

Manitoba
Education



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

HANOVER SCHOOL DIVISION
5 CHRYSLER GATE
STEINBACH, MANITOBA R5G 0E2

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2023

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2022/23 FRAME BUDGET

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OPERATING FUND **SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2023

Revenue

Provincial Government	68,836,812
Federal Government	-
Municipal Government - Property Tax	30,164,537
- Other	-
Other School Divisions	-
First Nations	97,000
Private Organizations and Individuals	466,000
Other Sources	174,251
	<hr/> 99,738,600

Expenses

Regular Instruction	62,152,000
Student Support Services	16,499,900
Adult Learning Centres	-
Community Education and Services	109,800
Divisional Administration	2,368,500
Instructional and Other Support Services	2,136,900
Transportation of Pupils	4,324,700
Operations and Maintenance	9,712,500
Fiscal	1,821,800
	<hr/> 99,126,100

Current Year Operating Surplus (Deficit)	612,500
Net Transfers from (to) Capital Fund	(612,500)
Net Current Year Surplus (Deficit)	<hr/> 0

OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2023

Funding of Schools Program

Base Support

Instructional	15,894,474	
Additional Instructional Support for Small Schools	-	
Sparsity	233,330	
Curricular Materials	494,898	
Information Technology	511,395	
Library Services	758,844	
Student Services	2,706,768	
Counselling and Guidance	684,609	
Professional Development	321,684	
Physical Education	154,125	
Occupancy	2,918,115	24,678,242

Categorical Support

Transportation	2,666,215	
Board and Room	-	
Special Needs: Coordinator/Clinician	618,623	
Special Needs: Level 2	1,493,400	
Special Needs: Level 3	1,367,111	
Senior Years Technology Education	589,600	
English as an Additional Language	408,900	
Indigenous Academic Achievement (included BSSIP)	171,000	
Indigenous and International Languages	1,960	
French Language Education	23,996	
Small Schools	36,781	
Enrolment Change	-	
Northern Allowance	-	
Early Childhood Development Initiative	118,210	
Literacy and Numeracy	659,864	
Education for Sustainable Development	13,300	8,168,960

Equalization

22,481,703

Additional Equalization

-

Formula Guarantee

-

Other Program Support

School Buildings Support: "D" Projects	176,400	
Technology Education Equipment Replacement	101,100	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	277,500

55,606,405

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

Budget for the Year Ending June 30, 2023

Other Department of Education and Early Childhood Learning

[illegible]

Other Provincial Government Departments (Not including GBE's)

[illegible]

Funding of Schools Program (previous page)	55,606,405
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TOTAL PROVINCIAL GOVERNMENT REVENUE	68,836,812
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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:	-
	-
	-
	-
	0

Municipal Government

Special Requirement	37,571,621	
Less: Education Property Tax Credit	(5,218,404)	
Less: Tax Incentive Grant	(745,162)	
Less: Property Tax Offset Grant	(1,443,518)	30,164,537
Other:	-	30,164,537

Other School Divisions

Tuition Fees		
Transfer Fees	-	
Residual Fees	-	
Transportation of Pupils	-	
Other:	-	
	-	
	-	
	-	0

First Nations

Tuition Fees	97,000	
Transportation of Pupils	-	
Other:	-	
	-	
	-	
	-	97,000

Private Organizations and Individuals (Includes GBE's)

Regular Tuition	-	
International Tuition	-	
Continuing Education	-	
Other Tuition:	-	
Food Service	115,000	
Government Business Enterprises (GBE's)	-	
Other:	-	
SRSS Marketing	42,000	
SRSS Other Departments	105,000	
SRSS Instrument Rentals	29,000	
School Rentals	175,000	466,000

Other Sources

Interest	700	
Donations	-	
Other:		
Autopac Rebate	16,000	
Property & Liability Insurance Rebate	19,000	
Miscellaneous	138,551	
	-	
	-	
	-	
	-	174,251

