

LAKESHORE SCHOOL DIVISION

P.O. BOX 100 ERIKSDALE, MANITOBA ROC 0W0

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2024

Net Current Year Surplus (Deficit)

OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2024

Revenue

Provincial Government	11,925,431
Federal Government	228,182
Municipal Government - Property Tax	4,403,690
- Other	- I
Other School Divisions	55,000
First Nations	225,000
Private Organizations and Individuals	114,200
Other Sources	53,000
	17,004,503
Expenses	
Regular Instruction	8,826,634
Student Support Services	3,116,250
Adult Learning Centres	275,650
Community Education and Services	111,200
Divisional Administration	576,500
Instructional and Other Support Services	337,000
Transportation of Pupils	1,844,600
Operations and Maintenance	1,764,045
Fiscal	265,000
	17,116,879
Current Year Operating Surplus (Deficit)	(112,376)
Net Transfers from (to) Capital Fund	(200,000)
5. 05. 05	

(312,376)

OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA

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 331,673	
Counselling and Guidance 75,779	
Professional Development 41,998	
Physical Education 16,250	
Occupancy	3,584,271
Categorical Support	
Transportation 857,601	
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 22,100	
Indigenous Academic Achievement (included BSSIP) 99,000	
Indigenous and International Languages	
French Language Education 1,976	
Small Schools 110,352	
Enrolment Change -	
Northern Allowance -	
Early Childhood Development Initiative 18,252	
Literacy and Numeracy 73,040	
Education for Sustainable Development 7,000	1,878,733
Equalization	2,890,049
Additional Equalization	419,953
Formula Guarantee	-
Other Program Support	
School Buildings Support: "D" Projects 69,180	
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	101,280
	8,874,286

11,925,431

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

Budget for the Year Ending June 30, 2024

Othe	er Department of	Education and Early Childhood Learning		
	Non-Resident		2	
	Shared Services			
	Special Needs		2	
	Institutional Prog	rams	<u> </u>	
	Nursing Supports		-	
	Substitute Fees		2,000	
	General Support	Grant	221,911	
	Education Proper	rty Tax Credit (part of Tax Credits)	708,513	
	Tax Incentive Gra	ant	414,194	
	Property Tax Offs	set Grant	333,928	
	Early Years Enha	ancement Grant	90,000	
	Community Scho	ols	-	
	Healthy Schools	Initiative	5,000	
	Learning to Age		20,000	
	Other:	Career Development Grant	41,667	
		Special Needs Additional Funding	90,484	
		Wage Assistance	452,798	
		Student Presence and Engagement	296,000	
		Additional Operating Support	99,000	
			-	
			_	
			-	
			-	
			_	
			_	
			- .	
			-	2,775,495
Othe	r Provincial Gove	ernment Departments (Not including GBE's)		
	Employment Prog	grams	-	
	Adult Learning Co	entres	275,650	
	Other:		-	
			_	
			_	
			-	
			_	
		_P** 4		275,650
			We will be a second of the sec	
Func	ling of Schools P	rogram (previous page)		8,874,286

TOTAL PROVINCIAL GOVERNMENT REVENUE

29-Mar-23

Lakeshore School Division

OPERATING FUND - REVENUE DETAIL NON-PROVINCIAL GOVERNMENT SOURCES

Federal Governme	nt		
Tuition Fees		-	
Transportation	· · · · · · · · · · · · · · · · · · ·	-	
French Langua		-	
English as an	Additional Language (Adults)	-	
Other:	Youth Employment and Skills Strategy (LEGO)	228,182	
			228,18
Municipal Governn			220,10
Special Requi			
	on Property Tax Credit (708,513)		
Less: Tax Inc			
Less: Propert	y Tax Offset Grant (333,928)	4,403,690	4,403,69
Other School Divis	sions		
Tuition Fees			
Transfer Fees		20,000	
Residual Fees		35,000	
Transportation		-	
Other:		-	
oaloi.			EE 00
First Nations			55,00
Tuition Fees		225,000	
Transportation	of Pupils	-	
Other:		-	
Outer.			
			225,000
	ons and Individuals (Includes GBE's)	92	
Regular Tuitio		12	
International T			
Continuing Ed		-	
Other Tuition:		-	
Food Service		-	
	Business Enterprises (GBE's)		
Other:		-	
	Fieldstone Ventures Education Centre (EAS)	111,200	
	FV Partnership Administration Fees	3,000	
			114,20
Other Sources			95.7500 .7
Interest	*	7,000	
Donations		-	
Other:	Misc Transportation and Fuel Purchases Rebates	6,000	
	Insurance Rebate	5,000	
	Building Costs Recoveries	30,000	
	Wages and Benefits Cost Recovery	5,000	
			53,00
TAL NON-PROVIN	CIAL GOVERNMENT REVENUE	_	5,079,07

