

Manitoba
Education



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

LAKESHORE SCHOOL DIVISION
P.O. BOX 100
ERIKSDALE, MANITOBA R0C 0W0

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2023

EXPENSE DEFINITIONS

Operating Fund - consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - 12 classroom, e.g. teachers, educational assistants, textbooks (incl. e-books), related supplies, services, and equipment such as desks, chairs, tables, audio visual equipment and computers. Includes costs related to Gifted students, International Baccalaureate, Advanced Placement, university offered and correspondence courses, and enrichment activities that are generalized in nature. Also includes school based administration costs including principals, vice-principals, and support staff. Summer school costs are recorded here.

Function 200 - Student Support Services - Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resource costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory or emotional/behavioural disabilities. Costs include special education and resource teachers, special needs educational assistants, counsellors, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment and software. Special education co-ordinators or student services administrators and clerical staff are also included.

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

Function 400 - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

Function 500 - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

Function 600 - Instructional and Other Support Services - Consists of costs related to support services for students, teaching staff and the educational process, such as libraries/media centers, professional development, and curriculum consulting and development.

Function 700 - Transportation of Pupils - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over \$20,000 per unit as they are recorded in the capital fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance and supplies. Does not include capital costs.

Function 900 - Fiscal - Consists of short-term loan interest, bank charges and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions.

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**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2023

Revenue

Provincial Government	11,533,537
Federal Government	228,182
Municipal Government - Property Tax	4,262,939
- Other	-
Other School Divisions	55,000
First Nations	225,000
Private Organizations and Individuals	114,200
Other Sources	49,000
	16,467,858

Expenses

Regular Instruction	8,624,334
Student Support Services	2,957,550
Adult Learning Centres	275,650
Community Education and Services	111,200
Divisional Administration	601,200
Instructional and Other Support Services	403,000
Transportation of Pupils	1,787,990
Operations and Maintenance	1,744,927
Fiscal	250,000
	16,755,851

Current Year Operating Surplus (Deficit)	(287,993)
Net Transfers from (to) Capital Fund	100,000
Net Current Year Surplus (Deficit)	(187,993)

OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2023

Funding of Schools Program

Base Support		
Instructional	1,759,351	
Additional Instructional Support for Small Schools	21,363	
Sparsity	352,455	
Curricular Materials	54,780	
Information Technology	56,606	
Library Services	83,996	
Student Services	326,013	
Counselling and Guidance	75,779	
Professional Development	41,998	
Physical Education	16,250	
Occupancy	<u>787,455</u>	3,576,046
Categorical Support		
Transportation	886,941	
Board and Room	-	
Special Needs: Coordinator/Clinician	99,517	
Special Needs: Level 2	304,000	
Special Needs: Level 3	242,995	
Senior Years Technology Education	42,900	
English as an Additional Language	12,950	
Indigenous Academic Achievement (included BSSIP)	99,000	
Indigenous and International Languages	-	
French Language Education	2,777	
Small Schools	110,352	
Enrolment Change		
Northern Allowance	-	
Early Childhood Development Initiative	18,252	
Literacy and Numeracy	73,040	
Education for Sustainable Development	<u>7,000</u>	1,899,724
Equalization		2,839,507
Additional Equalization		419,953
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	68,760	
Technology Education Equipment Replacement	32,100	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	<u>-</u>	100,860
		<u>8,836,090</u>

OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES

Budget for the Year Ending June 30, 2023

Federal Government		
Tuition Fees	-	
Transportation of Pupils	-	
French Language Monitor	-	
English as an Additional Language (Adults)	-	
Other: <u>Youth Employment and Skills Strategy (YESS)-LEGO</u>	228,182	
		228,182
Municipal Government		
Special Requirement	5,744,867	
Less: Education Property Tax Credit	(847,445)	
Less: Tax Incentive Grant	(414,194)	
Less: Property Tax Offset Grant	(220,289)	4,262,939
Other:	-	4,262,939
Other School Divisions		
Tuition Fees	-	
Transfer Fees	20,000	
Residual Fees	35,000	
Transportation of Pupils	-	
Other:	-	
		55,000
First Nations		
Tuition Fees	225,000	
Transportation of Pupils	-	
Other:	-	
		225,000
Private Organizations and Individuals (Includes GBE's)		
Regular Tuition	-	
International Tuition	-	
Continuing Education	-	
Other Tuition:	-	
Food Service	-	
Government Business Enterprises (GBE's)	-	
Other:	-	
	<u>Fieldstone Ventures Education Centre (EAS)</u>	111,200
	<u>FV Partnership Administration Fees</u>	3,000
		114,200
Other Sources		
Interest	7,000	
Donations	-	
Other: <u>Misc Transportation and Fuel Purchases Rebates</u>	6,000	
	<u>Insurance Rebate</u>	5,000
	<u>Building Costs Recoveries</u>	26,000
	<u>Wages and Benefits Cost Recovery</u>	5,000
		49,000
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE		<u>4,934,321</u>

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2023

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2023	2022
	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	6,988,000	2,554,000	226,033	77,000	385,400	252,000	1,009,350	697,450		12,189,233	11,856,863
Employees Benefits and Allowances	594,500	311,550	23,000	13,000	40,250	31,300	165,000	126,300		1,304,900	1,253,519
Services	327,130	75,000	21,617	16,500	169,550	118,000	126,950	827,000		1,681,747	1,761,708
Supplies, Materials and Minor Equipment	635,704	17,000	5,000	4,700	6,000	-	486,690	94,177		1,249,271	1,279,575
Short Term Loan Interest and Bank Charges									5,000	5,000	5,000
Bad Debt Expense									(PAYROLL TAX)	0	0
Transfers	79,000	0	0	0	0	1,700	0	0	245,000	325,700	328,500
TOTALS	8,624,334	2,957,550	275,650	111,200	601,200	403,000	1,787,990	1,744,927	250,000	16,755,851	16,485,165

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2023

CODE	OBJECT \ PROGRAM	10 ADMINISTRATION	SINGLE TRACK SCHOOLS *				80 DUAL TRACK SCHOOLS **	90 SENIOR YEARS TECHNOLOGY EDUCATION	TOTALS
			20 ENGLISH LANGUAGE	50 FRANCAIS	70 FRENCH IMMERSION	80			
3XX	SALARIES								
320	Executive, Managerial and Supervisory	650,000						650,000	
330	Instructional - Teaching		5,773,000				97,000	5,870,000	
350	Instructional - Other		59,000					59,000	
360	Technical, Specialized and Service		62,000					62,000	
370	Secretarial, Clerical and Other	215,000						215,000	
390	Information Technology	132,000						132,000	
	Total Salaries	997,000	5,894,000	0	0	0	97,000	6,988,000	
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	110,000	477,500				7,000	594,500	
5-6XX	SERVICES								
510	Professional, Technical and Specialized		110,853					110,853	
520	Communications	22,500					1,000	23,500	
540	Travel and Meetings	10,300	59,805					70,105	
560	Tuition							0	
570	Printing and Binding		2,000					2,000	
580	Insurance and Bond Premiums		1,000					1,000	
590	Maintenance and Repair Services		6,500					6,500	
610	Rentals		42,672					42,672	
630	Advertising							0	
640	Dues and Fees							0	
650	Professional and Staff Development	3,000						3,000	
680	Information Technology Services	2,500	65,000					67,500	
	Total Services	38,300	287,830	0	0	0	1,000	327,130	
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies		347,204				10,500	357,704	
740	Curricular and Media Materials		68,000					68,000	
760	Minor Equipment	1,500	26,000				32,500	60,000	
780	Information Technology Equipment		150,000					150,000	
	Total Supplies, Materials & Minor Equipment	1,500	591,204	0	0	0	43,000	635,704	
95X-99	TRANSFERS								
960	School Divisions							0	
980	Organizations, Individuals and Other Entities	0	79,000					79,000	
	Total Transfers	0	79,000	0	0	0	0	79,000	
TOTALS		1,146,800	7,329,534	0	0	0	148,000	8,624,334	

