

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

ROLLING RIVER SCHOOL DIVISION

P.O. BOX 1170 MINNEDOSA, MANITOBA ROJ 1E0

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2024

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.

TABLE OF CONTENTS 2023/24 FRAME BUDGET

	PAGE
EXPENDITURE DEFINITIONS	i
OPERATING FUND	
SCHEDULE OF REVENUE AND EXPENSES	1
REVENUE DETAIL: PROVINCE OF MANITOBA	2 - 3
REVENUE DETAIL: NON-PROVINCIAL GOVERNMENT SOURCES	4
EXPENSES BY FUNCTION AND BY OBJECT	5
EXPENSE DETAIL	
- Function 100: Regular Instruction	6
- Function 200: Student Support Services	7
- Function 300: Adult Learning Centres	8
- Function 400: Community Education and Services	9
- Function 500: Divisional Administration	10
- Function 600: Instructional and Other Support Services	11
- Function 700: Transportation of Pupils	12
- Function 800: Operations and Maintenance	13
DETAIL OF TRANSFERS TO (FROM) CAPITAL FUND	14
STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS	15
FULL TIME EQUIVALENT PERSONNEL	16
CACULATION OF ADMINISTRATION COSTS	17
CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES	18 - 20

OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2024

Revenue

Provincial Government	14,196,955
Federal Government	-
Municipal Government - Property Tax	11,113,265
- Other	-
Other School Divisions	65,000
First Nations	1,530,935
Private Organizations and Individuals	30,000
Other Sources	37,500
	26,973,655
Expenses	26,973,655
Expenses Regular Instruction	26,973,655 16,106,510
Regular Instruction	16,106,510
Regular Instruction Student Support Services	16,106,510
Regular Instruction Student Support Services Adult Learning Centres	16,106,510 3,613,085 -

Divisional Administration	939,270
Instructional and Other Support Services	526,130
Transportation of Pupils	2,015,375
Operations and Maintenance	3,253,395
Fiscal	627,500
	27,111,655

Current Year Operating Surplus (Deficit)	(138,000)
Net Transfers from (to) Capital Fund	(170,000)
Net Current Year Surplus (Deficit)	(308,000)

OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA

Funding of	Schools	s Program
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Base Support		
Instructional	3,195,930	
Additional Instructional Support for Small Schools	79,806	
Sparsity	448,126	
Curricular Materials	99,510	
Information Technology	102,827	
Library Services	152,582	
Student Services	563,657	
Counselling and Guidance	137,656	
Professional Development	76,291	
Physical Education	28,125	
Occupancy	1,140,570	6,025,080
Categorical Support		
Transportation	899,973	
Board and Room	-	
Special Needs: Coordinator/Clinician	177,460	
Special Needs: Level 2	294,500	
Special Needs: Level 3	126,780	
Senior Years Technology Education	39,545	
English as an Additional Language	31,950	
Indigenous Academic Achievement (included BSSIP)	73,300	
Indigenous and International Languages	308	
French Language Education	3,051	
Small Schools	140,781	
Enrolment Change	22,088	
Northern Allowance	-	
Early Childhood Development Initiative	28,114	
Literacy and Numeracy	132,680	
Education for Sustainable Development	11,200	1,981,730
Equalization	,	842,161
Additional Equalization		o . <u>_</u> , . o .
Formula Guarantee		60,539
Other Program Support		00,000
School Buildings Support: "D" Projects	104,580	
Technology Education Equipment Replacement	27,300	
Skills Strategy Equipment Enhancement	27,500	
Other Minor Capital Support		
Prior Year Support	_	
Curricular Materials		
	-	
School Buildings Support: "D" Projects	-	121 000
Technology Education Equipment	<u> </u>	131,880
	_	9,041,390

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

Non-Resident		-	
Shared Service	es	-	
Special Needs		-	
Institutional Pro	ograms	-	
Nursing Suppo	orts (URIS)	-	
Substitute Fee	s	8,000	
General Suppo	ort Grant	357,598	
Education Pro	perty Tax Credit (part of Tax Credits)	1,446,005	
Tax Incentive (Grant	717,685	
Property Tax C	Offset Grant	817,725	
Early Years En	nhancement Grant	90,000	
Community Sc		·	
Healthy Schoo		8,500	
	ge 18 Coordinator	20,000	
Other:	,		
	Special Needs Additional Funding	153,760	
	Wage Assistance	739,542	
	Student Presence and Engagement	275,000	
	Additional Operating Support	358,000	
	Additional Operating Support	338,000	
	Career Development Grant	31,250	
		- -	
			5,023,065
ther Provincial Go Employment P Adult Learning		-	
Other:		400.500	
Other.	Lease revenue -Govt MB	132,500	
		-	
		-	
		- -	132,500
unding of Schools	s Program (previous page)	_	9,041,390
AL PROVINCIAL (GOVERNMENT REVENUE	_	14,196,955

OPERATING FUND - REVENUE DETAIL NON-PROVINCIAL GOVERNMENT SOURCES

Federal Government Tuition Fees	·· ·	-	
Transportation	of Pupils	_	
French Langua	· · · · · · · · · · · · · · · · · · ·	_	
-	Additional Language (Adults)	_	
Other:	,	-	
Municipal Governn		_	
Special Require			
	on Property Tax Credit (1,446,005)		
Less: Tax Ince	entive Grant (717,685)		
Less: Property Other:	Tax Offset Grant (817,725)	11,113,265 -	11,113,2
Other School Divis	ions	_	, -,
Tuition Fees			
Transfer Fees		65,000	
Residual Fees		-	
Transportation	of Pupils	-	
Other:		-	
			65,0
First Nations			23,0
Tuition Fees		1,530,935	
Transportation	of Pupils	-	
Other:		-	
			1,530,9
	ns and Individuals (Includes GBE's)		
Regular Tuition		-	
International Tu		-	
Continuing Edu		-	
Other Tuition:		-	
Food Service	usiness Estamaines (CDEIs)	-	
Other:	usiness Enterprises (GBE's)	-	
Gulei.	Sub fees (MTS-RRTA)	2,000	
	MPIC - MSBA Rebates	19,000	
	Coop Equity	9,000	
			30,0
Other Sources			30,0
Interest		7,500	
Donations		-	
Other:	Parking fees	6,000	
	Transportation fees	18,500	
	Miscellaneous Sales - Rebates	4,500	
	Rental School Facilities	1,000	
			37,5

Rolling River School Division 28-Mar-23

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

										-		
FUNCTION	100	200	300	400	500	600	700	800	900			
	i			Community		Instructional						
	1	Student	Adult	Education		and Pupil		Operations		2024	2023	l
	Regular	Support	Learning	and	Divisional	Support		and				l
OBJECT	Instruction	Services	Centres	Services	Administration	Services	Transportation	Maintenance	Fiscal	TOTALS	TOTALS	l
Salaries	13,541,055	3,194,820	-	22,120	604,315	352,585	1,104,825	1,438,145		20,257,865	19,582,270	
Employees Benefits and Allowances	922,205	356,915	-	4,120	87,205	43,895	156,900	254,600		1,825,840	1,714,610	
Services	379,800	27,850	-	1,650	234,250	74,650	81,150	1,271,700		2,071,050	1,919,050	2
Supplies, Materials and Minor Equipment	903,450	33,500	-	2,500	13,500	55,000	672,500	288,950		1,969,400	1,879,945	
Short Term Loan Interest and Bank Charges									193,000	193,000	55,000	
Bad Debt Expense									-	0	0	
Transfers	360,000	0	0	0	0	0	0	0	(PAYROLL TAX) 434,500	794,500	837,600	
	230,000								10 1,000	101,000	237,000	
TOTALS	16,106,510	3,613,085	0	30,390	939,270	526,130	2,015,375	3,253,395	627,500	27,111,655	25,988,475	ı

