



2020-21 Budget

April 16, 2020

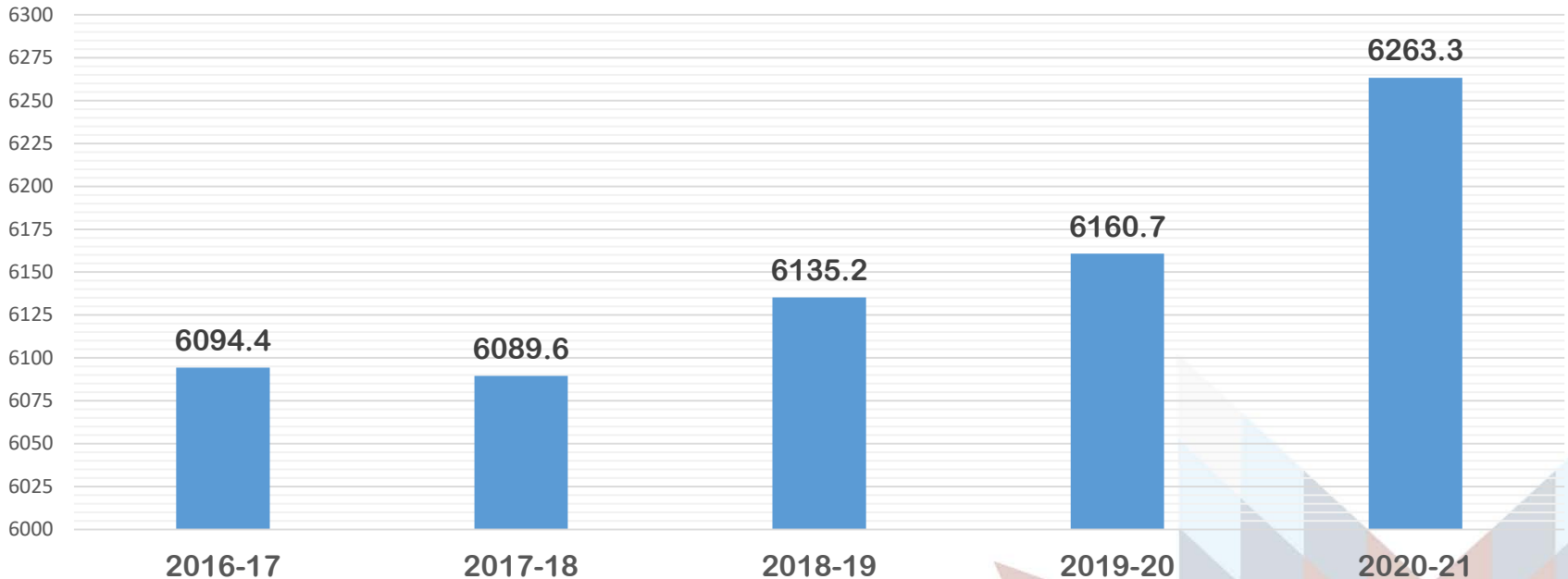
Excellence and Experience in Education

Budget Themes

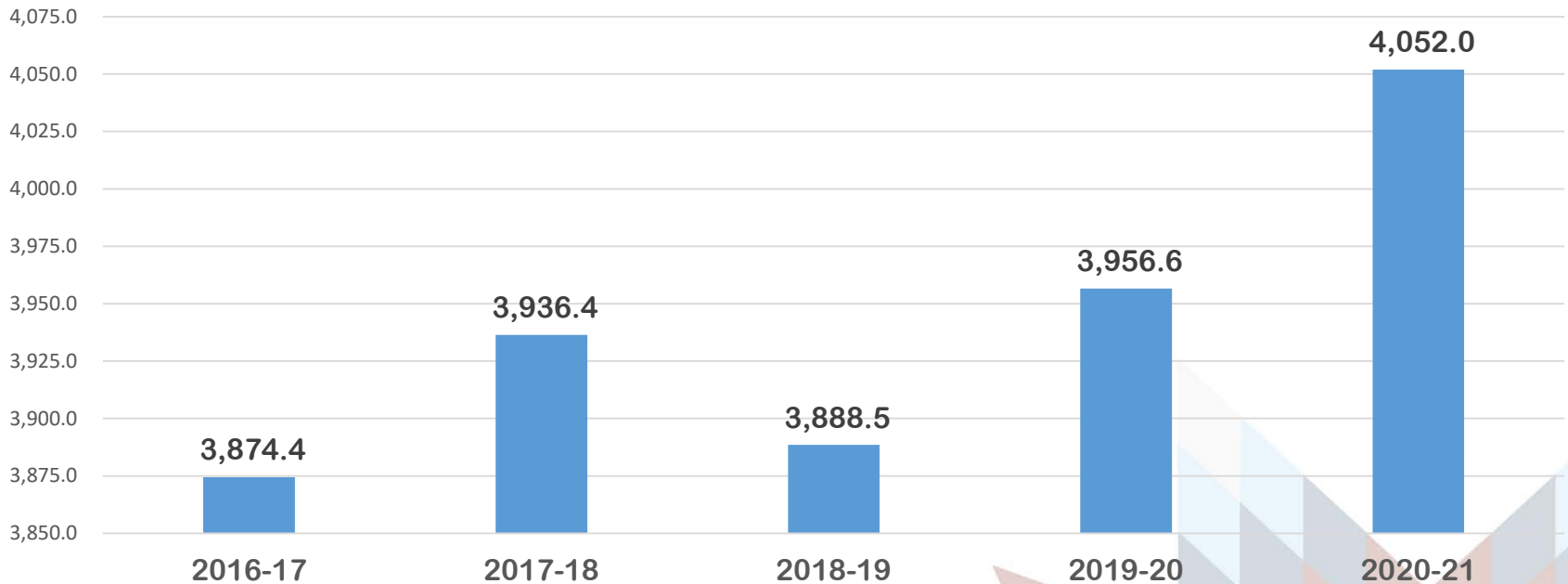
- Academic Focus – continued emphasis on English Language Arts and Mathematics,
- Indigenous Way of Life Focus – Cultural and Language Programs enhanced,
- Wellness Focus – continued emphasis on well being.