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

** includes multi-track schools.

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

STUDENT SUPPORT SERVICES		10	30	40	50	60	70	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
3XX	SALARIES							
320	Executive, Managerial and Supervisory	121,000						121,000
330	Instructional - Teaching					615,000	315,000	930,000
350	Instructional - Other				1,210,000			1,210,000
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	13,000						13,000
380	Clinician		280,000					280,000
390	Information Technology							0
	Total Salaries	134,000	280,000	0	1,210,000	615,000	315,000	2,554,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	8,550	20,000		205,000	48,000	30,000	311,550
5-6XX	SERVICES							
510	Professional, Technical and Specialized				35,000			35,000
520	Communications	1,000	1,000					2,000
540	Travel and Meetings	7,500	16,000			7,000		30,500
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services							0
610	Rentals							0
630	Advertising							0
640	Dues and Fees	1,500						1,500
650	Professional and Staff Development	3,000	3,000					6,000
680	Information Technology Services							0
	Total Services	13,000	20,000	0	35,000	7,000	0	75,000
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	1,000	3,000		10,000		3,000	17,000
740	Curricular and Media Materials							0
760	Minor Equipment							0
780	Information Technology Equipment							0
	Total Supplies, Materials & Minor Equipment	1,000	3,000	0	10,000	0	3,000	17,000
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		156,550	323,000	0	1,460,000	670,000	348,000	2,957,550

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

ADULT LEARNING CENTRES		10	20	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX	SALARIES			
320	Executive, Managerial and Supervisory	26,300		26,300
330	Instructional - Teaching		164,493	164,493
350	Instructional - Other			0
360	Technical, Specialized and Service	3,690		3,690
370	Secretarial, Clerical and Other	31,550		31,550
390	Information Technology			0
	Total Salaries	61,540	164,493	226,033
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	6,000	17,000	23,000
5-6XX	SERVICES			
510	Professional, Technical and Specialized		2,500	2,500
520	Communications			0
530	Utility Services			0
540	Travel and Meetings		1,603	1,603
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals		15,114	15,114
620	Property Taxes			0
630	Advertising		800	800
640	Dues and Fees			0
650	Professional and Staff Development		1,600	1,600
680	Information Technology Services			0
	Total Services	0	21,617	21,617
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies		800	800
740	Curricular and Media Materials		1,400	1,400
760	Minor Equipment			0
780	Information Technology Equipment		2,800	2,800
	Total Supplies, Materials & Minor Equipment	0	5,000	5,000
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
	TOTALS	67,540	208,110	275,650

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2023

CODE	OBJECT \ PROGRAM	10 CONTINUING EDUCATION	20 ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS	30 COMMUNITY SERVICES AND RECREATION	40 PRE-KINDERGARTEN EDUCATION	TOTALS
COMMUNITY EDUCATION AND SERVICES						
3XX	SALARIES					
320	Executive, Managerial and Supervisory	35,500				35,500
330	Instructional - Teaching					0
350	Instructional - Other					0
360	Technical, Specialized and Service	700				700
370	Secretarial, Clerical and Other	40,800				40,800
380	Clinician					0
390	Information Technology					0
	Total Salaries	77,000	0	0	0	77,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	13,000				13,000
5-6XX	SERVICES					
510	Professional, Technical and Specialized	2,500				2,500
520	Communications	400				400
540	Travel and Meetings	5,900				5,900
570	Printing and Binding	1,500				1,500
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services					0
610	Rentals	4,500				4,500
630	Advertising	900				900
640	Dues and Fees					0
650	Professional and Staff Development	800				800
680	Information Technology Services					0
	Total Services	16,500	0	0	0	16,500
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	1,200				1,200
740	Curricular and Media Materials	2,000				2,000
760	Minor Equipment					0
780	Information Technology Equipment	1,500				1,500
	Total Supplies, Materials & Minor Equipment	4,700	0	0	0	4,700
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		111,200	0	0	0	111,200