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2024

	10 SINGLE TRACK SCHOOLS *		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	1,311,530						1,311,530
330 Instructional - Teaching		11,024,380				103,710	11,128,090
350 Instructional - Other		414,210					414,210
360 Technical, Specialized and Service							0
370 Secretarial, Clerical and Other	469,400						469,400
390 Information Technology	217,825						217,825
Total Salaries	1,998,755	11,438,590	0	0	0	103,710	13,541,055
4XX EMPLOYEES BENEFITS AND ALLOWANCES	190,665	725,660				5,880	922,205
5-6XX SERVICES							
510 Professional, Technical and Specialized		900					900
520 Communications	54,450						54,450
540 Travel and Meetings	14,500	33,650					48,150
560 Tuition							0
570 Printing and Binding		37,000					37,000
580 Insurance and Bond Premiums	4,800						4,800
590 Maintenance and Repair Services						500	500
610 Rentals							0
630 Advertising	7,000						7,000
640 Dues and Fees							0
650 Professional and Staff Development	8,000						8,000
680 Information Technology Services		219,000					219,000
Total Services	88,750	290,550	0	0	0	500	379,800
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies		405,250				12,400	417,650
740 Curricular and Media Materials		160,800					160,800
760 Minor Equipment		15,000				27,500	42,500
780 Information Technology Equipment		282,500					282,500
Total Supplies, Materials & Minor Equipment	0	863,550	0	0	0	39,900	903,450
95X-99 TRANSFERS							
960 School Divisions		207,000				153,000	360,000
980 Organizations, Individuals and Other Entities		_					0
Total Transfers	0	207,000	0	0	0	153,000	360,000
TOTALS	2,278,170	13,525,350	0	0	0	302,990	16,106,510

^{* 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, 2024

	10	30	40	50	60	70	
STUDENT SUPPORT SERVICES	ADMINISTRATION	CLINICAL AND RELATED	SPECIAL	REGULAR	RESOURCE	COUNSELLING	
CODE OBJECT \ PROGRAM	/CO-ORDINATION	SERVICES	PLACEMENT	PLACEMENT	SERVICES	AND GUIDANCE	TOTALS
3XX SALARIES							
320 Executive, Managerial and Supervisory	95,555						95,555
330 Instructional - Teaching		0		0	800,085	465,000	1,265,085
350 Instructional - Other		113,000		658,200	604,750	117,000	1,492,950
360 Technical, Specialized and Service							0
370 Secretarial, Clerical and Other	40,600						40,600
380 Clinician		300,630					300,630
390 Information Technology							0
Total Salaries	136,155	413,630	0	658,200	1,404,835	582,000	3,194,820
4XX EMPLOYEES BENEFITS AND ALLOWANCES	12,000	35,150		114,800	148,700	46,265	356,915
5-6XX SERVICES							
510 Professional, Technical and Specialized				5,000			5,000
520 Communications	6,100			-			6,100
540 Travel and Meetings	2,800	4,300			1,250	800	9,150
560 Tuition							0
570 Printing and Binding							0
580 Insurance and Bond Premiums							0
590 Maintenance and Repair Services							0
610 Rentals	4,100						4,100
630 Advertising	3,000						3,000
640 Dues and Fees	500						500
650 Professional and Staff Development							0
680 Information Technology Services							0
Total Services	16,500	4,300	0	5,000	1,250	800	27,850
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							·
710 Supplies	8,000			12,000			20,000
740 Curricular and Media Materials	,	6,000		4,000		3,500	13,500
760 Minor Equipment		,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , , , , , , , , , , , , , , , , , , ,	0
780 Information Technology Equipment							0
Total Supplies, Materials & Minor Equipment	8,000	6,000	0	16,000	0	3,500	33,500
95X-99 TRANSFERS	, , , ,	,		,		,	,
960 School Divisions							0
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	0	0	0			0
TOTALS	172,655	459,080	0	794,000	1,554,785	632,565	3,613,085

28-Mar-23

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 28-Mar-23

Budget for the Year Ending June 30, 2024

ADULT LEARNING CENTRES	10 ADMINISTRATION	20	
CODE OBJECT \ PROGRAM	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

ω

COMMUNITY EDUCATION AND SERVICES

980 Organizations, Individuals and Other Entities 999 Recharge

Total Transfers

TOTALS

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

COMMUNITY

SERVICES AND

PRE-KINDERGARTEN

Budget for the Year Ending June 30, 2024

CODE OBJECT \ PROGRAM	EDUCATION	FOR ADULTS	RECREATION	EDUCATION	TOTALS
3XX SALARIES					
320 Executive, Managerial and Supervisory					0
330 Instructional - Teaching					0
350 Instructional - Other				22,120	22,120
360 Technical, Specialized and Service					0
370 Secretarial, Clerical and Other					0
380 Clinician					0
390 Information Technology					0
Total Salaries	0	0	0	22,120	22,120
4XX EMPLOYEES BENEFITS AND ALLOWANCES				4,120	4,120
5-6XX SERVICES					
510 Professional, Technical and Specialized					0
520 Communications				500	500
540 Travel and Meetings				1,150	1,150
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	1,650	1,650
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710 Supplies					0
740 Curricular and Media Materials				2,500	2,500
760 Minor Equipment					0
780 Information Technology Equipment					0
Total Supplies, Materials & Minor Equipment	0	0	0	2,500	2,500
95X-99 TRANSFERS					

0

0

ENGLISH AS AN

ADDITIONAL LANGUAGE

10

CONTINUING

6

0

0

30,390

0

30,390

28-Mar-23

0

0

0

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

Budget for the fear Engling June 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	72,500				72,500		
320 Executive, Managerial and Supervisory		152,715	136,400		289,115		
360 Technical, Specialized and Service			90,600		90,600		
370 Secretarial, Clerical and Other			152,100		152,100		
390 Information Technology					0		
Total Salaries	72,500	152,715	379,100	0	604,315		
4XX EMPLOYEES BENEFITS AND ALLOWANCES	3,575	10,530	73,100		87,205		
5-6XX SERVICES							
510 Professional, Technical and Specialized	7,500		18,500		26,000		
520 Communications			9,300		9,300		
540 Travel and Meetings	11,500	6,250	3,500		21,250		
570 Printing and Binding			0		0		
580 Insurance and Bond Premiums			64,000		64,000		
590 Maintenance and Repair Services			0		0		
610 Rentals			0		0		
630 Advertising	3,500		500		4,000		
640 Dues and Fees	42,500	1,600	15,600		59,700		
650 Professional and Staff Development	8,500	4,000	5,500		18,000		
680 Information Technology Services				32,000	32,000		
Total Services	73,500	11,850	116,900	32,000	234,250		
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies			10,000		10,000		
740 Curricular and Media Materials		1,500			1,500		
760 Minor Equipment					0		
780 Information Technology Equipment				2,000	2,000		
Total Supplies, Materials & Minor Equipment	0	1,500	10,000	2,000	13,500		
95X-99 TRANSFERS		,	,	,	•		
960 School Divisions					0		
980 Organizations, Individuals and Other Entities					0		
999 Recharge					0		
Total Transfers	0	0	0		0		
TOTALS	149,575	176,595	579,100	34,000	939,270		

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

	ı		, , , , , , , , , , , , , , , , , , ,	1	1	
INICTRUCTIONAL AND CTUED CURRORT	05	10	20	30	80	
INSTRUCTIONAL AND OTHER SUPPORT	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		93,575		55,000		148,575
350 Instructional - Other			178,200	8,100		186,300
360 Technical, Specialized and Service						0
370 Secretarial, Clerical and Other	17,710					17,710
390 Information Technology						0
Total Salaries	17,710	93,575	178,200	63,100	0	352,585
4XX EMPLOYEES BENEFITS AND ALLOWANCES	3,380	4,600	32,015	3,900		43,895
5-6XX SERVICES						
510 Professional, Technical and Specialized					7,000	7,000
520 Communications		500				500
540 Travel and Meetings		2,750				2,750
560 Tuition						0
570 Printing and Binding					2,500	2,500
580 Insurance and Bond Premiums					1,400	1,400
590 Maintenance and Repair Services						0
610 Rentals						0
630 Advertising						0
640 Dues and Fees						0
650 Professional and Staff Development				60,500		60,500
680 Information Technology Services						0
Total Services	0	3,250	0	60,500	10,900	74,650
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	4,000				16,500	20,500
740 Curricular and Media Materials			34,500			34,500
760 Minor Equipment						0
780 Information Technology Equipment						0
Total Supplies, Materials & Minor Equipment	4,000	0	34,500	0	16,500	55,000
95X-99 TRANSFERS						
960 School Divisions						0
980 Organizations, Individuals and Other Entities						0
Total Transfers					0	0
TOTALS	25.090	101.425	244.715	127.500	27.400	526,130
	_5,000	, 120	, , 10	,000	,100	3=3,100

