	0
999 Recharge		(200,000)	_		200,000	0
Total Transfers	0	(200,000)	0	0	200,000	0
TOTALS	149,207	2,248,825	0	1,200	307,120	2,706,352

	10	20	50	70	80	
OPERATIONS AND MAINTENANCE			SCHOOL			
OI ENATIONS AND MAINTENANCE		SCHOOL	BUILDINGS			
		BUILDINGS	REPAIRS AND	OTHER		
CODE OBJECT \ PROGRAM	ADMINISTRATION	MAINTENANCE	REPLACEMENTS	BUILDINGS	GROUNDS	TOTALS
3XX SALARIES						
320 Executive, Managerial and Supervisory	108,232					108,232
360 Technical, Specialized and Service		1,381,694		102,446	13,674	1,497,814
370 Secretarial, Clerical and Other						0
390 Information Technology						0
Total Salaries	108,232	1,381,694	0	102,446	13,674	1,606,046
4XX EMPLOYEES BENEFITS AND ALLOWANCES	17,317	262,522		19,977	684	300,500
5-6XX SERVICES						
510 Professional, Technical and Specialized		5,000		500		5,500
520 Communications	1,300	4,000		1,296		6,596
530 Utility Services		717,377		58,801		776,178
540 Travel and Meetings	10,000	19,000		500		29,500
570 Printing and Binding						0
580 Insurance and Bond Premiums		310,609		29,160		339,769
590 Maintenance and Repair Services		181,000	150,000	64,750	115,000	510,750
610 Rentals		13,000				13,000
620 Property Taxes		85,000		45,000	5,000	135,000
630 Advertising		2,000				2,000
640 Dues and Fees	500	500				1,000
650 Professional and Staff Development	2,000	2,000				4,000
680 Information Technology Services						0
Total Services	13,800	1,339,486	150,000	200,007	120,000	1,823,293
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	100	262,000	57,000	27,250	13,500	359,850
740 Curricular and Media Materials						0
760 Minor Equipment	200	25,000	5,000	6,000	16,500	52,700
780 Information Technology Equipment		,	,	·		0
Total Supplies, Materials & Minor Equipment	300	287,000	62,000	33,250	30,000	412,550
960 School Divisions						·
999 Recharge						0
TOTALS	139,649	3,270,702	212,000	355,680	164,358	4,142,389

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

Budget for the Year Ending June 30, 2024

Transfers to Capit	al Fund		
Category "D" So	chool Buildings	102,500	
Bus Reserve		-	
Bus Purchases		162,000	
Other Vehicles		-	
Furniture/Fixture	es & Equipment	258,400	
Computer Hardy	ware & Software	-	
Assets Under C	onstruction	-	
Other:	Non School Buildings	46,000	
			568,900
Less: Transfers fr	om Capital Fund		
		-	
			0
			O
Net Transfers to (f	rom) Capital Fund		568,900

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2024

(include additions to work in progress)	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	Total Capital Expenses
Land			-
Building Construction	102,500		102,500
School Buses, Vehicles & Equipment	162,000		162,000
Software			-
Total	264.500	_	264.500

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 29, 2023
REGULAR INSTRUCTION		
English Language - Single Track		1,369.5
Francais - Single Track		-
French Immersion - Single Track		-
Dual Track		
- English Language	412.0	
- Francais	-	
- French Immersion	152.0	
- Other Bilingual	_	564.0
Senior Years Technology Education		143.0
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS		2,076.5

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	1,675
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,185,072
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	1,108,072
LOADED KILOMETERS (For the period ended June 30)	700,300

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2023/24 Fiscal Year

	FUNCTION								
CODE OBJECT \ FUNCTION	100	200	300	400	500	600	700	800	TOTALS
320 Executive, Managerial, and Supervisory	13.88	1.20	0.45		2.40	0.60	1.10	1.10	20.73
330 Instructional - Teaching	163.20	23.67	2.00						188.87
350 Instructional - Other	11.79	86.30	1.00			7.59			106.68
360 Technical, Specialized and Service						1.63	36.00	29.44	67.07
370 Secretarial, Clerical and Other	15.36	0.50	0.45		5.50				21.81
380 Clinician		5.40							5.40
390 Information Technology	4.00								4.00
TOTALS (excluding Trustees)	208.23	117.07	3.90	0.00	7.90	9.82	37.10	30.54	414.56