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

FUNCTION	100	200	300	400	500	600	700	800	900		
				Community		Instructional					
		Student	Adult	Education		and Pupil		Operations		2024	2023
	Regular	Support	Learning	and	Divisional	Support		and			
OBJECT	Instruction	Services	Centres	Services	Administration	Services	Transportation	Maintenance	Fiscal	TOTALS	TOTALS
							3				
Salaries	7,170,000	2,684,000	226,033	77,000	356,500	197,000	1,008,850	654,350		12,373,733	12,189,233
Employees Benefits and Allowances	625,500	340,250	23,000	13,000	38,950	25,300	164,500	122,800		1,353,300	1,304,900
Services	337,430	75,000	21,617	16,500	175,050	113,000	133,250	901,100		1,772,947	1,681,747
Supplies, Materials and Minor Equipment	614,704	17,000	5,000	4,700	6,000		538,000	85,795		1,271,199	1,249,271
Short Term Loan Interest and Bank Charges									5,000	5,000	5,000
Bad Debt Expense									-	0	0
									(PAYROLL TAX)		
Transfers	79,000	0	0	0	0	1,700	0	0	260,000	340,700	325,700
								·			
TOTALS	8,826,634	3,116,250	275,650	111,200	576,500	337,000	1,844,600	1,764,045	265,000	17,116,879	16,755,851

Budget for the Year Ending June 30, 2024

	10	SINGL	E TRACK SCHOO	DLS *	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							
320 Executive, Managerial and Supervisory	670,000						670,000
330 Instructional - Teaching		5,948,000				100,000	6,048,000
350 Instructional - Other		61,000					61,000
360 Technical, Specialized and Service		62,000					62,000
370 Secretarial, Clerical and Other	222,000						222,000
390 Information Technology	107,000						107,000
Total Salaries	999,000	6,071,000	0	0	0	100,000	7,170,000
4XX EMPLOYEES BENEFITS AND ALLOWANCES	114,000	503,500				8,000	625,500
5-6XX SERVICES						2000	
510 Professional, Technical and Specialized		105,853					105,853
520 Communications	17,500					1,000	18,500
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			HOUSE SECTION	WE HERRY TO		3,000
680 Information Technology Services	2,800	85,000					87,800
Total Services	33,600	302,830	0	0	0	1,000	337,430
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies		324,204				10,500	334,704
740 Curricular and Media Materials		66,000					66,000
760 Minor Equipment	1,500	30,000				32,500	64,000
780 Information Technology Equipment		150,000					150,000
Total Supplies, Materials & Minor Equipment	1,500	570,204	0	0	0	43,000	614,704
95X-99 TRANSFERS							
960 School Divisions		79,000					79,000
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	79,000	0	0	0	0	79,000
TOTALS	1,148,100	7,526,534	0	0	0	152,000	8,826,634

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

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^{**} includes multi-track schools.