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE

30,901,788

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	51,366,400	14,683,600	-	70,200	1,542,000	1,491,700	2,761,600	4,536,500		76,452,000	74,413,200
Employees Benefits and Allowances	3,073,200	1,366,800	-	7,100	189,300	187,100	442,100	795,600		6,061,200	5,723,000
Services	764,500	210,800	-	6,000	558,500	274,800	188,700	2,992,000		4,995,300	4,772,500
Supplies, Materials and Minor Equipment	4,309,700	238,700	-	26,500	78,700	183,300	932,300	1,388,400		7,157,600	7,302,000
Short Term Loan Interest and Bank Charges									176,400	176,400	137,000
Bad Debt Expense									-	0	0
Transfers	2,638,200	0	0	0	0	0	0	0	(PAYROLL TAX) 1,645,400	4,283,600	3,913,600
TOTALS	62,152,000	16,499,900	0	109,800	2,368,500	2,136,900	4,324,700	9,712,500	1,821,800	99,126,100	96,261,300

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2023

REGULAR INSTRUCTION		10	SINGLE TRACK SCHOOLS *			80	90	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION	20 ENGLISH LANGUAGE	50 FRANÇAIS	70 FRENCH IMMERSION	DUAL TRACK SCHOOLS **	SENIOR YEARS TECHNOLOGY EDUCATION	
3XX	SALARIES							
320	Executive, Managerial and Supervisory	3,809,700						3,809,700
330	Instructional - Teaching	7000	42,062,200				2,514,300	44,583,500
350	Instructional - Other		347,100					347,100
360	Technical, Specialized and Service		464,200					464,200
370	Secretarial, Clerical and Other	1,423,300						1,423,300
390	Information Technology	738,600						738,600
	Total Salaries	5,978,600	42,873,500	0	0	0	2,514,300	51,366,400
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	418,900	2,529,800				124,500	3,073,200
5-6XX	SERVICES							
510	Professional, Technical and Specialized		39,000					39,000
520	Communications	52,200	9,800					62,000
540	Travel and Meetings	9,200	85,000					94,200
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums		13,400					13,400
590	Maintenance and Repair Services		49,000				100	49,100
610	Rentals		72,000				1,700	73,700
630	Advertising	5,000						5,000
640	Dues and Fees		90,100					90,100
650	Professional and Staff Development	22,800						22,800
680	Information Technology Services	64,100	251,100					315,200
	Total Services	153,300	609,400	0	0	0	1,800	764,500
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	121,600	1,178,900				460,300	1,760,800
740	Curricular and Media Materials	6,100	144,400				15,500	166,000
760	Minor Equipment	2,900	376,900				119,800	499,600
780	Information Technology Equipment	269,100	1,611,300				2,900	1,883,300
	Total Supplies, Materials & Minor Equipment	399,700	3,311,500	0	0	0	598,500	4,309,700
95X-99	TRANSFERS							
960	School Divisions		37,700	1,212,900	1,362,400			2,613,000
980	Organizations, Individuals and Other Entities		11,000	4,200			10,000	25,200
	Total Transfers	0	48,700	1,217,100	1,362,400	0	10,000	2,638,200
	TOTALS	6,950,500	49,372,900	1,217,100	1,362,400	0	3,249,100	62,152,000

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

** includes multi-track schools.

OPERATING FUND - EXPENSE DETAIL: FUNCTION 200

Budget for the Year Ending June 30, 2023

STUDENT SUPPORT SERVICES		10	30	40	50	60	70	
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	TOTALS
3XX	SALARIES							
320	Executive, Managerial and Supervisory	140,400						140,400
330	Instructional - Teaching			633,500	888,900	3,589,100	2,107,700	7,219,200
350	Instructional - Other			90,800	3,043,000	1,625,800	112,100	4,871,700
360	Technical, Specialized and Service	65,700						65,700
370	Secretarial, Clerical and Other	100,400						100,400
380	Clinician		2,286,200					2,286,200
390	Information Technology							0
	Total Salaries	306,500	2,286,200	724,300	3,931,900	5,214,900	2,219,800	14,683,600
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	36,000	133,700	53,800	862,600	145,500	135,200	1,366,800
5-6XX	SERVICES							
510	Professional, Technical and Specialized	33,000	16,000		60,000			109,000
520	Communications	10,000						10,000
540	Travel and Meetings	8,300	74,000			5,000		87,300
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services							0
610	Rentals	3,000						3,000
630	Advertising	1,500						1,500
640	Dues and Fees							0
650	Professional and Staff Development							0
680	Information Technology Services							0
	Total Services	55,800	90,000	0	60,000	5,000	0	210,800
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	36,900			7,500	61,400		105,800
740	Curricular and Media Materials	25,000	18,000		7,500	400		50,900
760	Minor Equipment				7,500	7,700		15,200
780	Information Technology Equipment	41,100			16,500	9,200		66,800
	Total Supplies, Materials & Minor Equipment	103,000	18,000	0	39,000	78,700	0	238,700
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		501,300	2,527,900	778,100	4,893,500	5,444,100	2,355,000	16,499,900