Enrollments

Actual (2016-19) and Projected (2019-21)



Federal Student Enrollments Actual (2016-19) and Projected (2019-21)

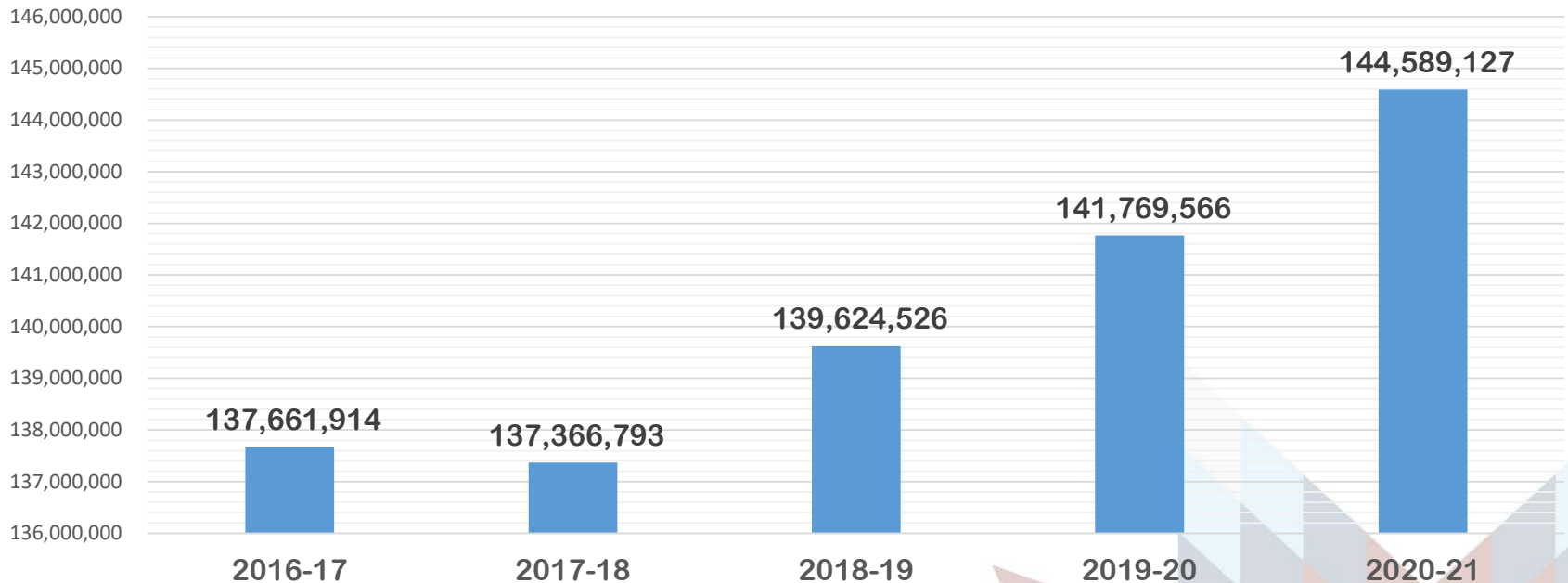




Budget Expenditures 2020-21 and 2019-20

FUNCTION	2020-21	2019-20	INCR (DECR)	%
Regular Instruction	62,969,895	61,598,956	1,370,939	2.2%
Student Support Services	22,046,113	21,858,988	187,125	0.9%
Community Education and Services	5,887,821	5,715,550	172,271	3.0%
Divisional Administration	7,517,311	7,429,682	87,629	1.2%
Instructional and Support Services	7,921,166	7,646,024	275,142	3.6%
Transportation / Residence	12,267,356	11,982,580	284,776	2.4%
Operations and Maintenance	24,689,465	24,272,786	416,679	1.7%
Fiscal	1,290,000	1,265,000	25,000	2.0%
TOTAL EXPENDITURES	144,589,127	141,769,566	2,819,561	2.0%