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

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

CALCULATION OF ADMINISTRATION COSTS AS A PERCENTAGE OF TOTAL EXPENSES

Administration Costs		
Divisional Administration, Function 500 Less: Liability Insurance Administration portion of self-funded expenses (see below) Trustee election costs		1,128,486 20,750 0 *
Expense Base		(;)
Total Operating Expenses Plus: Transfers to Capital Less: Adult Learning Centres, Function 300		38,524,395 568,900 351,180 38,742,115 (B)
Percentage (A) / (B)		2.86%
Maximum Allowable Percentage		3.37%
Special Requirement Limit If FTE Enrolment is 5,000 or over If FTE Enrolment is 1,000 or less If FTE enrolment is between 1,000 and 5,000 Northern Division Self-Funded Expenses (fully offset by incremental revenues):	Met 2.70% 3.53% 3.37% 4.25%	
Foreign Student Programs		
Expenses ⁽¹⁾ Instructional Administration (deducted above) Other:		*
Associated Revenue (2)		
Self-Administered Pension Plans Expenses ⁽¹⁾ Administration (deducted above)		. *
Other:		
Associated Revenue (2)		

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

DETAIL OF REVENUE ALLOCATIONS FOR ALLOWABLE EXPENSES CATEGORICAL SUPPORT AND OTHER PROVINCIAL GOVERNMENT REVENUES

CATEGORICAL SUPPORT (From Appendix A)	<u>Function/</u> <u>Program</u>	<u>Amount</u>
Special Needs	210-260	1,136,492
Indigenous Academic Achievement	Unallocated	54,000
literacy and Numberacy	Unallocated	172,648
Small Schools	Unallocated	122,428
Early Childhood Development Initiative	400	31,776
Board and Room	Unallocated	1,200
Total allocable Categorical Support (carried to Allow Input): \$1,518,544		1,518,544
OTHER PROGRAM SUPPORT	Function/ Program	<u>Amount</u>
School Building Support	800	99,960
Technology Education Equipment Replacement	Unallocated	49,700
Total Other Program Support: \$149,660		149,660
OTHER PROVINCIAL GOVERNMENT REVENUE	Function/ Program	<u>Amount</u>
Special Needs Additional Funding	210-260	205,563
Wage Assistance	Unallocated	1,028,247
Student Presence and Engagement	Unallocated	322,000
Additional Operating Support	Unallocated	185,000
Adulst Learning Centre	300	351,180
Early Years Enhancement Grant	Unallocated	154,906
Learning to age 18 Coordinator	Unallocated Unallocated	20,000
RRTVA - Career Development Grant	Unallocated	125,000
French Language Community Schools	Unallocated	58,000 80,000
Green Team	800	6,000
Southern Health	Unallocated	5,050
Total Allocable: \$2,540,946		2,540,946

DETAIL OF REVENUE ALLOCATIONS FOR ALLOWABLE EXPENSES NON-PROVINCIAL SOURCES - OTHER

NON-PROVINCIAL SOURCES - OTHER	<u>Function/</u> <u>Program</u>	<u>Amount</u>
Vocational Program Sales	Unallocated	28,000
Cafeteria Revenue	Unallocated	40,000
Miscellaneous	Unallocated	15,000
RRTVA Coordinator	Unallocated	45,000
Co-op Equity & Dividends	800	25,000
RAEC/EKC rent	Unallocated	54,000
First Nations - transportation of pupils	Unallocated	88,000
Substitutes	Unallocated	25,000
Insurance rebates	Unallocated	10,000
Donations	Unallocated	35,000
Interest	Unallocated	15,000
Total Non-Provincial Sources - Other: \$380,000		380,000
TUITION, TRANSFER AND RESIDUAL FEES	<u>Function/</u> <u>Program</u>	<u>Amount</u>
Transfer Fees	Unallocated	23,000
Residual Fees	Unallocated	400,000
First Nations Tuition Fees	Unallocated	1,000,000
Total Tuition, Transfer and Residual Fees: \$1,423,000		1,423,000

CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES

CALCULATION OF ALLOWABLE EXPENSES									
	REDUCTIONS TO EXPENSES								
			OTHER NON-PROVINCIAL SOURCE		SOURCES				
		ADJUSTMENTS		OTHER	PROVINCIAL	TUITION,			
		TO	CATEGORICAL	PROGRAM	GOVERNMENT	TRANSFER AND			
FUNCTION / PROGRAM	TOTAL	EXPENSES	SUPPORT	SUPPORT	REVENUE	RESIDUAL FEES	OTHER	ALLOWABLE	
	EXPENSES	<<<< (fr	om Appendix A) > :	>>>	<<<< (fr	om Appendix B) > >	>>>	EXPENSES	
210 - 260 Student Support Services	5,299,935	0	1,136,492	0	205,563	0	0	3,957,880	
270 Counselling and Guidance	542,599	0	0	0	0	0	0	542,599	
300 Adult Learning Centres	351,180				351,180	0	0		
400 Community Education and Services	60,805		31,776	0	0	0	0		
620 Library / Media Centre	303,676	0	0	0	0	0	0	303,676	
630 Professional and Staff Development	361,228	0	0	0	0	0	0	361,228	
800 Operations and Maintenance	4,142,389	406,900	0	99,960	6,000	0	25,000	4,418,329	
ALLOCATED ADJUSTMENTS/REDUCTIONS		406,900	1,168,268	99,960	562,743	0	25,000		
UNALLOCATED ADJUSTMENTS/REDUCTIONS		162,000	2,167,592	49,700	2,464,254	1,423,000	355,000	(1)	
TOTALS	11,061,812	568,900	3,335,860	149,660	3,026,997	1,423,000	380,000	9,583,712	

OTHER FUNCTION/PROGRAMS EXPENSES	27,462,583
TOTAL EXPENSES	38,524,395

CALCULATION OF UNSUPPORTED EXPENSES	
OTHER FUNCTION/PROGRAMS EXPENSES	27,462,583
TOTAL ALLOWABLE EXPENSES	9,583,712
TOTAL UNALLOCATED ADJUSTMENTS/REDUCTIONS (1)	(6,297,546)
Base Support (from page 2)	(7,373,763)
Formula Guarantee (from page 2)	0
SCHOOL BUS AMORTIZATION (from F/S)	405,040
TOTAL UNSUPPORTED EXPENSES	23,780,026

APPENDIX A

CALCULATION OF ALLOWABLE EXPENSES (refer to "Allow Guide")							
ADJUSTMENTS TO EXPENSES: (enter deductions as negative amounts)	Function/ Program	<u>Amount</u>					
Capitalized Energy Mgmt. Systems Costs (add) (1), (2) Capitalized Section "D" School Bldgs. Costs (add) (1) Transfers from Capital Fund (deduct) Leased Non-School Space (deduct) Other Capitalized Equipment and Vehicles (2) (please specify item and Function/Program)	800 800 800 800	102,500					
Furniture, Fixtures & Equipment Bus Purchase	800 Unallocated	304,400 162,000					

Total Adjustments to Expenses (carried to page 18) (1) Net of all related revenues.

(2) For capitalized energy management systems costs and other capitalized items, lease and loan payments for eligible equipment may be included.

568,900

OTHER PROGRAM SUPPORT:

99,960 School Buildings Support: "D" Projects Technology Education Equipment & Skills Strategy Equipment Enhancement 49,700 Other Minor Capital Support 0 Curricular Materials Prior Year Support 0 Amount carried forward to 149,660

CATEGORICAL SUPPORT TO BE ALLOCATED	
Special Needs: Coordinator/Clinician (A) Maximum Support (B) Eligible Expenses (C) Less related revenues (D) Allowable Expenses (B) - (C)	230,917 768,013 768,013
Eligible Support (lesser of A or D) Special Needs: Level 2 and 3 Indigenous Academic Achievement Literacy & Numeracy	230,917 905,575 54,000 172,648
Small Schools (A) Maximum Support (B) Program Expenses Eligible Support (lesser of A or B)	122,428 122,428 122,428
Board and Room (A) Maximum Support (B) Program Expenses Eligible Support (lesser of A or B) Early Childhood Development	1,200 1,200 1,200 31,776
Total allocable Categorical Support (carried to Allo	w Input) 1,518,544
Non-allocable Categorical Support Total Categorical Support (carried to page 18)	1,817,316 3,335,860

CALCULATION OF ALLOWABLE SCHOOL BUILDINGS SUPPORT "D" EXPENSES:

Program 85	0 School Building Repairs & Replacements		212,000					
PLUS:	Capitalized Section "D" Expenses (net)		102,500					
	Grounds		0					
LESS:	Related revenue other than "D" Support							
Allowable	314,500							
	<or></or>							
Expenses t	o be used for calculating "D" Grant. Enter an							
amount to	amount to overwrite if different from above. (D) 314,500							
(cannot be more than amount on line "C")								
Refer to page 2 of the Allowable Expenses Guide when completing this section.								