ADMINISTRATION ADMINISTRATION RELATED SPECIAL REGULAR PLACEMENT SERVICES PLACEMENT PLACEMENT SERVICES PLACEMENT PLACEMENT SERVICES PLACEMENT PLACEMENT SERVICES PLACEMENT SERVICES PLACEMENT SERVICES PLACEMENT SERVICES S		10	30	40	50	60	70	
ADMINISTRATION RELEATED SPECIAL REGULAR RESOURCE SERVICES AND GUIDANCE TOTALS	STUDENT SUPPORT SERVICES							
CODE OBJECT PROGRAM CO-ORDINATION SERVICES PLACEMENT PLACEMENT SERVICES AND GUIDANCE TOTALS	OTOBERT GOTT GIVE GERVIOLG							
3XL SALARIES								
121,000 121,		/CO-ORDINATION	SERVICES	PLACEMENT	PLACEMENT	SERVICES	AND GUIDANCE	TOTALS
330 Instructional - Teaching								
350 Instructional - Other		121,000						121,000
360 Technical, Specialized and Service						635,000	325,000	960,000
360 Technical, Specialized and Service					1,310,000			1,310,000
380 Clinician 280,000 380,000								
280,000 280,		13,000						13,000
Total Salaries			280,000					
AXX EMPLOYEES BENEFITS AND ALLOWANCES 8,250 20,000 230,000 52,000 30,000 340,250								
AXX EMPLOYEES BENEFITS AND ALLOWANCES 8,250 20,000 230,000 52,000 30,000 340,250		134,000	280,000	0	1,310,000	635,000	325,000	2,684,000
5-6XX SERVICES 35,000 35,000 510 Professional, Technical and Specialized 35,000 35,000 520 Communications 1,000 1,000 7,000 30,500 540 Travel and Meetings 7,500 16,000 7,000 30,500 560 Tuition 0 0 0 0 0 570 Printing and Binding 0 0 0 0 0 0 0 590 Maintenance and Repair Services 0<	4XX EMPLOYEES BENEFITS AND ALLOWANCES	8,250						
520 Communications 1,000 1,000 2,000 540 Travel and Meetings 7,500 16,000 7,000 30,500 560 Tuition 0 0 0 0 570 Printing and Binding 0 0 0 0 580 Insurance and Bond Premiums 0 0 0 0 590 Maintenance and Repair Services 0 0 0 0 0 610 Rentals 0 <td>5-6XX SERVICES</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	5-6XX SERVICES							
520 Communications 1,000 1,000 2,000 540 Travel and Meetings 7,500 16,000 7,000 30,500 560 Tuition 0 0 0 0 570 Printing and Binding 0 0 0 0 580 Insurance and Bond Premiums 0 0 0 0 0 590 Maintenance and Repair Services 0	510 Professional, Technical and Specialized			4	35.000			35.000
540 Travel and Meetings 7,500 16,000 7,000 30,500 560 Tuition 0 0 0 570 Printing and Binding 0 0 0 580 Insurance and Bond Premiums 0 0 0 590 Maintenance and Repair Services 0 0 0 610 Rentals 0 0 0 0 630 Advertising 0 0 0 0 0 640 Dues and Fees 1,500 0	520 Communications	1,000	1,000		,			
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 1,500 650 Professional and Staff Development 3,000 650 Information Technology Services 0 Total Services 13,000 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 0 710 Supplies 1,000 740 Curricular and Media Materials 0 760 Minor Equipment 0 780 Information Technology Equipment 0 Total Supplies, Materials & Minor Equipment 0 780 Information Technology Equipment 0 780 Information Technology Equipment 1,000 700 Total Supplies, Materials & Minor Equipment 1,000	540 Travel and Meetings					7.000		
580 Insurance and Bond Premiums 0 590 Maintenance and Repair Services 0 610 Rentals 0 630 Advertising 0 640 Dues and Fees 1,500 650 Professional and Staff Development 3,000 650 Professional and Staff Development 3,000 680 Information Technology Services 0 Total Services 13,000 20,000 0 35,000 7,000 0 75,000 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 0 0 3,000 10,000 3,000 17,000 740 Curricular and Media Materials 0 0 3,000 10,000 3,000 17,000 780 Information Technology Equipment 0 0 3,000 10,000 0 3,000 17,000	560 Tuition		Market State of the					
580 Insurance and Bond Premiums 0 590 Maintenance and Repair Services 0 610 Rentals 0 630 Advertising 0 640 Dues and Fees 1,500 650 Professional and Staff Development 3,000 680 Information Technology Services 0 Total Services 13,000 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 710 710 Supplies 1,000 740 Curricular and Media Materials 0 760 Minor Equipment 0 780 Information Technology Equipment 0 710 Supplies, Materials & Minor Equipment 0 700 Minor Equipment 0 701 Supplies, Materials & Minor Equipment 0 701 Supplies, Materials & Minor Equipment 0 701 Supplies, Materials & Minor Equipment 0 702 Supplies, Materials & Minor Equipment 0 703 Supplies, Materials & Minor Equipment 0 704 Curricular and Media Materials 0 705 Supplies, Materials & Minor Equipment 0 706 Minor Equipment 0 707 Supplies, Mater	570 Printing and Binding							0
