

FRAME / ERROR REPORT

FRAME EXPENSES:	EXPENSES - TRANSFERS =		FRAME	FTE	COST PER PUPIL	
			EXPENSES	PUPILS	2022/23	2021/22
FUNCTION 100						
ADMINISTRATION	1,170,627	0	1,170,627	1,105.0	1,059	1,111
SENIOR YEARS TECHNOLOGY	405,832	0	405,832	53.0	7,657	7,958
ENGLISH LANGUAGE	8,287,752	35,084	8,252,668	1,052.0	7,845	8,019
FRANÇAIS	0	0	0	0.0	0	0
FRENCH IMMERSION	0	0	0	0.0	0	0
DUAL TRACK	0	0	0	0.0	0	0
TOTAL FUNCTION 100	9,864,211	35,084	9,829,127	1,105.0	8,895	9,130
FUNCTION 200						
ADMINISTRATION/COORDINATION	177,876	0	177,876	1,105.0	161	116
CLINICAL AND RELATED SERVICES	208,459	0	208,459	1,105.0	189	190
SPECIAL PLACEMENT	0	0	0			
REGULAR PLACEMENT	500,918	0	500,918	1,105.0	453	470
RESOURCE SERVICES	815,572	--	815,572	1,105.0	738	644
COUNSELLING & GUIDANCE	316,336	--	316,336	1,105.0	286	257
TOTAL FUNCTION 200	2,019,161	0	2,019,161	1,105.0	1,827	1,677
FUNCTION 500						
BOARD OF TRUSTEES	124,794	0	124,794	1,105.0	113	110
INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	124,220	0	124,220	1,105.0	112	121
BUSINESS ADMINISTRATIVE SERVICES	295,617	0	295,617	1,105.0	268	267
MANAGEMENT INFORMATION SERVICES	23,968	--	23,968	1,105.0	22	23
TOTAL FUNCTION 500	568,599	0	568,599	1,105.0	515	521
FUNCTION 600						
CURRICULUM CONSULTING/DEVELOPMENT ADMIN.	0	--	0	1,105.0	0	0
CURRICULUM CONSULTING/DEVELOPMENT	0	--	0	1,105.0	0	0
LIBRARY/ MEDIA CENTRE	329,176	--	329,176	1,105.0	298	292
PROFESSIONAL & STAFF DEVELOPMENT	149,099	--	149,099	1,105.0	135	144
OTHER	87,359	0	87,359	1,105.0	79	9
TOTAL FUNCTION 600	565,634	0	565,634	1,105.0	512	445

PUPIL/TEACHER RATIOS:

	REGULAR INSTRUCTION		EDUCATOR	
	2022/23	2021/22	2022/23	2021/22
ENROLMENT	1,105.0	1,063.0	1,105.0	1,063.0
TEACHERS	72.80	71.10	88.50	85.30
RATIO	15.2	15.0	12.5	12.5

ANALYSIS OF TRANSPORTATION EXPENSES:

	REGULAR	COST PER	COST PER	COST PER	ADMIN.,	COST PER
	TRANSPORT'N	TRANSPORTED	TOTAL KM		REGULAR	
	PROGRAM 720	PUPIL	(bus routes)	LOADED KM	AND OTHER (710, 720, 790)	(log book)
2022/23	1,306,924	2,368	2.36	3.52	1,533,772	2.42
2021/22	1,168,515	2,168	2.20	2.65	1,359,359	1.85

TOTAL OPERATING EXPENSE PER PUPIL:

	TOTAL	- OPERATING	CONSOLIDATED	- FUNCTIONS	EXPENSES	COST
	EXPENSES	TRANSFERS	EXPENSES	300 AND 400	FOR PER PUPIL	PER PUPIL
2022/23	16,541,941	(35,084)	16,506,857	(14,790)	16,492,067	14,925
2021/22	15,813,753	(35,084)	15,778,669	(14,790)	15,763,879	14,830

SALARY/PERSONNEL REPORT:

	FUNCTION 100			FUNCTION 200		
	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
320 EXECUTIVE, MG'L & SUPERVISORY	643,246	5.65	113,849	124,170	1.10	112,882
330 INSTRUCTIONAL - TEACHING	6,774,013	72.80	93,050	831,180	7.75	107,249
350 INSTRUCTIONAL - OTHER	449,619	18.32	24,543	414,416	20.29	20,425
360 TECHNICAL, SPECLIZ'D & SERVICE	0	0.00	0	0	0.00	0
370 SECRETARIAL, CLERICAL & OTHER	302,674	7.00	43,239	33,709	0.70	48,156
380 CLINICIAN				389,191	5.00	77,838
390 INFORMATION TECHNOLOGY	66,183	0.75	88,244	0	0.00	0
	FUNCTION 500			FUNCTION 600		
	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
320 EXECUTIVE, MG'L & SUPERVISORY	152,640	1.15	132,730	28,110	0.20	140,550
330 INSTRUCTIONAL - TEACHING				99,460	1.00	99,460
350 INSTRUCTIONAL - OTHER				112,042	3.64	30,781
360 TECHNICAL, SPECLIZ'D & SERVICE	0	0.00	0	0	0.00	0
370 SECRETARIAL, CLERICAL & OTHER	139,172	2.70	51,545	4,673	0.10	46,730
390 INFORMATION TECHNOLOGY	0	0.00	0	91,130	1.25	72,904
	FUNCTION 700			FUNCTION 800		
	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
320 EXECUTIVE, MG'L & SUPERVISORY	105,795	1.10	96,177	99,846	1.05	95,091
350 INSTRUCTIONAL - OTHER	0	0.00	0			
360 TECHNICAL, SPECLIZ'D & SERVICE	674,472	26.41	25,539	637,984	14.00	45,570
370 SECRETARIAL, CLERICAL & OTHER	38,049	0.80	47,561	34,711	0.70	49,587
390 INFORMATION TECHNOLOGY	0	0.00	0	0	0.00	0