



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

INTERLAKE SCHOOL DIVISION

192 - 2nd AVENUE NORTH
STONEWALL, MANITOBA R0C 2Z0

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2024

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2023/24 FRAME BUDGET

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CALCULATION OF 2023 SPECIAL LEVY

To accompany the 2023/24 FRAME Budget

INTERLAKE SCHOOL DIVISION

A. Special Requirement: 2022/23 Budget (1)	21,996,720	
B. Amount related to 2022/23 included in 2022 Special Levy	10,558,425	
C. Balance of 2022/23 to be raised in 2023 (A - B)		11,438,295
D. Special Requirement: 2023/24 Budget (1)	22,436,654	
E. Amount included in 2023 Special Levy (48.0% of D) (2)		10,769,594
F. Surplus (Applied)/Raised (not included in the Special Requirement)		
G. 2023 SPECIAL LEVY FOR DIVISION (C + E + F)		22,207,889
H. 2023 SPECIAL LEVY FOR D.S.F.M. (from line T below)		0
I. 2022 SPECIAL LEVY ADJUSTMENT FOR D.S.F.M. (from line G of Adjustment form)		0
J. SPECIAL LEVY BEFORE TAX INCENTIVE GRANT (G + H + I)		22,207,889
K. Less: Tax Incentive Grant Guarantee adjustment 2021/22		0
L. Less: Tax Incentive Grant 2022/23		808,470

**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2024

Revenue

Provincial Government	23,441,626
Federal Government	-
Municipal Government - Property Tax	17,999,127
- Other	-
Other School Divisions	25,000
First Nations	-
Private Organizations and Individuals	98,000
Other Sources	141,247
	41,705,000

Expenses

Regular Instruction	22,975,600
Student Support Services	8,366,000
Adult Learning Centres	-
Community Education and Services	-
Divisional Administration	1,368,100
Instructional and Other Support Services	1,144,000

**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 Programs	-
Nursing Supports (URIS)	-
Substitute Fees	5,000
General Support Grant	603,899
Education Property Tax Credit (part of Tax Credits)	2,348,159
Tax Incentive Grant	808,470
Property Tax Offset Grant	1,280,899
Early Years Enhancement Grant	159,928
Community Schools	-
Healthy Schools Initiative	11,000
Learning to Age 18 Coordinator	20,000
Other:	
Career Development Grant	41,667
Special Needs Additional Funding	274,666
Wage Assistance	1,257,103
Student Presence and Engagement	250,000
Additional Operating Support	275,000

7,335,791

Other Provincial Government Departments (Not including GBE's)

Employment Programs	-
Adult Learning Centres	-
Other:	-

0

Funding of Schools Program (previous page)

16,105,835

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2024

FUNCTION	100	200	300	400	500	600	700	800	900	2024	2023
		Student	Adult	Community		Instructional		Operations			
	Regular	Support	Learning	Education	Divisional	and Pupil		and			
OBJECT	Instruction	Services	Centres	Services	Administration	Support	Transportation	Maintenance	Fiscal	TOTALS	TOTALS
Salaries	20,106,616	7,375,508	-	-	946,878	769,458	1,300,760	1,569,780		32,069,000	31,987,873
Employees Benefits and Allowances	1,325,310	790,560	-	-	121,322	137,401	256,545	284,995		2,916,133	2,654,438
Services	263,835	126,857	-	-	264,300	114,606	323,075	1,586,225		2,678,898	2,528,205
Supplies, Materials and Minor Equipment	1,098,503	33,075	-	-	23,600	94,835	857,120	451,800		2,558,933	2,250,684
Short Term Loan Interest ices											

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OPERATING FUND - EXPENSE DETAIL: FUNCTION 200
 Budget for the Year Ending June 30, 2024

		10	30	40	50	60	70	TOTALS
		ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
CODE	OBJECT \ PROGRAM							
3XX	SALARIES							
320	Executive, Managerial and Supervisory	125,778						125,778
330	Instructional - Teaching			198,842		2,259,195	1,213,460	3,671,497
350	Instructional - Other				2,831,835			2,831,835
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	39,628						39,628
380	Clinician		706,770					706,770
390	Information Technology							0
	Total Salaries	165,406	706,770	198,842	2,831,835	2,259,195	1,213,460	7,375,508
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	13,701	37,800	11,298	537,095	123,266	67,400	790,560
5-6XX	SERVICES							
510	Professional, Technical and Specialized		25,000				48,000	73,000
520	Communications	1,881	3,600		4,600			10,081
540	Travel and Meetings	2,346	25,600		4,800	7,030		39,776
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums			800				800
590	Maintenance and Repair Services							0
610	Rentals							0
630	Advertising		500		1,400			1,900
640	Dues and Fees	300						300
650	Professional and Staff Development							0
680	Information Technology Services			1,000				1,000
	Total Services	4,527	54,700	1,800	10,800	7,030	48,000	126,857



OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 11-Jul-23

Budget for the Year Ending June 30, - EX or the Year Ending June 30, - T(23) eSP. (Budget for the Year Ending June 30, - T(23) eSP. (Budget for the Year Ending June 30, - T(23) eSP.)