Expenditures Actual (2016-19) and Projected (2019-21)



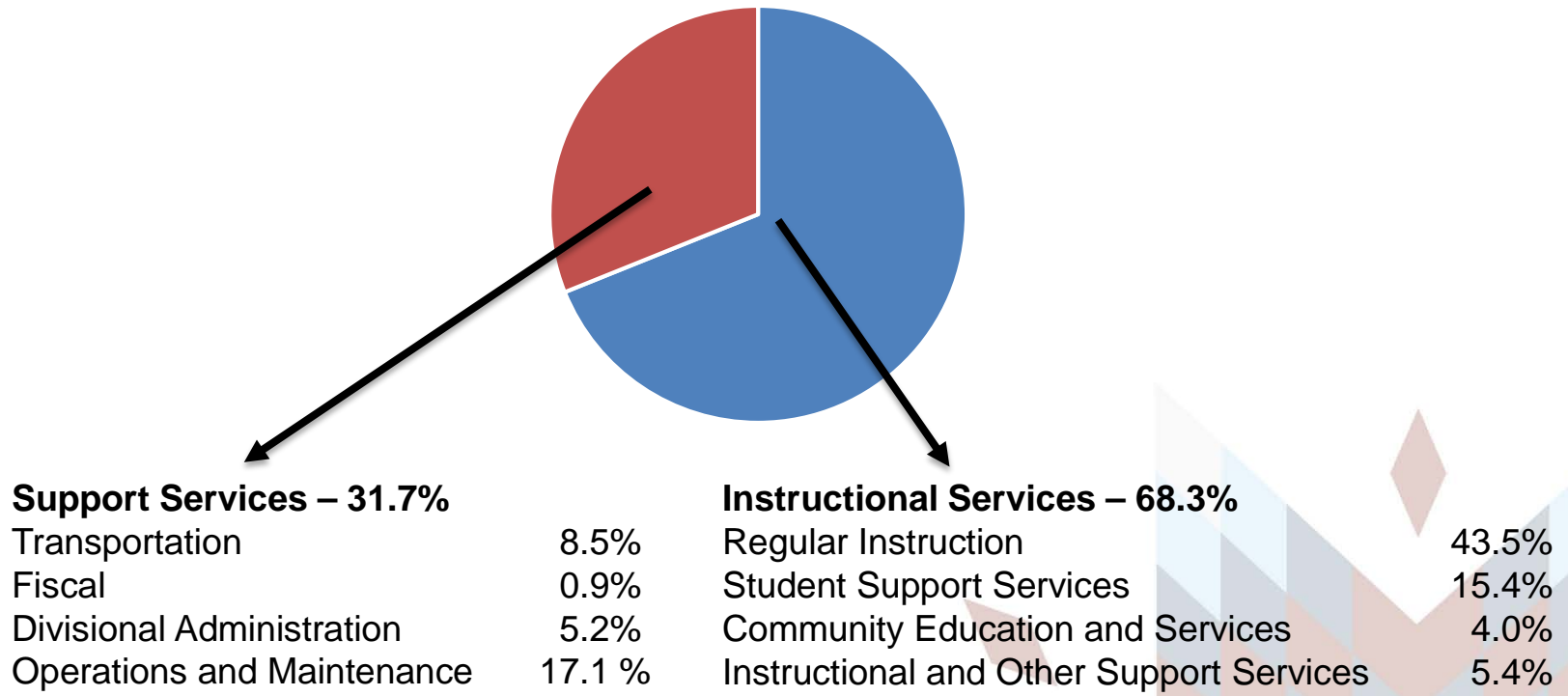
Expenditures by Object 2020-21 and 2019-20

FUNCTION	2020-21	2019-20	INCR (DECR)	%
Salaries	92,499,165	90,412,794	2,086,371	2.3%
Employee Benefits	9,300,395	9,124,792	175,603	1.9%
Services	22,595,695	22,040,351	555,344	2.5%
Supplies and Materials	13,515,443	13,574,858	(59,415)	-0.4%
Fiscal and Transfers	6,678,429	6,601,771	76,658	1.2%
TOTAL EXPENDITURES	144,589,127	141,754,566	2,834,561	2.0%