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2023

DIVISIONAL ADMINISTRATION		10	20	30	50	TOTALS
CODE	OBJECT \ PROGRAM	BOARD OF TRUSTEES	INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	BUSINESS AND ADMINISTRATIVE SERVICES	MANAGEMENT INFORMATION SERVICES	
3XX	SALARIES					
310	Trustees Remuneration	60,000				60,000
320	Executive, Managerial and Supervisory		121,000	97,400		218,400
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other			107,000		107,000
390	Information Technology					0
	Total Salaries	60,000	121,000	204,400	0	385,400
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	1,000	5,750	33,500		40,250
5-6XX	SERVICES					
510	Professional, Technical and Specialized	1,000		27,000		28,000
520	Communications		1,000	5,450		6,450
540	Travel and Meetings	9,000	7,500	2,000		18,500
570	Printing and Binding					0
580	Insurance and Bond Premiums			40,000		40,000
590	Maintenance and Repair Services			4,000		4,000
610	Rentals					0
630	Advertising			7,000		7,000
640	Dues and Fees	28,500	1,500	600		30,600
650	Professional and Staff Development	9,000	4,000	2,000		15,000
680	Information Technology Services				20,000	20,000
	Total Services	47,500	14,000	88,050	20,000	169,550
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	2,500		3,500		6,000
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	2,500	0	3,500	0	6,000
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		111,000	140,750	329,450	20,000	601,200

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2023

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						0
330	Instructional - Teaching		80,000		80,000		160,000
350	Instructional - Other			92,000			92,000
360	Technical, Specialized and Service						0
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	0	80,000	92,000	80,000	0	252,000
4XX EMPLOYEES BENEFITS AND ALLOWANCES			7,500	16,300	7,500		31,300
5-6XX SERVICES							
510	Professional, Technical and Specialized						0
520	Communications		500		500		1,000
540	Travel and Meetings					7,000	7,000
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums						0
590	Maintenance and Repair Services						0
610	Rentals						0
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development				110,000		110,000
680	Information Technology Services						0
	Total Services	0	500	0	110,500	7,000	118,000
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies						0
740	Curricular and Media Materials						0
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	0	0	0	0	0
95X-99 TRANSFERS							
960	School Divisions					1,700	1,700
980	Organizations, Individuals and Other Entities					1,700	1,700
	Total Transfers						
TOTALS		0	88,000	108,300	198,000	8,700	403,000

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2023

TRANSPORTATION OF PUPILS		10	20	70	80	90	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	ALLOWANCES IN LIEU OF TRANSPORTATION	BOARDING OF STUDENTS/ DORMITORIES	FIELD TRIPS AND OTHER	
3XX SALARIES							
320	Executive, Managerial and Supervisory	49,350					49,350
350	Instructional - Other						0
360	Technical, Specialized and Service		946,000				946,000
370	Secretarial, Clerical and Other	14,000					14,000
390	Information Technology						0
	Total Salaries	63,350	946,000		0	0	1,009,350
4XX EMPLOYEES BENEFITS AND ALLOWANCES		10,000	155,000				165,000
5-6XX SERVICES							
510	Professional, Technical and Specialized		7,500				7,500
520	Communications	2,550	3,500				6,050
540	Travel and Meetings	1,000	7,000				8,000
570	Printing and Binding						0
550	Transportation of Pupils			4,500		20,000	24,500
580	Insurance and Bond Premiums		27,000				27,000
590	Maintenance and Repair Services		21,000				21,000
610	Rentals		2,700				2,700
630	Advertising	500					500
640	Dues and Fees	600	600				1,200
650	Professional and Staff Development	2,000	6,000				8,000
680	Information Technology Services	20,500					20,500
	Total Services	27,150	75,300	4,500	0	20,000	126,950
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	1,000	475,690				476,690
740	Curricular and Media Materials		10,000				10,000
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	1,000	485,690		0	0	486,690
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		101,500	1,661,990	4,500	0	20,000	1,787,990