	B	D	E	F IG	[H] I	<u> </u>	К
	Border Land School Division : 2023/24 FRAME Budget	ט		. 19	1 1 1	31-Jan-24	1 1
2						0 · 0 ·	
3	CALCULATION OF ALLOWABLE AND UNSUP	PORTED EXPENSE	S			APPENDIX B	
4							
6	OTHER REQUINCIAL COVERNMENT REVENUE.]		
7	OTHER PROVINCIAL GOVERNMENT REVENUE:						
7 8 9	1	Allocable	Non-allocable	Total	ALL REVENUES REPORTED ON THIS PAGE, EXC		
0	Other Dept. of Education	Allocable	Non-anocable	TOTAL	SHADED, MUST BE DEDUCTED FROM TOTAL EX		
10	General Support Grant		486,051	486,051	18 UNLESS THERE ARE SPECIAL CIRCUMSTANC		
10 11	Education Property Tax Credit		1,539,639	1,539,639	MAKE AN ALLOCATION IMPRACTICAL OR INAPPE THOSE LIMITED CASES, REASONS FOR NOT ALL		
12	Tax Incentive Grant		2,562,850	2,562,850	PROVIDED BELOW.	OCATING WIUST BE	
13	Property Tax Offset Grant		1,109,209	1,109,209	THOUBED BEEOW.		
14	All other	2,184,716	1,100,200	2,184,716			
15	Other Provincial Government Departments	356,230		356,230			
17	Total Revenue	2,540,946	5,697,749	8,238,695			
12 13 14 15 17	Total Revenue	2,540,940	5,097,749	6,236,093			
20] 		
21	NON-PROVINCIAL SOURCES:						
22 23 24 25 26 27	ſ						
23		Allocable	Non-allocable	Total			
24	Federal Government	0					
25	Tuition Fees	0		0			. 8
26	All other	0		0			.
27	Municipal Government		42.042.025	40.040.005			
28	Special Requirement less Property Tax Credit Other	0	13,813,035	13,813,035	OTHER REQUINCIAL COVERNMENT REVENU	ır.	
28 29 30	Other School Divisions	0		0	OTHER PROVINCIAL GOVERNMENT REVENU		
31	Tuition Fees	0		0	Total Revenue	8,238,695	
31	Transfer Fees	23,000		23,000	Education Property Tax Credit Tax Incentive Grant	(1,539,639)	
32 33	Residual Fees	400,000		400,000	Property Tax Offset Grant	(2,562,850) (1,109,209)	
34	All other	45,000		45,000	PROVINCIAL REVENUE FOR EQUALIZATION	3,026,997	
35	First Nations	+3,000		40,000	(to agree with Other Provincial Gov't Revenue on		
36	Tuition Fees	1,000,000		1,000,000	(to agree with other i fovilidal dovertevenue on	page 10)	
37	All other	103,000		103,000	NON-PROVINCIAL SOURCES:		
38	Private Organizations and Individuals	100,000		100,000	TOTAL ALLOCABLE FEES	1,423,000	
39	Tuition Fees	0		0	(Tuition, Transfer and Residual Fees)	1,120,000	I
40	Ancillary Services	83,000		83,000	(Talasti, Transist and Residual 1 665)		
41	Other Sources	00,000		00,000			
42	Interest		15,000	15,000	TOTAL ALLOCABLE OTHER REVENUE	380,000	
43	Donations	35,000	.3,000	35,000	(to agree with total other revenue on page 18)]
42 43 44 45 46	Other	114,000		114,000	(12 agree man telan enter revenue en page 10)		
45		,000		,			
46	Total Revenue	1,803,000	13,828,035	15,631,035	TOTAL ALLOCABLE NON-PROV. SOURCES	1,803,000	
77							•

31-Jan-24

Border Land School Division : 2023/24 FRAME Budget

SENIOR STAFF ALLOCATION

	Position:	Position:	Position:	Position:	Position:	Position:
		Asst	Human Resource			
	Superintendent	Superintendent	Manager			
	%	%	%	%	%	%
100 Regular Instruction		10.00%	50.00%			
200 Student Support Services	10.00%	10.00%				
300 Adult Learning Centres						
400 Community Education and Services						
500 Administration	70.00%	20.00%	50.00%			
600 Instructional and Other Support Services		60.00%				
700 Transportation of Pupils	10.00%					
800 Operations and Maintenance	10.00%					
TOTAL (must add to 100%)	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%

Notes: To be completed for senior staff allocated to more than one function per the above table. Senior staff includes superintendents and secretary-treasurers and one reporting level down. Refer to Allocation Rule 1(b) on page 11.1 of the FRAME Manual.