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2024

		Baaget for the real	Ending June 30, 2024			
	10	20	70	80	90	
TRANSPORTATION OF PUPILS			ALLOWANCES	BOARDING OF	FIELD TRIPS	
			IN LIEU OF	STUDENTS/	AND	
CODE OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	TRANSPORTATION	DORMITORIES	OTHER	TOTALS
3XX SALARIES						
320 Executive, Managerial and Supervisory	45,300					45,300
350 Instructional - Other						0
360 Technical, Specialized and Service		1,053,025				1,053,025
370 Secretarial, Clerical and Other	6,500					6,500
390 Information Technology						0
Total Salaries	51,800	1,053,025		0	0	1,104,825
4XX EMPLOYEES BENEFITS AND ALLOWANCES	12,200	144,700				156,900
5-6XX SERVICES						
510 Professional, Technical and Specialized		5,000				5,000
520 Communications		15,600				15,600
540 Travel and Meetings		7,300				7,300
570 Printing and Binding						0
550 Transportation of Pupils			9,500		2,500	12,000
580 Insurance and Bond Premiums		28,500				28,500
590 Maintenance and Repair Services		1,000				1,000
610 Rentals		3,000				3,000
630 Advertising	3,000					3,000
640 Dues and Fees	650					650
650 Professional and Staff Development		5,100				5,100
680 Information Technology Services						0
Total Services	3,650	65,500	9,500	0	2,500	81,150
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies		663,000				663,000
740 Curricular and Media Materials						0
760 Minor Equipment		9,500				9,500
780 Information Technology Equipment						0
Total Supplies, Materials & Minor Equipment	0	672,500		0	0	672,500
95X-99 TRANSFERS						
960 School Divisions						0
980 Organizations, Individuals and Other Entities						0
999 Recharge		(95,000)			95,000	0
Total Transfers	0	(95,000)	0	0	95,000	0
TOTALS	67,650	1,840,725	9,500	0	97,500	2,015,375

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800 Budget for the Year Ending June 30, 2024

	-	Budget for the Teal E	naing June 30, 2024			
OPERATIONS AND MAINTENANCE	10	20 SCHOOL	50 SCHOOL BUILDINGS	70	80	
		BUILDINGS	REPAIRS AND	OTHER		
CODE OBJECT \ PROGRAM	ADMINISTRATION	MAINTENANCE	REPLACEMENTS	BUILDINGS	GROUNDS	TOTALS
3XX SALARIES						
320 Executive, Managerial and Supervisory	45,620					45,620
360 Technical, Specialized and Service		1,386,025				1,386,025
370 Secretarial, Clerical and Other	6,500					6,500
390 Information Technology						0
Total Salaries	52,120	1,386,025	0	0	0	1,438,145
4XX EMPLOYEES BENEFITS AND ALLOWANCES	11,250	243,350				254,600
5-6XX SERVICES						
510 Professional, Technical and Specialized		23,000				23,000
520 Communications	4,200					4,200
530 Utility Services		594,500		40,950		635,450
540 Travel and Meetings		1,200				1,200
570 Printing and Binding						0
580 Insurance and Bond Premiums		208,500				208,500
590 Maintenance and Repair Services		79,500	110,000	70,000	62,000	321,500
610 Rentals		4,500				4,500
620 Property Taxes		9,000		58,500		67,500
630 Advertising	3,000					3,000
640 Dues and Fees	650					650
650 Professional and Staff Development		2,200				2,200
680 Information Technology Services						0
Total Services	7,850	922,400	110,000	169,450	62,000	1,271,700
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies		246,500		7,250	24,000	277,750
740 Curricular and Media Materials						0
760 Minor Equipment		10,000		1,200		11,200
780 Information Technology Equipment		,		·		0
Total Supplies, Materials & Minor Equipment	0	256,500	0	8,450	24,000	288,950
960 School Divisions		, , , , ,			,	,===
999 Recharge						0
TOTALS	71,220	2,808,275	110,000	177,900	86,000	3,253,395

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	140,000	
Other Vehicles	20,000	
Furniture/Fixtures & Equipment	-	
Computer Hardware & Software	-	
Assets Under Construction	10,000	
Other:	<u> </u>	
		170,000
Less: Transfers from Capital Fund		
	<u> </u>	
<u>-</u>		
	<u></u>	
		0
Not Transfers to /from) Conital Fund		170 000
Net Transfers to (from) Capital Fund		170,000

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	327,200		327,200
Software			-
Total	327,200	-	327,200

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 29, 2023
REGULAR INSTRUCTION	
English Language - Single Track	1,761.0
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	-
- Francais	-
- French Immersion	-
- Other Bilingual	0.0
Senior Years Technology Education	10.0
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	1,771.0

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	910
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	886,910
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	848,718
LOADED KILOMETERS (For the period ended June 30)	529,356

Rolling River School Division 28-Mar-23

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	10.45	0.80			2.00		0.50	0.50	14.25
330 Instructional - Teaching	109.08	12.30				0.80			122.18
350 Instructional - Other	11.50	54.75		0.40		5.50			72.15
360 Technical, Specialized and Service	0.00	0.00			1.00		32.03	26.96	59.99
370 Secretarial, Clerical and Other	11.70	0.63			2.63	0.25	0.13	0.13	15.46
380 Clinician		3.25							3.25
390 Information Technology	3.00	0.00							3.00
TOTALS (excluding Trustees)	145.73	71.73	0.00	0.40	5.63	6.55	32.66	27.59	290.27

510 Clinicians contracted/outsourced/private or	
employed by other divisions on a Full Time	
Equivalent basis	0.00

240 TRUCTEEC	0.00
310 TRUSTEES	6.00

CALCULATION OF ADMINISTRATION COSTS AS A PERCENTAGE OF TOTAL EXPENSES

Administration	Costs		
Divisional Ad	Iministration, Function 500		939,270
Less: Liabili			64,000
	nistration portion of self-funded expenses (see below)		0 *
	ee election costs	T	-
increr	mental administration costs related to Rolling River First Nation	Trustee	11,000
			<u>864,270</u> (A)
Expense Base			
Total Operati	ing Expenses		27,111,655
	fers to Capital		170,000
Less: Adult	Learning Centres, Function 300		0_
			<u>27,281,655</u> (B)
Percentage (A)	/ (D)		3.17%
reiceillage (A)	/ (B)		3.17/6
Maximum Allov	wable Percentage		3.42%
	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 Northern Division	3.42% 4.25%	
Foreign Stud	openses (fully offset by incremental revenues): dent Programs		
Expenses (1)			
	ctional		-
	nistration (deducted above)		_ *
Other	:		-
			
			0
Associated R	(2)		<u> </u>
Associated R	evenue ` '		
Self-Adminis	stered Pension Plans		
Expenses (1)			
	nistration (deducted above)		_ *
Other	:		-
			0
			0
Associated R	Revenue (2)		-
			

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

CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES

CALCULATION OF ALLOWABLE EXPENSES								
			REDUCTIONS TO EXPENSES					
					OTHER	NON-PROVINCIAL	SOURCES	
		ADJUSTMENTS		OTHER	PROVINCIAL	TUITION,		
		TO	CATEGORICAL	PROGRAM	GOVERNMENT	TRANSFER AND		
FUNCTION / PROGRAM	TOTAL	EXPENSES	SUPPORT	SUPPORT	REVENUE	RESIDUAL FEES	OTHER	ALLOWABLE
	EXPENSES	<<<< (fre	om Appendix A) >	>>>	<<<< (fi	om Appendix B) > >	>>>	EXPENSES
210 - 260 Student Support Services	2,980,520	0	598,740	0	153,760	21,130	500	2,206,390
270 Counselling and Guidance	632,565	0	0	0	0	0	0	632,565
300 Adult Learning Centres	0				0	0	0	
400 Community Education and Services	30,390		28,114	0	0	0	0	
620 Library / Media Centre	244,715	0	0	0	0	0	0	244,715
630 Professional and Staff Development	127,500	0	0	0	0	0	0	127,500
800 Operations and Maintenance	3,253,395	0	0	104,580	132,500	0	16,000	3,000,315
ALLOCATED ADJUSTMENTS/REDUCTIONS		0	626,854	104,580	286,260	21,130	16,500	
UNALLOCATED ADJUSTMENTS/REDUCTIONS		0	1,354,876	27,300	1,887,890	1,574,805	43,500	(1)
TOTALS	7,269,085	0	1,981,730	131,880	2,174,150	1,595,935	60,000	6,211,485