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

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	49,350					49,350
360	Technical, Specialized and Service		629,600		4,500		634,100
370	Secretarial, Clerical and Other	14,000					14,000
390	Information Technology						0
	Total Salaries	63,350	629,600	0	4,500	0	697,450
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
5-6XX	SERVICES	10,000	115,500		800		126,300
510	Professional, Technical and Specialized		2,700				2,700
520	Communications	800	900				1,700
530	Utility Services		425,000		29,000		454,000
540	Travel and Meetings	1,000	4,500				5,500
570	Printing and Binding						0
580	Insurance and Bond Premiums		125,500				125,500
590	Maintenance and Repair Services		50,000	130,000	4,000	7,700	191,700
610	Rentals						0
620	Property Taxes		18,000		16,000		34,000
630	Advertising						0
640	Dues and Fees	600	750				1,350
650	Professional and Staff Development	1,250	6,800				8,050
680	Information Technology Services	2,500					2,500
	Total Services	6,150	634,150	130,000	49,000	7,700	827,000
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	795	65,000	10,382	3,000	5,000	84,177
740	Curricular and Media Materials						0
760	Minor Equipment		10,000				10,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	795	75,000	10,382	3,000	5,000	94,177
960	School Divisions						
999	Recharge						0
TOTALS		80,295	1,454,250	140,382	57,300	12,700	1,744,927

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2022
REGULAR INSTRUCTION	
English Language - Single Track	905.0
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	-
- Francais	-
- French Immersion	-
- Other Bilingual	-
Senior Years Technology Education	<u>14.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>919.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	649
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	755,000
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	836,000
LOADED KILOMETERS (For the period ended June 30)	508,000

Lakeshore School Division

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2022/23 Fiscal Year

CODE	OBJECT \ FUNCTION	FUNCTION 100	FUNCTION 200	FUNCTION 300	FUNCTION 400	FUNCTION 500	FUNCTION 600	FUNCTION 700	FUNCTION 800	TOTALS
320	Executive, Managerial, and Supervisory	5.80	1.00	0.25	0.75	2.00		0.50	0.50	10.80
330	Instructional - Teaching	62.25	9.75	1.50			1.50			75.00
350	Instructional - Other	2.50	50.50				3.50			56.50
360	Technical, Specialized and Service	1.50						17.50	15.00	34.00
370	Secretarial, Clerical and Other	6.50	0.25	1.00	1.00	2.25		0.25	0.25	11.50
380	Clinician		3.00							3.00
390	Information Technology	2.00								2.00
TOTALS (excluding Trustees)		80.55	64.50	2.75	1.75	4.25	5.00	18.25	15.75	192.80

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis	0.00
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310 TRUSTEES	7.00
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**CALCULATION OF ADMINISTRATION COSTS
AS A PERCENTAGE OF TOTAL EXPENSES**

Administration Costs

Divisional Administration, Function 500	601,200
Less: Liability Insurance	40,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	561,200 (A)

Expense Base

Total Operating Expenses	16,755,851
Plus: Transfers to Capital	200,000
Less: Adult Learning Centres, Function 300	275,650
	16,680,201 (B)

Percentage (A) / (B)

3.36%

Maximum Allowable Percentage

3.53%

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

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

Foreign Student Programs

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

Self-Administered Pension Plans

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

(1) Incremental costs of the program.

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