590 Maintenance and Repair Services 0 610 Rentals 0 630 Advertising 0 640 Dues and Fees 1,500 650 Professional and Staff Development 3,000 680 Information Technology Services 0 Total Services 13,000 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 710 Supplies 1,000 740 Curricular and Media Materials 0 760 Minor Equipment 0 780 Information Technology Equipment 0 Total Supplies, Materials & Minor Equipment 0 700 Total Supplies, Materials & Minor Equipment 0	580 Insurance and Bond Premiums				,			
610 Rentals 0 630 Advertising 0 640 Dues and Fees 1,500 650 Professional and Staff Development 3,000 680 Information Technology Services 0 Total Services 13,000 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 710 Supplies 1,000 740 Curricular and Media Materials 0 760 Minor Equipment 0 780 Information Technology Equipment 0 Total Supplies, Materials & Minor Equipment 0 1,000 3,000 0 10,000 0 3,000	590 Maintenance and Repair Services	1-						
630 Advertising 0 640 Dues and Fees 1,500 650 Professional and Staff Development 3,000 680 Information Technology Services 0 Total Services 13,000 20,000 0 35,000 7,000 0 75,000 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 0 10,000 3,000 10,000 3,000 17,000 740 Curricular and Media Materials 0								
650 Professional and Staff Development 3,000 3,000 680 Information Technology Services 13,000 20,000 0 35,000 7,000 0 75,000	630 Advertising			1				
650 Professional and Staff Development 3,000 3,000 6,000 680 Information Technology Services 0 0 35,000 7,000 0 75,000 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 1,000 3,000 10,000 3,000 17,000 740 Curricular and Media Materials 0 0 0 0 0 0 0 0 0 17,000 0 0 17,000 0 0 17,000 0 17,000	640 Dues and Fees	1.500						1 500
680 Information Technology Services 0 Total Services 13,000 20,000 0 35,000 7,000 0 75,000 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 1,000 3,000 10,000 3,000 17,000 740 Curricular and Media Materials 0 0 0 0 0 0 0 0 0 0 17,000 0 17,000 0 17,000 0 17,000 0 17,000 0 17,000 0 17,000 0 17,000 0 17,000 0 17,000 0 17,000 0 17,000 0 17,000 0 17,000 0 17,000 0 17,000 0 17,000 0 17,000 0 0 17,000 0 17,000 0 17,000 0 17,000 0 17,000 0 17,000 0 17,000 0 0 17,000 0 17,000 0 17,000 0 17,000 0 17	650 Professional and Staff Development		3.000					
Total Services 13,000 20,000 0 35,000 7,000 0 75,000 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 1,000 3,000 10,000 3,000 17,000 740 Curricular and Media Materials 0 0 0 0 0 760 Minor Equipment 0 0 0 0 0 0 780 Information Technology Equipment 1,000 3,000 0 10,000 0 3,000 17,000 Total Supplies, Materials & Minor Equipment 1,000 3,000 0 10,000 0 3,000 17,000					(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 1,000 3,000 10,000 3,000 17,000 740 Curricular and Media Materials 0 0 0 0 0 0 0 0 0 17,000 0 0 0 17,000 0 0 17,000 0 17,000 0 17,000 0 17,000 0 17,000 0 17,000 0 17,000 0 0 17,000 0 17,000 0 0 17,000 0 0 17,000 0 0 0 17,000 0		13,000	20.000	0	35.000	7.000	0	75 000
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 0	7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT					Mark San		10,000
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 0	710 Supplies	1,000	3.000		10.000		3.000	17 000
760 Minor Equipment 0 780 Information Technology Equipment 0 Total Supplies, Materials & Minor Equipment 1,000 3,000 0 10,000 0 3,000 0 10,000 0 3,000 0 10,000 0 3,000 0		.,	5,500		.0,000		5,550	
780 Information Technology Equipment 0 Total Supplies, Materials & Minor Equipment 1,000 3,000 0 10,000 0 3,000 17,000			T. Comments					
Total Supplies, Materials & Minor Equipment 1,000 3,000 0 10,000 0 3,000 17,000								
		1.000	3,000	0	10,000	0	3 000	
			5,550		10,000	J. Company	5,550	17,000
960 School Divisions 0								. 0
980 Organizations, Individuals and Other Entities 0	AND CONTROL OF THE PROPERTY OF							
Total Transfers 0 0 0 0 0		0	0	0	0			
	TOTALS	156.250	323.000			694 000	358,000	