OTHER FUNCTION/PROGRAMS EXPENSES	19,842,570
100 Regular Instruction	16,106,510
500 Administration	939,270
605 Curriculum Consulting Admin.	25,090
610 Curriculum Consulting 680 Other	101,425 27,400
700 Transportation of Pupils	2,015,375
900 Fiscal	627,500
TOTAL EXPENSES	27,111,655

CALCULATION OF UNSUPPORTED EXPENSES	
OTHER FUNCTION/PROGRAMS EXPENSES	19,842,570
TOTAL ALLOWABLE EXPENSES	6,211,485
TOTAL UNALLOCATED ADJUSTMENTS/REDUCTIONS (1)	(4,888,371)
- ADJUSTMENTS TO EXPENSES	0
- CATEGORICAL SUPPORT	(1,354,876)
- OTHER PROGRAM SUPPORT	(27,300)
- OTHER PROVINCIAL GOVERNMENT REVENUE	(1,887,890)
- NON-PROV. SOURCES - TUITION, TRANSFER AND RESIDUAL FEES	(1,574,805)
- NON-PROV. SOURCES - OTHER	(43,500)
Base Support (from page 2)	(6,025,080)
Formula Guarantee (from page 2)	(60,539)
SCHOOL BUS AMORTIZATION (from F/S)	305,654
TOTAL UNSUPPORTED EXPENSES	15,385,719

18

28-Mar-23

CALCULATION OF	ALLOWABLE EX	XPENSES (refe	r to "Allow	Guide")

ADJUSTMENTS TO EXPENSES: (enter deductions as negative amounts)	Function/ Program	<u>Amount</u>
Capitalized Energy Mgmt. Systems Costs (add) (1), (2) Capitalized Section "D" School Bldgs. Costs (add) (1) Transfers from Capital Fund (deduct) Leased Non-School Space (deduct) Other Capitalized Equipment and Vehicles (2) (please specify item and Function/Program)	800 800 800 800	0
Total Adjustments to Function (consists a new 40)		
Total Adjustments to Expenses (carried to page 18) (1) Net of all related revenues.	=	0
(2) For capitalized energy management systems costs and othe payments for eligible equipment may be included.	r capitalized items, le	ease and loan

OTHER PROGRAM SUPPORT:

Amount carried forward to	131,880
Curricular Materials Prior Year Support	0
Other Minor Capital Support	0
Technology Education Equipment & Skills Strategy Equipment Enhancement	27,300
School Buildings Support: "D" Projects	104,580

	APPENDIX A
CATEGORICAL SUPPORT TO BE ALLOCATED	
Special Needs: Coordinator/Clinician (A) Maximum Support (B) Eligible Expenses (C) Less related revenues (D) Allowable Expenses (B) - (C)	177,460 442,905 442,905
Eligible Support (lesser of A or D) Special Needs: Level 2 and 3 Indigenous Academic Achievement Literacy & Numeracy	177,460 421,280 73,300 132,680
Small Schools (A) Maximum Support (B) Program Expenses Eligible Support (lesser of A or B)	140,781 189,790 140,781
Board and Room (A) Maximum Support (B) Program Expenses Eligible Support (lesser of A or B)	0 0
Early Childhood Development Total allocable Categorical Support (carried to Allov	28,114 v Input) 973,615
Non-allocable Categorical Support Total Categorical Support (carried to page 18)	1,008,115 1,981,730

CALCULATION OF ALLOWABLE SCHOOL BUILDINGS SUPPORT "D" EXPENSES:

Program 85	0 School Building Repairs & Replacements		110,000	
PLUS:	Capitalized Section "D" Expenses (net)		0	
	Grounds		0	
LESS:	Related revenue other than "D" Support			
Allowable Section "D" Expenses		(C)	110,000	
	< OR >			
Expenses	to be used for calculating "D" Grant. Enter an			
amount to	amount to overwrite if different from above. (D)			
(cannot be more than amount on line "C")				
Refer to p	Refer to page 2 of the Allowable Expenses Guide when completing this section.			

1,655,935

20

CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES

APPENDIX B

OTHER PROVINCIAL GOVERNMENT REVENUE:

Other Dept. of Education
General Support Grant
Education Property Tax Credit
Tax Incentive Grant
Property Tax Offset Grant
All other
Other Provincial Government Departments
Total Revenue

Allocable	Non-allocable	Total
	357,598	357,598
	1,446,005	1,446,005
	717,685	717,685
	817,725	817,725
1,684,052		1,684,052
132,500		132,500
1,816,552	3,339,013	5,155,565

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.

NON-PROVINCIAL SOURCES:

	Allocable	Non-allocable	Total
Federal Government	Allocable	NOII-AIIOCADIE	iotai
Tuition Fees	0		0
All other	0		0
Municipal Government			
Special Requirement less Property Tax Credit		11,113,265	11,113,265
Other	0	, ,	0
Other School Divisions			
Tuition Fees	0		0
Transfer Fees	65,000		65,000
Residual Fees	0		0
All other	0		0
First Nations			
Tuition Fees	1,530,935		1,530,935
All other	0		0
Private Organizations and Individuals			
Tuition Fees	0		0
Ancillary Services	30,000		30,000
Other Sources			
Interest		7,500	7,500
Donations	0		0
Other	30,000		30,000
Total Revenue	1,655,935	11,120,765	12,776,700

OTHER PROVINCIAL GOVERNMENT REVENU	E:
Total Revenue	5,155,565
Education Property Tax Credit	(1,446,005)
Tax Incentive Grant	(717,685)
Property Tax Offset Grant	(817,725)
PROVINCIAL REVENUE FOR EQUALIZATION	2,174,150
(to agree with Other Provincial Gov't Revenue on p	age 18)
NON-PROVINCIAL SOURCES:	
TOTAL ALLOCABLE FEES	1,595,935
(Tuition, Transfer and Residual Fees)	
TOTAL ALLOCABLE OTHER REVENUE (to agree with total other revenue on page 18)	60,000

TOTAL ALLOCABLE NON-PROV. SOURCES

Rolling River School Division : 2023/24 FRAME Budget 28-Mar-23

CALCULATION OF NET EXPENSES (SPECIAL REQUIREMENT) - Optional for Division/District use only -

		LESS:								
TUNGTION (PROCEDUM	TOTAL	BASE	CATEGORICAL	EQUALIZATION	OTHER PROGRAM	OTHER PROVINCIAL GOVERNMENT	TOTAL PROVINCIAL GOVERNMENT	NON - PROVINCIAL	CURRENT YEAR	NET EXPENSES (SPECIAL
FUNCTION / PROGRAM	EXPENSES	SUPPORT	SUPPORT	SUPPORT	SUPPORT	REVENUE	REVENUE	SOURCES	SURPLUS	REQUIREMENT)
100 Regular Instruction	16,106,510	3,954,324	454,903	902,700	27,300	4,869,305	10,208,532	1,578,505	308,000	4,011,473
210 - 260 Student Support Services	2,980,520	563,657	598,740			153,760	1,316,157	21,630	"23-24 Deficit"	1,642,733
270 Counselling and Guidance	632,565	137,656					137,656			494,909
300 Adult Learning Centres	0						0			0
400 Community Education and Services	30,390		28,114				28,114			2,276
500 Administration	939,270						0	5,300		933,970
605 Curriculum Consulting Admin.	25,090						0			25,090
610 Curriculum Consulting	101,425						0			101,425
620 Library / Media Centre	244,715	152,582					152,582			92,133
630 Professional and Staff Development	127,500	76,291					76,291			51,209
680 Other	27,400						0			27,400
700 Transportation of Pupils	2,015,375		899,973				899,973	34,500		1,080,902
800 Operations and Maintenance	3,253,395	1,140,570			104,580	132,500	1,377,650	16,000		1,859,745
900 Fiscal	627,500						0	7,500		620,000
Net Transfers to (from) Capital Fund	170,000						0			170,000
UNALLOCATED REVENUE/FUNDING									"23-24 Deficit"	
TOTAL	27,281,655	6,025,080	1,981,730	902,700	131,880	5,155,565	14,196,955	1,663,435	308,000	11,113,265

Rolling River School Division: 2023/24 FRAME Budget 28-Mar-23

SENIOR STAFF ALLOCATION

	Position:	Position:	Position:	Position:	Position:	Position:
	Coordinator Of ICT					
	%	%	%	%	%	%
100 Regular Instruction	20.00%					
200 Student Support Services						
300 Adult Learning Centres						
400 Community Education and Services						
500 Administration						
600 Instructional and Other Support Services	80.00%					
700 Transportation of Pupils						
800 Operations and Maintenance				_		
TOTAL (must add to 100%)	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Notes: To be completed for senior staff allocated to more than one function per the above table.