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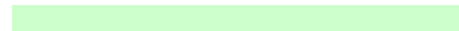
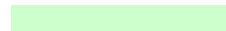
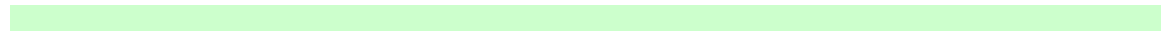
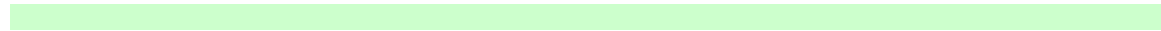
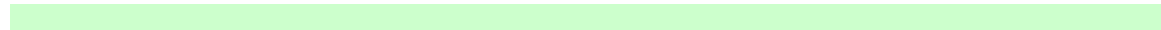
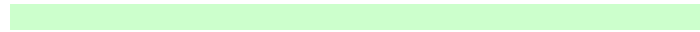
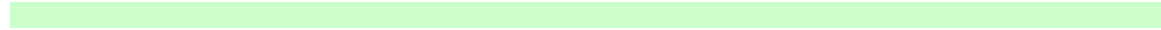
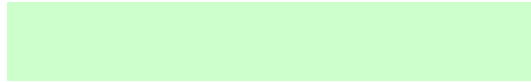
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OPERATING FUND - EXPENSE DETAIL: FUNCTION 500
Budget for the Year Ending June 30, 2024

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	95,000				95,000
320	Executive, Managerial and Supervisory		332,713	145,660		478,373
360	Technical, Specialized and Service			204,000		204,000
370	Secretarial, Clerical and Other		56,916	112,589		169,505
390	Information Technology					0
	Total Salaries	95,000	389,629	462,249	0	946,878
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	5,900	33,671	81,751		121,322
5-6XX	SERVICES					
510	Professional, Technical and Specialized			36,500		36,500
520	Communications		5,400	7,400		12,800
540	Travel and Meetings	6,000		1,900		7,900
570	Printing and Binding					0
580	Insurance and Bond Premiums			43,000		43,000
590	Maintenance and Repair Services			700		700
610	Rentals			700		700
630	Advertising	3,000		500		3,500
640	Dues and Fees	80,000	3,300	3,800		87,100
650	Professional and Staff Development	5,000		8,000		13,000
680	Information Technology Services	600	4,000	2,500	52,000	59,100
	Total Services	94,600	12,700	105,000	52,000	264,300
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies		2,200	11,500		13,700
740	Curricular and Media Materials		900	2,000		2,900
760	Minor Equipment			2,000		2,000
780	Information Technology Equipment			5,000		5,000
	Total Supplies, Materials & Minor Equipment	0	3,100	20,500	0	23,600
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities	12,000				12,000
999	Recharge					0
	Total Transfers	12,000	0	0		12,000
TOTALS		207,500	439,100	669,500	52,000	1,368,100

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2024

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	89,760					89,760
350	Instructional - Other						0
360	Technical, Specialized and Service		1,178,000				1,178,000
370	Secretarial, Clerical and Other	33,000					33,000
390	Information Technology						0
	Total Salaries	122,760	1,178,000		0	0	1,300,760
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	22,015	234,530				256,545
5-6XX	SERVICES						
510	Professional, Technical and Specialized		2,500				2,500
520	Communications	3,400	4,450				7,850
540	Travel and Meetings		13,500			140,000	153,500
570	Printing and Binding		1,800				1,800
550	Transportation of Pupils						0
580	Insurance and Bond Premiums	2,200	39,250				41,450
590	Maintenance and Repair Services		45,500				45,500
610	Rentals	500	34,000				34,500
630	Advertising		1,450				1,450
640	Dues and Fees	525					525
650	Professional and Staff Development	2,000	2,000				4,000
680	Information Technology Services		30,000				30,000
	Total Services	8,625	174,450	0	0	140,000	323,075
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	5,100	852,020				857,120
740	Curricular and Media Materials						0
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	5,100	852,020		0	0	857,120
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		158,500	2,439,000	0	0	140,000	2,737,500

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

11-Jul-23

Budget for the Year Ending June 30, 2024

	10	20	50	70	80
		SCHOOL BUILDINGS	SCHOOL BUILDINGS REPAIRS AND	OTHER	

**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	-
Bus Purchases	430,000
Other Vehicles	40,000
Furniture/Fixtures & Equipment	-
Computer Hardware & Software	-
Assets Under Construction	-
Other:	-

470,000

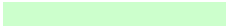
Less: Transfers from Capital Fund

-

0

Net Transfers to (from) Capital Fund

470,000

	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	
Land			-
Building Construction			-
School Buses, Vehicles & Equipment	470,000		470,000
Software			-
Total	470,000	-	470,000

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

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2023/24 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	15.50	1.00			3.00		1.00	1.00	21.50
330	Instructional - Teaching	164.91	35.92				3.25			204.08
350	Instructional - Other	13.20	110.00				11.50			134.70
360	Technical, Specialized and Service					2.00	3.80	38.00	25.31	69.11
370	Secretarial, Clerical and Other	15.85	0.80			3.20		0.71	0.85	21.41
380	Clinician		6.67							6.67
390	Information Technology	4.00								4.00
TOTALS (excluding Trustees)		213.46	154.39	0.00	0.00	8.20	18.55	39.71	27.16	461.47

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510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		0.75
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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	1,368,100
Less: Liability Insurance	42,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<hr/>
	1,326,100 (A)

Expense Base

Total Operating Expenses	41,235,000
Plus: Transfers to Capital	470,000
Less: Adult Learning Centres, Function 300	0
	<hr/>
	41,705,000 (B)

Percentage (A) / (B)

3.18%

Maximum Allowable Percentage

3.26%

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	3.26%
Northern Division	4.25%

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

Foreign Student Programs

Expenses ⁽¹⁾	
Instructional	-
Administration (deducted above)	- *
Other:	-
	<hr/>
	0
Associated Revenue ⁽²⁾	-

Self-Administered Pension Plans

Expenses ⁽¹⁾	
Administration (deducted above)	- *
Other:	-
	<hr/>
	0
Associated Revenue ⁽²⁾	-

(1) Incremental costs of the program.

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