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

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

16-Mar-22

Budget for the Year Ending June 30, 2023

COMMUNITY EDUCATION AND SERVICES		10	20	30	40	
CODE	OBJECT \ PROGRAM	CONTINUING EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS	COMMUNITY SERVICES AND RECREATION	PRE-KINDERGARTEN EDUCATION	TOTALS
3XX	SALARIES					
320	Executive, Managerial and Supervisory					0
330	Instructional - Teaching					0
350	Instructional - Other				70,200	70,200
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	0	70,200	70,200
4XX	EMPLOYEES BENEFITS AND ALLOWANCES				7,100	7,100
5-6XX	SERVICES					
510	Professional, Technical and Specialized					0
520	Communications					0
540	Travel and Meetings				6,000	6,000
570	Printing and Binding					0
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services					0
610	Rentals					0
630	Advertising					0
640	Dues and Fees					0
650	Professional and Staff Development					0
680	Information Technology Services					0
	Total Services	0	0	0	6,000	6,000
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies				26,500	26,500
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	0	26,500	26,500
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	0	0	109,800	109,800

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

16-Mar-22

Budget for the Year Ending June 30, 2023

DIVISIONAL ADMINISTRATION		10	20	30	50	
CODE	OBJECT \ PROGRAM	BOARD OF TRUSTEES	INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	BUSINESS AND ADMINISTRATIVE SERVICES	MANAGEMENT INFORMATION SERVICES	TOTALS
3XX	SALARIES					
310	Trustees Remuneration	139,400				139,400
320	Executive, Managerial and Supervisory		491,100	315,500		806,600
360	Technical, Specialized and Service			164,500		164,500
370	Secretarial, Clerical and Other	14,500	77,300	339,700		431,500
390	Information Technology					0
	Total Salaries	153,900	568,400	819,700	0	1,542,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	7,900	38,750	142,650		189,300
5-6XX	SERVICES					
510	Professional, Technical and Specialized			50,800		50,800
520	Communications			53,000		53,000
540	Travel and Meetings	5,500	9,000	8,100		22,600
570	Printing and Binding					0
580	Insurance and Bond Premiums			96,900		96,900
590	Maintenance and Repair Services			8,500		8,500
610	Rentals			4,000		4,000
630	Advertising			3,000		3,000
640	Dues and Fees	96,000	6,500	40,200		142,700
650	Professional and Staff Development	12,000	24,000	16,000		52,000
680	Information Technology Services	13,500	3,000	2,000	106,500	125,000
	Total Services	127,000	42,500	282,500	106,500	558,500
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	41,500		24,700		66,200
740	Curricular and Media Materials					0
760	Minor Equipment			5,000		5,000
780	Information Technology Equipment			7,500		7,500
	Total Supplies, Materials & Minor Equipment	41,500	0	37,200	0	78,700
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		330,300	649,650	1,282,050	106,500	2,368,500

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

16-Mar-22

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		252,800	32,100	251,800		536,700
350	Instructional - Other				99,400	75,000	174,400
360	Technical, Specialized and Service				0	69,900	69,900
370	Secretarial, Clerical and Other	12,100		698,600			710,700
390	Information Technology						0
	Total Salaries	12,100	252,800	730,700	351,200	144,900	1,491,700
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	2,100	11,000	126,100	14,000	33,900	187,100
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications		3,700	800			4,500
540	Travel and Meetings		5,600	3,500			9,100
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums					6,100	6,100
590	Maintenance and Repair Services			12,200			12,200
610	Rentals						0
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development			500	241,700		242,200
680	Information Technology Services			700			700
	Total Services	0	9,300	17,700	241,700	6,100	274,800
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		7,100	12,300	200	62,600	82,200
740	Curricular and Media Materials		3,200	67,900	100		71,200
760	Minor Equipment			2,300			2,300
780	Information Technology Equipment		1,600	26,000			27,600
	Total Supplies, Materials & Minor Equipment	0	11,900	108,500	300	62,600	183,300
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
TOTALS		14,200	285,000	983,000	607,200	247,500	2,136,900