Senior staff includes superintendents and secretary-treasurers and one reporting level down.

Refer to Allocation Rule 1(b) on page 11.1 of the FRAME Manual.

		FKAME/	ERROR REP	UKI			
		=,,==,,==		FRAME	FTE	COST PER	
RAME EXPENSES:		EXPENSES	- TRANSFERS =	EXPENSES	PUPILS	2023/24	2022/2
UNCTION 100							
ADMINISTRATION		2,278,170	0	2,278,170	1,771.0	1,286	1,21
SENIOR YEARS TECHNOLOGY		302,990	153,000	149,990	10.0	14,999	12,55
ENGLISH LANGUAGE		13,525,350	207,000	13,318,350	1,761.0	7,563	7,36
FRANÇAIS		0	0	0	0.0	0	
FRENCH IMMERSION		0	0	0	0.0	0	
DUAL TRACK OTAL FUNCTION 100		0 16,106,510	0 360,000	0 15,746,510	0.0 1,771.0	0 8,891	8,61
		10,100,010	000,000	10,7 10,010	1,771.0	0,001	0,01
FUNCTION 200 ADMINISTRATION/COORDINATION		172,655	0	172,655	1,771.0	97	g
CLINICAL AND RELATED SERVICES		459,080	0	459,080	1,771.0	259	26
SPECIAL PLACEMENT		0	0	0			
REGULAR PLACEMENT		794,000	0	794,000	1,771.0	448	41
RESOURCE SERVICES		1,554,785		1,554,785	1,771.0	878	82
COUNSELLING & GUIDANCE		632,565		632,565	1,771.0	357	33
FOTAL FUNCTION 200		3,613,085	0	3,613,085	1,771.0	2,040	1,9
UNCTION 500							
BOARD OF TRUSTEES		149,575	0	149,575	1,771.0	84	1
NSTRUCTIONAL MANAGEMENT & ADMINISTRAT	176,595	0	176,595	1,771.0	100	ç	
BUSINESS ADMINISTRATIVE SERVICES		579,100	0	579,100	1,771.0	327	3
MANAGEMENT INFORMATION SERVICES		34,000		34,000	1,771.0	19	
OTAL FUNCTION 500		939,270	0	939,270	1,771.0	530	5
UNCTION 600							
CURRICULUM CONSULTING/DEVELOPMENT ADM	MIN.	25,090		25,090	1,771.0	14	
CURRICULUM CONSULTING/DEVELOPMENT		101,425		101,425	1,771.0	57	
IBRARY/ MEDIA CENTRE		244,715		244,715	1,771.0	138	1
PROFESSIONAL & STAFF DEVELOPMENT		127,500		127,500	1,771.0	72	
OTHER		27,400	0	27,400	1,771.0	15	
OTAL FUNCTION 600		526,130	0	526,130	1,771.0	297	
UPIL/TEACHER RATIOS:	[REGULAR IN	STRUCTION	EDUCA	TOR		
	_	2023/24	2022/23	2023/24	2022/23		
NROLMENT		1,771.0	1,775.0	1,771.0	1,775.0		
EACHERS		109.08	109.58	133.43	133.73		
ATIO		16.2	16.2	13.3	13.3		
						ADMIN.,	
NALYSIS OF TRANSPORTATION EXPENSES:		REGULAR	COST PER	COST PER		REGULAR	COST P
		PROGRAM 720	TRANSPORTED PUPIL	TOTAL KM (bus routes)	COST PER LOADED KM	AND OTHER (710, 720, 790)	TOTAL (log bo
	2023/24	1,840,725	2,023	2.17	3.48	2,005,875	2.
	2023/24	1,040,723	1,804	1.98	3.13	1,818,825	2.
	2022/20	1,656,160	1,004	1.90	0.10		۷.
OTAL OPERATING EXPENSE PER PUPIL:	2022/20				- FUNCTIONS		
OTAL OPERATING EXPENSE PER PUPIL:	2022/23	1,656,160 TOTAL EXPENSES		CONSOLIDATED EXPENSES	- FUNCTIONS	EXPENSES FOR PER PUPIL	со
OTAL OPERATING EXPENSE PER PUPIL:	2023/24	TOTAL	- OPERATING	CONSOLIDATED	- FUNCTIONS	EXPENSES	CO PER PU
OTAL OPERATING EXPENSE PER PUPIL:		TOTAL EXPENSES	- OPERATING TRANSFERS	CONSOLIDATED EXPENSES	- FUNCTIONS 300 AND 400	EXPENSES FOR PER PUPIL	CO PER PU 15,0
	2023/24	TOTAL EXPENSES 27,111,655	- OPERATING TRANSFERS (360,000)	CONSOLIDATED EXPENSES 26,751,655	- FUNCTIONS 300 AND 400 (30,390)	EXPENSES FOR PER PUPIL 26,721,265	CC PER PU 15,0
	2023/24	TOTAL EXPENSES 27,111,655	- OPERATING TRANSFERS (360,000) (416,500)	CONSOLIDATED EXPENSES 26,751,655	- FUNCTIONS 300 AND 400 (30,390)	EXPENSES FOR PER PUPIL 26,721,265 25,542,545	CC PER PU 15,0 14,3
ALARY/PERSONNEL REPORT:	2023/24	TOTAL EXPENSES 27,111,655 25,988,475	- OPERATING TRANSFERS (360,000) (416,500) FUNCTION 100	CONSOLIDATED EXPENSES 26,751,655 25,571,975	- FUNCTIONS 300 AND 400 (30,390) (29,430)	EXPENSES FOR PER PUPIL 26,721,265 25,542,545 FUNCTION 200	15,0 14,3 AVERA
ALARY/PERSONNEL REPORT: 20 EXECUTIVE, MG'L & SUPERVISORY	2023/24	TOTAL EXPENSES 27,111,655 25,988,475 SALARIES	- OPERATING TRANSFERS (360,000) (416,500) FUNCTION 100 PERSONNEL	CONSOLIDATED EXPENSES 26,751,655 25,571,975 AVERAGE 125,505	- FUNCTIONS 300 AND 400 (30,390) (29,430) SALARIES 95,555	EXPENSES FOR PER PUPIL 26.721,265 25,542,545 FUNCTION 200 PERSONNEL 0.80	CC PER PU 15,0 14,3 AVERA 119,4
ALARY/PERSONNEL REPORT: 20 EXECUTIVE, MG'L & SUPERVISORY 30 INSTRUCTIONAL - TEACHING	2023/24	TOTAL EXPENSES 27,111,655 25,988,475 SALARIES 1,311,530 11,128,090	- OPERATING TRANSFERS (360,000) (416,500) FUNCTION 100 PERSONNEL 10.45 109.08	CONSOLIDATED EXPENSES 26,751,655 25,571,975 AVERAGE 125,505 102,022	- FUNCTIONS 300 AND 400 (30,390) (29,430) SALARIES 95,555 1,265,085	EXPENSES FOR PER PUPIL 26.721,265 25,542,545 FUNCTION 200 PERSONNEL 0.80 12.30	15,0 14,3 AVERA 119,4 102,8
ALARY/PERSONNEL REPORT: 20 EXECUTIVE, MG'L & SUPERVISORY 30 INSTRUCTIONAL - TEACHING 50 INSTRUCTIONAL - OTHER	2023/24	TOTAL EXPENSES 27,111,655 25,988,475 SALARIES 1,311,530 11,128,090 414,210	- OPERATING TRANSFERS (360,000) (416,500) FUNCTION 100 PERSONNEL 10.45 109.08 11.50	CONSOLIDATED EXPENSES 26,751,655 25,571,975 AVERAGE 125,505 102,022 36,018	- FUNCTIONS 300 AND 400 (30,390) (29,430) SALARIES 95,555 1,265,085 1,492,950	EXPENSES FOR PER PUPIL 26,721,265 25,542,545 FUNCTION 200 PERSONNEL 0.80 12.30 54.75	15,0 14,3 AVERA 119,4 102,8