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 29-Mar-23 Budget for the Year Ending June 30, 2024

ADULT LEARNING CENTRES	10	20	
	ADMINISTRATION		
CODE OBJECT \ PROGRAM	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	2000		
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		SERVICES - LEVEL TO	
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

Budget for the real Ending June 50, 2024								
COMMUNITY EDUCATION AND SERVICES	10	20 ENGLISH AS AN	30 COMMUNITY	40				
	CONTINUING	ADDITIONAL LANGUAGE	SERVICES AND	PRE-KINDERGARTEN				
CODE OBJECT \ PROGRAM	EDUCATION	FOR ADULTS	RECREATION	EDUCATION	TOTALS			
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	N A STATE				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		2 0 1			0			
610 Rentals	4,500	1			4,500			
630 Advertising	900				900			
640 Dues and Fees					0			
650 Professional and Staff Development	800				800			
680 Information Technology Services			1 88% ki		0			
Total Services	16,500	0	0	0	16,500			
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT					Section of the sectio			
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			

Budget for the Year Ending June 30, 2024

	Budget for the Tear Ending buttle 50, 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	60,000				60,000		
320 Executive, Managerial and Supervisory		121,000	68,500		189,500		
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	175,500	0	356,500		
4XX EMPLOYEES BENEFITS AND ALLOWANCES	1,000	5,750	32,200		38,950		
5-6XX SERVICES							
510 Professional, Technical and Specialized	1,000		32,000		33,000		
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			7,500		7,500		
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	93,550	20,000	175,050		
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT		STATE OF THE PARTY OF					
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	304,750	20,000	576,500		

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OPERATING FUND - EXPENSE DETAIL: FUNCTION 600 Budget for the Year Ending June 30, 2024

INSTRUCTIONAL AND OTHER SUPPORT	05	10	20	30	. 80	
	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						0
330 Instructional - Teaching		50,000		50,000		100,000
350 Instructional - Other			97,000			97,000
360 Technical, Specialized and Service						0
370 Secretarial, Clerical and Other						0
390 Information Technology						0
Total Salaries	0	50,000	97,000	50,000	0	197,000
4XX EMPLOYEES BENEFITS AND ALLOWANCES		4,000	17,300	4,000		25,300
5-6XX SERVICES				described to the second		
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				105,000		105,000
680 Information Technology Services				100,000		0
Total Services	0	500	0	105,500	7,000	113,000
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				100,000	7,000	110,000
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	0	U	0		U	U
960 School Divisions						0
980 Organizations, Individuals and Other Entities					1,700	1,700
Total Transfers					1,700	1,700
					·	
TOTALS	0	54,500	114,300	159,500	8,700	337,000

Budget for the Year Ending June 30, 2024

Budget for the Year Ending June 30, 2024							
TRANSPORTATION OF PUPILS	10	20	70 ALLOWANCES IN LIEU OF	80 BOARDING OF STUDENTS/	90 FIELD TRIPS AND	TOTALO	
CODE OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	TRANSPORTATION	DORMITORIES	OTHER	TOTALS	
3XX SALARIES			KE HET PER PART TO THE			50.050	
320 Executive, Managerial and Supervisory	50,850	nye vitania in				50,850	
350 Instructional - Other						0	
360 Technical, Specialized and Service		944,000				944,000	
370 Secretarial, Clerical and Other	14,000					14,000	
390 Information Technology						0	
Total Salaries	64,850	944,000		0	0	1,008,850	
4XX EMPLOYEES BENEFITS AND ALLOWANCES	10,000	154,500				164,500	
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	10,000				11,000	
570 Printing and Binding						0	
550 Transportation of Pupils			4,500		20,000	24,500	
580 Insurance and Bond Premiums		30,000				30,000	
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	20,800					20,800	
Total Services	27,450	81,300	4,500	0	20,000	133,250	
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT	A SOME STATE OF THE STATE OF TH						
710 Supplies	1,000	525,000				526,000	
740 Curricular and Media Materials						0	
760 Minor Equipment		12,000				12,000	
780 Information Technology Equipment						0	
Total Supplies, Materials & Minor Equipment	1,000	537,000		0	0	538,000	
95X-99 TRANSFERS		STANDARD DE		436.21963			
960 School Divisions	THE PROPERTY OF THE PARTY OF TH			Sugar Employe		0	
980 Organizations, Individuals and Other Entities						0	
999 Recharge						0	
Total Transfers	0	0	0	0	0	0	
TOTALS	103,300	1,716,800		0	20,000	1,844,600	
TOTALS	103,300	1,7 10,000	4,500	1 0	20,000	1,017,000	