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

16-Mar-22

Budget for the Year Ending June 30, 2023

TRANSPORTATION OF PUPILS		10	20	70	80	90	
CODE	OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	ALLOWANCES IN LIEU OF TRANSPORTATION	BOARDING OF STUDENTS/ DORMITORIES	FIELD TRIPS AND OTHER	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory	151,900					151,900
350	Instructional - Other						0
360	Technical, Specialized and Service		2,186,400			370,100	2,556,500
370	Secretarial, Clerical and Other	53,200					53,200
390	Information Technology						0
	Total Salaries	205,100	2,186,400		0	370,100	2,761,600
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	33,100	353,085			55,915	442,100
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications		16,000				16,000
540	Travel and Meetings	4,500	1,500	1,500			7,500
570	Printing and Binding						0
550	Transportation of Pupils						0
580	Insurance and Bond Premiums		75,500				75,500
590	Maintenance and Repair Services		22,600				22,600
610	Rentals		1,700				1,700
630	Advertising	1,000					1,000
640	Dues and Fees		1,300				1,300
650	Professional and Staff Development	4,100	8,000				12,100
680	Information Technology Services	51,000					51,000
	Total Services	60,600	126,600	1,500	0	0	188,700
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		807,600			94,000	901,600
740	Curricular and Media Materials						0
760	Minor Equipment	1,200	27,000				28,200
780	Information Technology Equipment	2,500					2,500
	Total Supplies, Materials & Minor Equipment	3,700	834,600		0	94,000	932,300
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		302,500	3,500,685	1,500	0	520,015	4,324,700

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

16-Mar-22

Budget for the Year Ending June 30, 2023

OPERATIONS AND MAINTENANCE		10	20	50	70	80	
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUND	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory	92,800					92,800
360	Technical, Specialized and Service		4,257,600		16,900	66,100	4,340,600
370	Secretarial, Clerical and Other	103,100					103,100
390	Information Technology						0
	Total Salaries	195,900	4,257,600	0	16,900	66,100	4,536,500
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	34,100	751,300		3,000	7,200	795,600
5-6XX	SERVICES						
510	Professional, Technical and Specialized		119,200			200,000	319,200
520	Communications		17,500				17,500
530	Utility Services		1,398,800		68,200		1,467,000
540	Travel and Meetings	7,200	90,000				97,200
570	Printing and Binding						0
580	Insurance and Bond Premiums		465,000				465,000
590	Maintenance and Repair Services		20,000				20,000
610	Rentals		13,400				13,400
620	Property Taxes		477,900		104,200		582,100
630	Advertising	1,500					1,500
640	Dues and Fees						0
650	Professional and Staff Development		7,500				7,500
680	Information Technology Services		1,600				1,600
	Total Services	8,700	2,610,900	0	172,400	200,000	2,992,000
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		591,400	556,500	6,000	105,500	1,259,400
740	Curricular and Media Materials						0
760	Minor Equipment		96,000			18,000	114,000
780	Information Technology Equipment		15,000				15,000
	Total Supplies, Materials & Minor Equipment	0	702,400	556,500	6,000	123,500	1,388,400
960	School Divisions						
999	Recharge						0
TOTALS		238,700	8,322,200	556,500	198,300	396,800	9,712,500

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

Budget for the Year Ending June 30, 2023

Transfers to Capital Fund

[illegible]

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2023

<i>(include additions to work in progress)</i>	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	Total Capital Expenses
Land			-
Building Construction			-
School Buses, Vehicles & Equipment	517,500		517,500
Software			-
Total	517,500	-	517,500

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 30, 2022
REGULAR INSTRUCTION		
English Language - Single Track		7,422.6
Francais - Single Track		-
French Immersion - Single Track		-
Dual Track		
- English Language	-	
- Francais	-	
- French Immersion	-	
- Other Bilingual	-	0.0
Senior Years Technology Education		512.9
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS		<u>7,935.5</u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	4,913
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,633,973
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	1,407,673
LOADED KILOMETERS (For the period ended June 30)	780,748