ALARY/PERSONNEL REPORT: 20 EXECUTIVE, MG'I. & SUPERVISORY 30 INSTRUCTIONAL - TEACHING 50 INSTRUCTIONAL - OTHER 50 TECHNICAL, SPECLIZ'D & SERVICE	2023/24	TOTAL EXPENSES 27,111,655 25,988,475 SALARIES 1,311,530 11,128,090 414,210 0	- OPERATING TRANSFERS (360,000) (416,500) FUNCTION 100 PERSONNEL 10.45 109.08 11.50	CONSOLIDATED EXPENSES 26,751,655 25,571,975 AVERAGE 125,505 102,022 36,018 0	- FUNCTIONS 300 AND 400 (30,390) (29,430) SALARIES 95,555 1,265,085 1,492,950 0	EXPENSES FOR PER PUPIL 26,721,265 25,542,545 FUNCTION 200 PERSONNEL 0.80 12.30 54,75 0.00	15,0 14,3 AVERA 119,4 102,8 27,2
ALARY/PERSONNEL REPORT: 20 EXECUTIVE, MG'L & SUPERVISORY 30 INSTRUCTIONAL - TEACHING 50 INSTRUCTIONAL - OTHER 50 TECHNICAL, SPECILZ'D & SERVICE 70 SECRETARIAL, CLERICAL & OTHER	2023/24	TOTAL EXPENSES 27,111,655 25,988,475 SALARIES 1,311,530 11,128,090 414,210	- OPERATING TRANSFERS (360,000) (416,500) FUNCTION 100 PERSONNEL 10.45 109.08 11.50	CONSOLIDATED EXPENSES 26,751,655 25,571,975 AVERAGE 125,505 102,022 36,018	- FUNCTIONS 300 AND 400 (30,390) (29,430) SALARIES 95,555 1,265,085 1,492,950	EXPENSES FOR PER PUPIL 26,721,265 25,542,545 FUNCTION 200 PERSONNEL 0.80 12.30 54.75	AVERA 119,4 102,8 27,2
ALARY/PERSONNEL REPORT: 20 EXECUTIVE, MG'L & SUPERVISORY 30 INSTRUCTIONAL - TEACHING 50 INSTRUCTIONAL - OTHER 50 TECHNICAL, SPECLIZ'D & SERVICE 70 SECRETARIAL, CLERICAL & OTHER 50 CLINICIAN	2023/24	TOTAL EXPENSES 27,111,655 25,988,475 SALARIES 1,311,530 11,128,090 414,210 0	- OPERATING TRANSFERS (360,000) (416,500) FUNCTION 100 PERSONNEL 10.45 109.08 11.50	CONSOLIDATED EXPENSES 26,751,655 25,571,975 AVERAGE 125,505 102,022 36,018 0	- FUNCTIONS 300 AND 400 (30,390) (29,430) SALARIES 95,555 1,265,085 1,492,950 0 40,600	EXPENSES FOR PER PUPIL 26,721,265 25,542,545 FUNCTION 200 PERSONNEL 0.80 12,30 54,75 0.00 0.63	AVERA 119,4 102,8 27,2
ALARY/PERSONNEL REPORT: 20 EXECUTIVE, MG'L & SUPERVISORY 30 INSTRUCTIONAL - TEACHING 50 INSTRUCTIONAL - OTHER 50 TECHNICAL, SPECLIZ'D & SERVICE 70 SECRETARIAL, CLERICAL & OTHER 50 CLINICIAN	2023/24	TOTAL EXPENSES 27,111,655 25,988,475 SALARIES 1,311,530 11,128,090 414,210 0 469,400	- OPERATING TRANSFERS (360,000) (416,500) FUNCTION 100 PERSONNEL 10,45 109.08 11.50 0.00 11.70	CONSOLIDATED EXPENSES 26,751,655 25,571,975 AVERAGE 125,505 102,022 36,018 0 40,120	- FUNCTIONS 300 AND 400 (30,390) (29,430) SALARIES 95,555 1,265,085 1,492,950 0 40,600 300,630	EXPENSES FOR PER PUPIL 26,721,265 25,542,545 FUNCTION 200 PERSONNEL 0.80 12.30 54.75 0.00 0.63 3.25	AVERA 119,4 102,8 27,2
ALARY/PERSONNEL REPORT: 20 EXECUTIVE, MG'L & SUPERVISORY 30 INSTRUCTIONAL - TEACHING 50 INSTRUCTIONAL - OTHER 30 TECHNICAL, SPECLIZ'D & SERVICE 70 SECRETARIAL, CLERICAL & OTHER 30 CLINICIAN	2023/24	TOTAL EXPENSES 27,111,655 25,988,475 SALARIES 1,311,530 11,128,090 414,210 0 469,400	- OPERATING TRANSFERS (360,000) (416,500) FUNCTION 100 PERSONNEL 10.45 109.08 11.50 0.00 111.70 3.00	CONSOLIDATED EXPENSES 26,751,655 25,571,975 AVERAGE 125,505 102,022 36,018 0 40,120	- FUNCTIONS 300 AND 400 (30,390) (29,430) SALARIES 95,555 1,265,085 1,492,950 0 40,600 300,630	EXPENSES FOR PER PUPIL 26,721,265 25,542,545 FUNCTION 200 PERSONNEL 0.80 12.30 54,75 0.00 0.63 3.25 0.00	AVERA 119,4 102,6 27,2 64,5
ALARY/PERSONNEL REPORT: 20 EXECUTIVE, MG'L & SUPERVISORY 30 INSTRUCTIONAL - TEACHING 50 INSTRUCTIONAL - OTHER 50 TECHNICAL, SPECLIZ'D & SERVICE 70 SECRETARIAL, CLERICAL & OTHER 50 CLINICIAN 50 INFORMATION TECHNOLOGY	2023/24	TOTAL EXPENSES 27,111,655 25,988,475 SALARIES 1,311,530 11,128,090 414,210 0 469,400 217,825	- OPERATING TRANSFERS (360,000) (416,500) FUNCTION 100 PERSONNEL 10.45 109.08 11.50 0.00 111.70 3.00	CONSOLIDATED EXPENSES 26,751,655 25,571,975 AVERAGE 125,505 102,022 36,018 0 40,120 72,608	- FUNCTIONS 300 AND 400 (30,390) (29,430) SALARIES 95,555 1,265,085 1,492,950 0 40,600 300,630 0	EXPENSES FOR PER PUPIL 26,721,265 25,542,545 FUNCTION 200 PERSONNEL 0.80 12.30 54.75 0.00 0.63 3.25 0.00 FUNCTION 600 PERSONNEL 0.00 0.00	AVERA 119,4 102,8 27,2 64,8 AVERA
ALARY/PERSONNEL REPORT: 20 EXECUTIVE, MG'L & SUPERVISORY 30 INSTRUCTIONAL - TEACHING 50 INSTRUCTIONAL - OTHER 80 TECHNICAL, SPECLIZ'D & SERVICE 70 SECRETARIAL, CLERICAL & OTHER 80 CLINICIAN 90 INFORMATION TECHNOLOGY	2023/24	TOTAL EXPENSES 27,111,655 25,988,475 SALARIES 1,311,530 11,128,090 414,210 0 469,400 217,825 SALARIES	- OPERATING TRANSFERS (360,000) (416,500) FUNCTION 100 PERSONNEL 10.45 109.08 11.50 0.00 11.70 3.00 FUNCTION 500 PERSONNEL	CONSOLIDATED EXPENSES 26,751,655 25,571,975 AVERAGE 125,505 102,022 36,018 0 40,120 72,608 AVERAGE	- FUNCTIONS 300 AND 400 (30,390) (29,430) SALARIES 95,555 1,265,085 1,492,950 0 40,600 300,630 0 SALARIES	EXPENSES FOR PER PUPIL 26,721,265 25,542,545 FUNCTION 200 PERSONNEL 0.80 12.30 54.75 0.00 0.63 3.25 0.00 FUNCTION 600 PERSONNEL 0.00 0.80	AVERA 119.4 102.8 27.2 AVERA 185,7