2

	10	20	50	70	80	
	10	20	SCHOOL	70	80	
OPERATIONS AND MAINTENANCE		SCHOOL	BUILDINGS			
		BUILDINGS	REPAIRS AND	OTHER		
CODE OBJECT \ PROGRAM	ADMINISTRATION	MAINTENANCE	REPLACEMENTS	BUILDINGS	GROUNDS	TOTALS
3XX SALARIES	7 Elimina Transition	WINTERVITOE	TELL EXCEINENTO	DOILDINGO	OKOONDO	TOTALO
320 Executive, Managerial and Supervisory	50,850					50,850
360 Technical, Specialized and Service	,	585,000		4,500		589,500
370 Secretarial, Clerical and Other	14,000					14,000
390 Information Technology						0
Total Salaries	64,850	585,000	0	4,500	0	654,350
4XX EMPLOYEES BENEFITS AND ALLOWANCES	10,000	112,000		800		122,800
5-6XX SERVICES						
510 Professional, Technical and Specialized		32,700				32,700
520 Communications	800	900				1,700
530 Utility Services		435,000		29,000		464,000
540 Travel and Meetings	1,000	4,500				5,500
570 Printing and Binding						0
580 Insurance and Bond Premiums		135,500				135,500
590 Maintenance and Repair Services		66,000	135,000	4,000	10,000	215,000
610 Rentals						0
620 Property Taxes		18,000		16,000		34,000
630 Advertising	500					500
640 Dues and Fees	600	750				1,350
650 Professional and Staff Development	1,250	6,800				8,050
680 Information Technology Services	2,800					2,800
Total Services	6,950	700,150	135,000	49,000	10,000	901,100
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	795	65,000		3,000	5,000	73,795
740 Curricular and Media Materials						0
760 Minor Equipment		12,000				12,000
780 Information Technology Equipment				9.1		0
Total Supplies, Materials & Minor Equipment	795	77,000	0	3,000	5,000	85,795
960 School Divisions						
999 Recharge						0
TOTALS	82,595	1,474,150	135,000	57,300	15,000	1,764,045

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

Budget for the Year Ending June 30, 2024

Transfers to Capital Fund		
Category "D" School Buildings	-	
Bus Reserve	200,000	
Bus Purchases	-	
Other Vehicles	-	
Furniture/Fixtures & Equipment	1	
Computer Hardware & Software	-	
Assets Under Construction	-	
Other:	-	
		200,000
Less: Transfers from Capital Fund		
	-	
		. 0
Net Transfers to (from) Capital Fund		200,000

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 School Buses, Vehicles & Equipment Software			
Total	-	-	

Note: The amounts entered here should be for the Division's own expenses only, not those funded by PSFB.

Lakeshore School Division 29-Mar-23

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	191	Estimated F.T.E. Enrolment September 29, 2023
REGULAR INSTRUCTION		
English Language - Single Track		899.5
Francais - Single Track		-
French Immersion - Single Track		2
Dual Track		
- English Language	-	
- Francais	-	
- French Immersion	14	
- Other Bilingual		0.0
Senior Years Technology Education		13.0
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS		912.5

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	621
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	735,000
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	840,000
LOADED KILOMETERS (For the period ended June 30)	510,000

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	5.80	1.00	0.25	0.75	2.00		0.50	0.50	10.80
330 Instructional - Teaching	61.25	9.75	1.50			1.00			73.50
350 Instructional - Other	2.50	51.00				3.50		4	57.00
360 Technical, Specialized and Service	1.50						17.00	15.00	33.50
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)	79.55	65.00	2.75	1.75	4.25	4.50	17.75	15.75	191.30

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

OAO TRUOTEEO	7.00
310 TRUSTEES	7.00

CALCULATION OF ADMINISTRATION COSTS AS A PERCENTAGE OF TOTAL EXPENSES

Administrat	tion Costs		
Less: Li	I Administration, Function 500 ability Insurance dministration portion of self-funded expenses (see below) rustee election costs		576,500 40,000 0 *
			536,500 (A)
Expense Ba	ase		
	erating Expenses		17,116,879
	ransfers to Capital		200,000 275,650
Less: A	dult Learning Centres, Function 300		17,041,229 (B)
			47 Marie (1997)
Percentage	(A) / (B)		3.15%
	Harrable Bernarden		3.53%
Maximum A	Illowable Percentage		0.5076
	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	Met 2.70% 3.53% 3.53%	
	Northern Division	4.25%	
Foreign S Expenses In Ac	structional dministration (deducted above) ther:		- · - ·
Associate	ed Revenue ⁽²⁾		
Self-Adm	ninistered Pension Plans		
Expenses	s ⁽¹⁾		
Ad	dministration (deducted above)		- ·
0	ther:		•
			0
Associate	ed Revenue (2)		-
Associate	Su Novembe		

17

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