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	31.00	1.00			5.50		2.00	1.00	40.50
330 Instructional - Teaching	460.10	72.00				5.29			537.38
350 Instructional - Other	13.00	175.11		2.50		5.00			195.61
360 Technical, Specialized and Service	19.00	1.00			2.00	2.00	103.60	87.77	215.37
370 Secretarial, Clerical and Other	37.40	2.00			9.18	20.03	1.00	2.00	71.61
380 Clinician		23.60							23.60
390 Information Technology	10.50								10.50
TOTALS (excluding Trustees)	571.00	274.71	0.00	2.50	16.68	32.31	106.60	90.77	1,094.57

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		0.20
---	--	------

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

CALCULATION OF ADMINISTRATION COSTS AS A PERCENTAGE OF TOTAL EXPENSES

Administration Costs

Divisional Administration, Function 500	2,368,500
Less: Liability Insurance	96,900
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	35,000
	<u>2,236,600 (A)</u>

Expense Base

Total Operating Expenses	99,126,100
Plus: Transfers to Capital	617,500
Less: Adult Learning Centres, Function 300	0
	<u>99,743,600 (B)</u>

Percentage (A) / (B) 2.24%

Maximum Allowable Percentage 2.94%

Special Requirement Limit	Met
If FTE Enrolment is 5,000 or over	2.94%
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: _____	-
	<u>0</u>

Associated Revenue ⁽²⁾

-

Self-Administered Pension Plans**Expenses ⁽¹⁾**

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

Associated Revenue ⁽²⁾

-

(1) Incremental costs of the program.

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

APPENDIX A

CATEGORICAL SUPPORT TO BE ALLOCATED		
Special Needs: Coordinator/Clinician		
(A) Maximum Support	618,623	
(B) Eligible Expenses	618,623	
(C) Less related revenues		
(D) Allowable Expenses (B) - (C)	618,623	
Eligible Support (lesser of A or D)		618,623
Special Needs: Level 2 and 3		2,860,511
Indigenous Academic Achievement		171,000
Literacy & Numeracy		659,864
Small Schools		
(A) Maximum Support	36,781	
(B) Program Expenses	36,781	
Eligible Support (lesser of A or B)		36,781
Board and Room		
(A) Maximum Support		
(B) Program Expenses		
Eligible Support (lesser of A or B)		0
Early Childhood Development		118,210
Total allocable Categorical Support (carried to Allow Input)		4,464,989
Non-allocable Categorical Support		3,703,971
Total Categorical Support (carried to page 18)		8,168,960

CALCULATION OF ALLOWABLE SCHOOL BUILDINGS SUPPORT "D" EXPENSES:	
Program 850 School Building Repairs & Replacements	556,500
PLUS: Capitalized Section "D" Expenses (net)	0
Grounds	0
LESS: Related revenue other than "D" Support	
Allowable Section "D" Expenses	(C) 556,500
< OR >	
Expenses to be used for calculating "D" Grant. Enter an amount to overwrite if different from above.	(D) 556,500
(cannot be more than amount on line "C")	
Refer to page 2 of the Allowable Expenses Guide when completing this section.	

CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES

CALCULATION OF ALLOWABLE EXPENSES								
		REDUCTIONS TO EXPENSES						
FUNCTION / PROGRAM	TOTAL EXPENSES	ADJUSTMENTS TO EXPENSES	CATEGORICAL SUPPORT	OTHER PROGRAM SUPPORT	OTHER PROVINCIAL GOVERNMENT REVENUE	NON-PROVINCIAL SOURCES		ALLOWABLE EXPENSES
						TUITION, TRANSFER AND RESIDUAL FEES	OTHER	
		<<<<< (from Appendix A) >>>>>			<<<<< (from Appendix B) >>>>>			
210 - 260 Student Support Services	14,144,900	0	4,309,998	0	350,055	0	0	9,484,847
270 Counselling and Guidance	2,355,000	0	0	0	0	0	0	2,355,000
300 Adult Learning Centres	0				0	0	0	
400 Community Education and Services	109,800		118,210	0	0	0	0	
620 Library / Media Centre	983,000	0	0	0	0	0	0	983,000
630 Professional and Staff Development	607,200	0	0	0	9,000	0	0	598,200
800 Operations and Maintenance	9,712,500	(5,000)	0	176,400	0	0	194,000	9,337,100
ALLOCATED ADJUSTMENTS/REDUCTIONS		(5,000)	4,428,208	176,400	359,055	0	194,000	
UNALLOCATED ADJUSTMENTS/REDUCTIONS		0	3,740,752	101,100	5,464,268	0	445,551	(1)
TOTALS	27,912,400	(5,000)	8,168,960	277,500	5,823,323	0	639,551	22,758,147