ALARY/PERSONNEL REPORT: 20 EXECUTIVE, MG'L & SUPERVISORY 30 INSTRUCTIONAL - TEACHING 50 INSTRUCTIONAL - OTHER 50 TECHNICAL, SPECLIZ'D & SERVICE 70 SECRETARIAL, CLERICAL & OTHER 90 CLINICIAN 90 INFORMATION TECHNOLOGY 20 EXECUTIVE, MG'L & SUPERVISORY 30 INSTRUCTIONAL - TEACHING 50 INSTRUCTIONAL - OTHER	2023/24	TOTAL EXPENSES 27,111,655 25,988,475 SALARIES 1,311,530 11,128,090 414,210 0 469,400 217,825 SALARIES 289,115	- OPERATING TRANSFERS (360,000) (416,500) FUNCTION 100 PERSONNEL 10.45 109.08 11.50 0.00 11.70 3.00 FUNCTION 500 PERSONNEL 2.00	CONSOLIDATED EXPENSES 26,751,655 25,571,975 AVERAGE 125,505 102,022 36,018 0 40,120 72,608 AVERAGE 144,558	- FUNCTIONS 300 AND 400 (30,390) (29,430) SALARIES 95,555 1,265,085 1,492,950 0 40,600 300,630 0 SALARIES	EXPENSES FOR PER PUPIL 26,721,265 25,542,545 FUNCTION 200 PERSONNEL 0.80 12.30 54.75 0.00 0.63 3.25 0.00 PERSONNEL 0.00 0.63 0.63 0.63 0.63 0.63 0.63 0.63	AVERA 119,4 102,8 27,2 64,9 AVERA
ALARY/PERSONNEL REPORT: 20 EXECUTIVE, MG'I. & SUPERVISORY 30 INSTRUCTIONAL - TEACHING 50 INSTRUCTIONAL - OTHER 60 TECHNICAL, SPECLIZ'D & SERVICE 70 SECRETARIAL, CLERICAL & OTHER 80 CLINICIAN 90 INFORMATION TECHNOLOGY 20 EXECUTIVE, MG'I. & SUPERVISORY 30 INSTRUCTIONAL - TEACHING 50 INSTRUCTIONAL - OTHER 60 TECHNICAL, SPECLIZ'D & SERVICE	2023/24	TOTAL EXPENSES 27,111,655 25,988,475 SALARIES 1,311,530 11,128,090 414,210 0 469,400 217,825 SALARIES 289,115 90,600	- OPERATING TRANSFERS (360,000) (416,500) FUNCTION 100 PERSONNEL 10.45 109.08 11.50 0.00 11.70 3.00 FUNCTION 500 PERSONNEL 2.00	CONSOLIDATED EXPENSES 26,751,655 25,571,975 AVERAGE 125,505 102,022 36,018 0 40,120 72,608 AVERAGE 144,558	- FUNCTIONS 300 AND 400 (30,390) (29,430) SALARIES 95,555 1,265,085 1,492,950 0 40,600 300,630 0 SALARIES 0 148,575 186,300 0	EXPENSES FOR PER PUPIL 26,721,265 25,542,545 FUNCTION 200 PERSONNEL 0.80 12.30 54.75 0.00 0.63 3.25 0.00 PENSONNEL 0.00 0.00 FUNCTION 600 PERSONNEL 0.00 0.80 5.50 0.00	AVERA 119.4 102.8 AVERA AVERA 185.7 33.8
ALARY/PERSONNEL REPORT: 20 EXECUTIVE, MG'L & SUPERVISORY 30 INSTRUCTIONAL - TEACHING 50 INSTRUCTIONAL - OTHER 80 TECHNICAL, SPECLIZ'D & SERVICE 70 SECRETARIAL, CLERICAL & OTHER 80 CLINICIAN 90 INFORMATION TECHNOLOGY 20 EXECUTIVE, MG'L & SUPERVISORY 30 INSTRUCTIONAL - TEACHING 50 INSTRUCTIONAL - OTHER 50 TECHNICAL, SPECLIZ'D & SERVICE 70 SECRETARIAL, CLERICAL & OTHER	2023/24	TOTAL EXPENSES 27,111,655 25,988,475 SALARIES 1,311,530 11,128,090 414,210 0 469,400 217,825 SALARIES 289,115	- OPERATING TRANSFERS (360,000) (416,500) FUNCTION 100 PERSONNEL 10.45 109.08 11.50 0.00 11.70 3.00 FUNCTION 500 PERSONNEL 2.00	CONSOLIDATED EXPENSES 26,751,655 25,571,975 AVERAGE 125,505 102,022 36,018 0 40,120 72,608 AVERAGE 144,558	- FUNCTIONS 300 AND 400 (30,390) (29,430) SALARIES 95,555 1,265,085 1,492,950 0 40,600 300,630 0 SALARIES	EXPENSES FOR PER PUPIL 26,721,265 25,542,545 FUNCTION 200 PERSONNEL 0.80 12.30 54.75 0.00 0.63 3.25 0.00 PERSONNEL 0.00 0.63 0.63 0.63 0.63 0.63 0.63 0.63	AVERA 119,4 102,8 27,2 64,9 92,5
ALARY/PERSONNEL REPORT: 20 EXECUTIVE, MG'L & SUPERVISORY 30 INSTRUCTIONAL - TEACHING 50 INSTRUCTIONAL - OTHER 60 TECHNICAL, SPECILZ'D & SERVICE 70 SECRETARIAL, CLERICAL & OTHER 80 CLINICIAN 90 INFORMATION TECHNOLOGY 20 EXECUTIVE, MG'L & SUPERVISORY 30 INSTRUCTIONAL - TEACHING 50 INSTRUCTIONAL - OTHER 60 TECHNICAL, SPECILZ'D & SERVICE 70 SECRETARIAL, CLERICAL & OTHER	2023/24	TOTAL EXPENSES 27,111,655 25,988,475 SALARIES 1,311,530 11,128,090 414,210 0 469,400 217,825 SALARIES 289,115	- OPERATING TRANSFERS (360,000) (416,500) FUNCTION 100 PERSONNEL 10.45 109.08 11.50 0.00 11.70 3.00 FUNCTION 500 PERSONNEL 2.00 1.00 2.63 0.00 0.00	CONSOLIDATED EXPENSES 26,751,655 25,571,975 AVERAGE 125,505 102,022 36,018 0 40,120 72,608 AVERAGE 144,558 90,600 57,833	- FUNCTIONS 300 AND 400 (30,390) (29,430) SALARIES 95,555 1,265,085 1,492,950 40,600 300,630 0 SALARIES 0 148,575 186,300 0 17,710	EXPENSES FOR PER PUPIL 26,721,265 25,542,545 FUNCTION 200 PERSONNEL 0.80 12.30 54.75 0.00 0.63 3.25 0.00 PENSONNEL 0.00 0.80 5.50 0.00 0.25 0.00	AVERA 119.4 102.8 AVERA AVERA 185.7 33.8
ALARY/PERSONNEL REPORT: 20 EXECUTIVE, MG'L & SUPERVISORY 30 INSTRUCTIONAL - TEACHING 50 INSTRUCTIONAL - OTHER 60 TECHNICAL, SPECILZ'D & SERVICE 70 SECRETARIAL, CLERICAL & OTHER 80 CLINICIAN 90 INFORMATION TECHNOLOGY 20 EXECUTIVE, MG'L & SUPERVISORY 30 INSTRUCTIONAL - TEACHING 50 INSTRUCTIONAL - OTHER 60 TECHNICAL, SPECILZ'D & SERVICE 70 SECRETARIAL, CLERICAL & OTHER	2023/24	TOTAL EXPENSES 27,111,655 25,988,475 SALARIES 1,311,530 11,128,090 414,210 0 469,400 217,825 SALARIES 289,115	- OPERATING TRANSFERS (360,000) (416,500) FUNCTION 100 PERSONNEL 10.45 109.08 11.50 0.00 11.70 3.00 FUNCTION 500 PERSONNEL 2.00	CONSOLIDATED EXPENSES 26,751,655 25,571,975 AVERAGE 125,505 102,022 36,018 0 40,120 72,608 AVERAGE 144,558 90,600 57,833	- FUNCTIONS 300 AND 400 (30,390) (29,430) SALARIES 95,555 1,265,085 1,492,950 40,600 300,630 0 SALARIES 0 148,575 186,300 0 17,710	EXPENSES FOR PER PUPIL 26,721,265 25,542,545 FUNCTION 200 PERSONNEL 0.80 12.30 54.75 0.00 0.63 3.25 0.00 FUNCTION 600 PERSONNEL 0.00 0.80 5.50 0.00 0.25	AVERA 119.4 102.8 27.2 64.9 92.5 AVERA 185.7 33.8