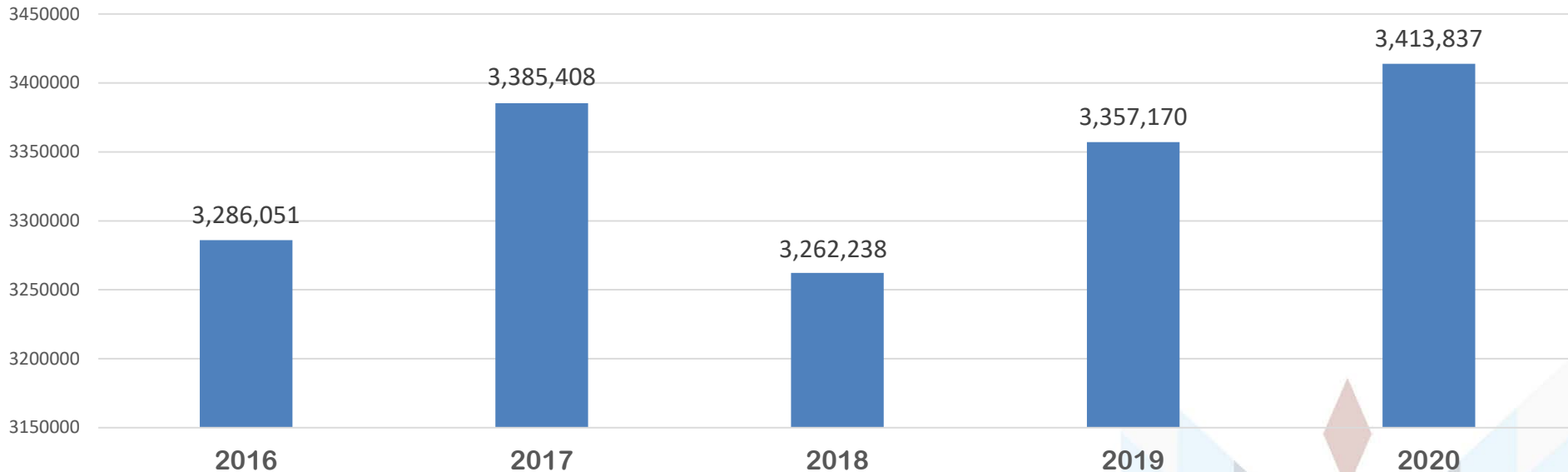
Revenue Estimates 2020-21 and 2019-20

SOURCE	2020-21	2019-20	INCR (DECR)	%
Provincial Government	49,448,578	49,090,718	357,860	0.7%
Federal Government	-	-	-	0.0%
Municipal Government	3,297,893	3,248,562	49,331	1.5%
First Nations / ISC	87,250,876	84,730,358	2,520,518	3.0%
Private Organization and Indiv.	4,968,565	4,571,284	397,281	8.7%
Other Revenue	398,215	478,644	(80,429)	-16.8%
TOTAL REVENUE	145,364,127	142,119,566	3,244,561	2.3%

Expenditures by Instructional and Support Services 2020-21



Special Levy (Calendar Year)



- Frontier participates in the Tax Incentive Grant. This grant is being phased out over six years. The mill rate will be 13.202 for the 2020 calendar year.

Assessment and Taxes

	2020-21	2019-20	INCR. (DECR.)	%
Assessment	\$ 258,584,830	\$ 254,292,560	\$ 4,292,270	1.7%
Mill Rate	13.202	13.202	-	0.0%
Special Levy	\$ 3,413,837	\$ 3,357,170	\$ 56,667	1.7%
FSD Tax Revenue	\$ 3,578,302	\$ 3,569,418	\$ 8,884	0.2%

Staffing Breakdown by Program

PROGRAM	2020-21 Budget	2019-20 Budget	Change	
			\$	%
Regular Instruction	534.28	526.41	7.87	1.5%
Student Support Services	475.85	466.18	9.67	2.1%
Adult Learning Centre	18.00	17.50	0.50	2.9%
Community Education and Services	28.73	27.31	1.42	5.2%
Divisional Administration	53.60	52.60	1.00	1.9%
Instructional and Support Services	64.37	60.99	3.38	5.5%
Transportation / Residence	116.20	112.33	3.87	3.4%
Operations and Maintenance	157.90	157.89	0.01	0.0%
Sub-Total	1,448.93	1,421.21	27.72	2.0%
Trustees	10.00	10.00	-	
GRAND TOTAL	1,458.93	1,431.21	27.72	1.9%



FRONTIER
SCHOOL DIVISION