OTHER FUNCTION/PROGRAMS EXPENSES	71,213,700
TOTAL EXPENSES	99,126,100

CALCULATION OF UNSUPPORTED EXPENSES	
OTHER FUNCTION/PROGRAMS EXPENSES	71,213,700
TOTAL ALLOWABLE EXPENSES	22,758,147
TOTAL UNALLOCATED ADJUSTMENTS/REDUCTIONS (1)	(9,751,671)
Base Support (from page 2)	(24,678,242)
Formula Guarantee (from page 2)	0
SCHOOL BUS AMORTIZATION (from F/S)	623,802
TOTAL UNSUPPORTED EXPENSES	60,165,736

	A	B	C	D	E	F	G	H	I	J
1			Hanover School Division : 2022/23 FRAME Budget							16-Mar-22
2										
3			CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES							APPENDIX B
4										
5										
6			<u>OTHER PROVINCIAL GOVERNMENT REVENUE:</u>							
7										
8										
9			Other Dept. of Education							
10			General Support Grant			1,373,276			1,373,276	
11			Education Property Tax Credit			5,218,404			5,218,404	
12			Tax Incentive Grant			745,162			745,162	
13			Property Tax Offset Grant			1,443,518			1,443,518	
14			All other		4,450,047				4,450,047	
15			Other Provincial Government Departments		0				0	
16			Total Revenue		4,450,047	8,780,360			13,230,407	
17										
18										
19										
20										
21			<u>NON-PROVINCIAL SOURCES:</u>							
22										
23										
24			Federal Government							
25			Tuition Fees		0				0	
26			All other		0				0	
27			Municipal Government							
28			Special Requirement less Property Tax Credit			30,164,537			30,164,537	
29			Other		0				0	
30			Other School Divisions							
31			Tuition Fees		0				0	
32			Transfer Fees		0				0	
33			Residual Fees		0				0	
34			All other		0				0	
35			First Nations							
36			Tuition Fees		97,000				97,000	
37			All other		0				0	
38			Private Organizations and Individuals							
39			Tuition Fees		0				0	
40			Ancillary Services		466,000				466,000	
41			Other Sources							
42			Interest			700			700	
43			Donations		0				0	
44			Other		173,551				173,551	
45			Total Revenue		736,551	30,165,237			30,901,788	
46										
47										

ALL REVENUES REPORTED ON THIS PAGE, EXCEPT THOSE SHADED, MUST BE DEDUCTED FROM TOTAL EXPENSES ON PAGE 18 UNLESS THERE ARE SPECIAL CIRCUMSTANCES WHICH WOULD MAKE AN ALLOCATION IMPRACTICAL OR INAPPROPRIATE. IN THOSE LIMITED CASES, REASONS FOR NOT ALLOCATING MUST BE PROVIDED BELOW.

OTHER PROVINCIAL GOVERNMENT REVENUE:

Total Revenue	13,230,407
Education Property Tax Credit	(5,218,404)
Tax Incentive Grant	(745,162)
Property Tax Offset Grant	(1,443,518)
PROVINCIAL REVENUE FOR EQUALIZATION	5,823,323
(to agree with Other Provincial Gov't Revenue on page 18)	

NON-PROVINCIAL SOURCES:

TOTAL ALLOCABLE FEES	97,000
(Tuition, Transfer and Residual Fees)	

TOTAL ALLOCABLE OTHER REVENUE	639,551
(to agree with total other revenue on page 18)	

TOTAL ALLOCABLE NON-PROV. SOURCES	736,551
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