ALARY/PERSONNEL REPORT: 20 EXECUTIVE, MG'L & SUPERVISORY 30 INSTRUCTIONAL - TEACHING 50 INSTRUCTIONAL - OTHER 60 TECHNICAL, SPECLIZ'D & SERVICE 70 SECRETARIAL, CLERICAL & OTHER 80 CLINICIAN 90 INFORMATION TECHNOLOGY 20 EXECUTIVE, MG'L & SUPERVISORY 30 INSTRUCTIONAL - TEACHING 50 INSTRUCTIONAL - OTHER 60 TECHNICAL, SPECLIZ'D & SERVICE 770 SECRETARIAL, CLERICAL & OTHER 90 INFORMATION TECHNOLOGY	2023/24	TOTAL EXPENSES 27,111,655 25,988,475 SALARIES 1,311,530 11,128,090 414,210 0 469,400 217,825 SALARIES 289,115 90,600 152,100 0 SALARIES	- OPERATING TRANSFERS (360,000) (416,500) FUNCTION 100 PERSONNEL 10.45 109.08 11.50 0.00 11.70 3.00 FUNCTION 500 PERSONNEL 2.00 1.00 2.63 0.00 FUNCTION 700 PERSONNEL	CONSOLIDATED EXPENSES 26,751,655 25,571,975 AVERAGE 125,505 102,022 36,018 0 40,120 72,608 AVERAGE 144,558 90,600 57,833 0 AVERAGE	- FUNCTIONS 300 AND 400 (30,390) (29,430) SALARIES 95,555 1,265,085 1,492,950 0 40,600 300,630 0 SALARIES 0 148,575 186,300 17,710 0 SALARIES	EXPENSES FOR PER PUPIL 26.721,265 25,542,545 FUNCTION 200 PERSONNEL 0.80 12.30 54.75 0.00 0.63 3.25 0.00 PERSONNEL 0.00 0.80 5.50 0.00 0.25 0.00 FUNCTION 800 PERSONNEL	AVERAL 185,7 AVERAL 19,4 102,8 27,2 64,9 92,5 AVERAL 185,7 33,8 70,8
ALARY/PERSONNEL REPORT: 20 EXECUTIVE, MG'L & SUPERVISORY 30 INSTRUCTIONAL - TEACHING 50 INSTRUCTIONAL - OTHER 60 TECHNICAL, SPECLIZ'D & SERVICE 70 SECRETARIAL, CLERICAL & OTHER 80 CLINICIAN 90 INFORMATION TECHNOLOGY 20 EXECUTIVE, MG'L & SUPERVISORY 30 INSTRUCTIONAL - TEACHING 50 INSTRUCTIONAL - OTHER 60 TECHNICAL, SPECILIZ'D & SERVICE 70 SECRETARIAL, CLERICAL & OTHER 90 INFORMATION TECHNOLOGY	2023/24	TOTAL EXPENSES 27,111,655 25,988,475 SALARIES 1,311,530 11,128,090 414,210 0 469,400 217,825 SALARIES 289,115 90,600 152,100 0 SALARIES 45,300	- OPERATING TRANSFERS (360,000) (416,500) FUNCTION 100 PERSONNEL 10.45 109.08 11.50 0.00 11.70 3.00 FUNCTION 500 PERSONNEL 2.00 1.00 2.63 0.00 FUNCTION 700 PERSONNEL 0.50	CONSOLIDATED EXPENSES 26,751,655 25,571,975 AVERAGE 125,505 102,022 36,018 0 40,120 72,608 AVERAGE 144,558 90,600 57,833 0 AVERAGE 90,600 AVERAGE	- FUNCTIONS 300 AND 400 (30,390) (29,430) SALARIES 95,555 1,265,085 1,492,950 0 40,600 300,630 0 SALARIES 0 148,575 186,300 0 17,710 0	EXPENSES FOR PER PUPIL 26,721,265 25,542,545 FUNCTION 200 PERSONNEL 0.80 12.30 54.75 0.00 0.63 3.25 0.00 FUNCTION 600 PERSONNEL 0.00 0.80 5.50 0.00 0.25 0.00 FUNCTION 800 FUNCTION 800	AVERAL 185,7 AVERAL 119,4 102,8 27,2 64,9 92,5 AVERAL 185,7 33,8 70,8 AVERAL
ALARY/PERSONNEL REPORT: 20 EXECUTIVE, MG'L & SUPERVISORY 30 INSTRUCTIONAL - TEACHING 50 INSTRUCTIONAL - OTHER 60 TECHNICAL, SPECILZ'D & SERVICE 70 SECRETARIAL, CLERICAL & OTHER 80 CLINICIAN 90 INFORMATION TECHNOLOGY 20 EXECUTIVE, MG'L & SUPERVISORY 30 INSTRUCTIONAL - TEACHING 50 INSTRUCTIONAL - OTHER 60 TECHNICAL, SPECILZ'D & SERVICE 70 SECRETARIAL, CLERICAL & OTHER 90 INFORMATION TECHNOLOGY	2023/24	TOTAL EXPENSES 27,111,655 25,988,475 SALARIES 1,311,530 11,128,090 414,210 0 469,400 217,825 SALARIES 289,115 90,600 152,100 0 SALARIES 45,300 0	- OPERATING TRANSFERS (360,000) (416,500) FUNCTION 100 PERSONNEL 10,45 119,08 111,50 0.00 111,70 3.00 FUNCTION 500 PERSONNEL 2.00 1.00 2.63 0.00 FUNCTION 700 PERSONNEL 0.50 0.00 0.50 0.00	CONSOLIDATED EXPENSES 26,751,655 25,571,975 AVERAGE 125,505 102,022 36,018 0 40,120 72,608 AVERAGE 144,558 90,600 57,833 0 AVERAGE 90,600 0 0	- FUNCTIONS 300 AND 400 (30,390) (29,430) SALARIES 95,555 1,265,085 1,492,950 40,600 300,630 0 SALARIES 0 148,575 186,300 0 17,710 0 SALARIES	EXPENSES FOR PER PUPIL 26,721,265 25,542,545 FUNCTION 200 PERSONNEL 0.80 12.30 54.75 0.00 0.63 3.25 0.00 FUNCTION 600 PERSONNEL 0.80 5.50 0.00 0.25 0.00 FUNCTION 800 PERSONNEL 0.00 0.25 0.00 FUNCTION 800 PERSONNEL	AVERA 185,7 33,8 AVERA AVERA 191,2
ALARY/PERSONNEL REPORT: 20 EXECUTIVE, MG'L & SUPERVISORY 30 INSTRUCTIONAL - TEACHING 50 INSTRUCTIONAL - OTHER 60 TECHNICAL, SPECLIZ'D & SERVICE 70 SECRETARIAL, CLERICAL & OTHER 80 CLINICIAN 90 INFORMATION TECHNOLOGY 20 EXECUTIVE, MG'L & SUPERVISORY 30 INSTRUCTIONAL - TEACHING 50 INSTRUCTIONAL - OTHER 60 TECHNICAL, SPECILIZ'D & SERVICE 70 SECRETARIAL, CLERICAL & OTHER 90 INFORMATION TECHNOLOGY	2023/24	TOTAL EXPENSES 27,111,655 25,988,475 SALARIES 1,311,530 11,128,090 414,210 0 469,400 217,825 SALARIES 289,115 90,600 152,100 0 SALARIES 45,300	- OPERATING TRANSFERS (360,000) (416,500) FUNCTION 100 PERSONNEL 10.45 109.08 11.50 0.00 11.70 3.00 FUNCTION 500 PERSONNEL 2.00 1.00 2.63 0.00 FUNCTION 700 PERSONNEL 0.50	CONSOLIDATED EXPENSES 26,751,655 25,571,975 AVERAGE 125,505 102,022 36,018 0 40,120 72,608 AVERAGE 144,558 90,600 57,833 0 AVERAGE 90,600 AVERAGE	- FUNCTIONS 300 AND 400 (30,390) (29,430) SALARIES 95,555 1,265,085 1,492,950 0 40,600 300,630 0 SALARIES 0 148,575 186,300 17,710 0 SALARIES	EXPENSES FOR PER PUPIL 26.721,265 25,542,545 FUNCTION 200 PERSONNEL 0.80 12.30 54.75 0.00 0.63 3.25 0.00 PERSONNEL 0.00 0.80 5.50 0.00 0.25 0.00 FUNCTION 800 PERSONNEL	AVERAL 185,7 AVERAL 19,4 102,8 27,2 64,9 92,5 AVERAL 185,7 33,8 70,8