



2018-19 Budget

April 17, 2018

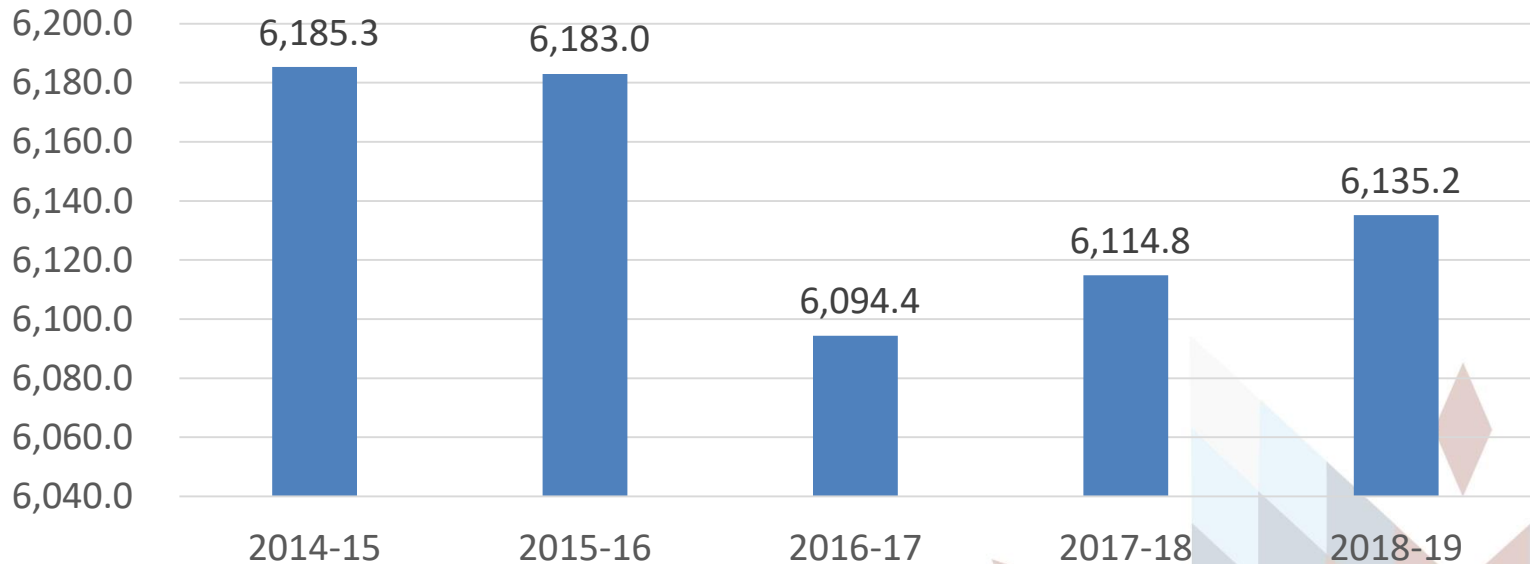
Excellence and Experience in Education

Budget Themes

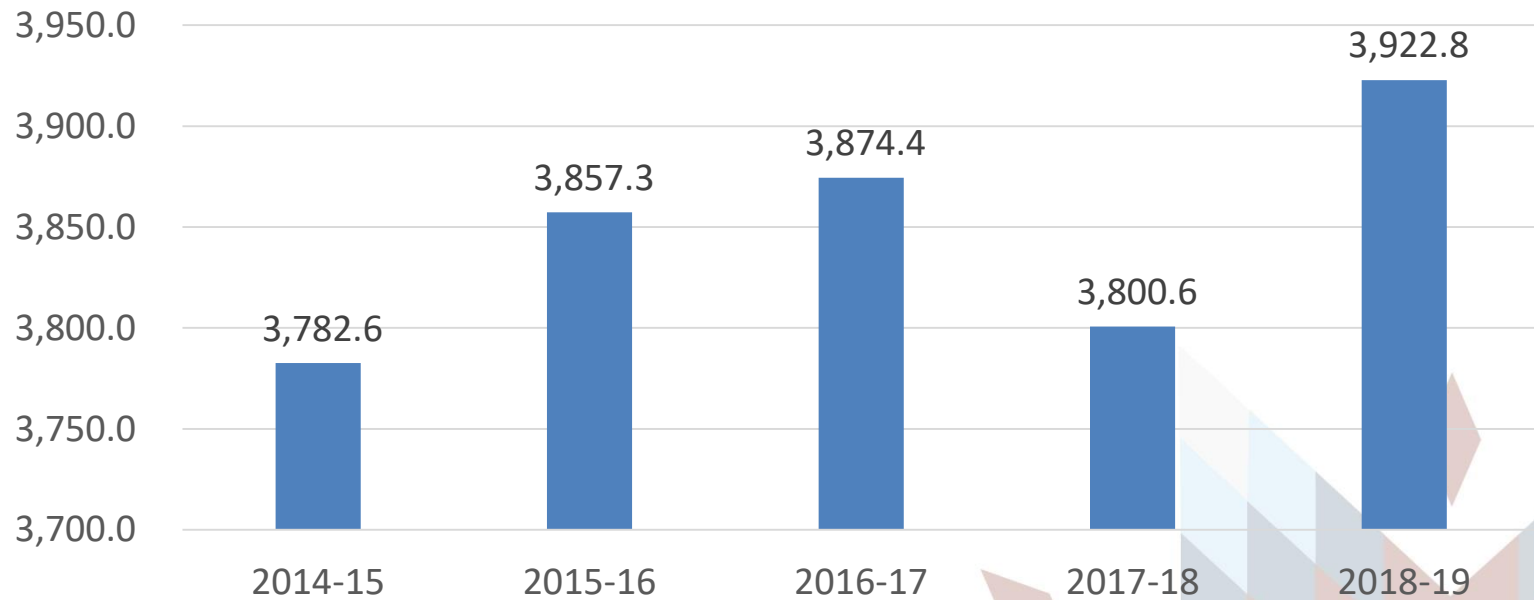
- Academic Focus – continued emphasis on English Language Arts and Mathematics,
- Way of Life Focus – Cultural and Language Programs enhanced, and
- Wellness Focus – continued emphasis on well being.

Enrollments

Actual (2014-16) and Projected (2017-19)



Federal Student Enrollments Actual (2014-16) and Projected (2017-19)

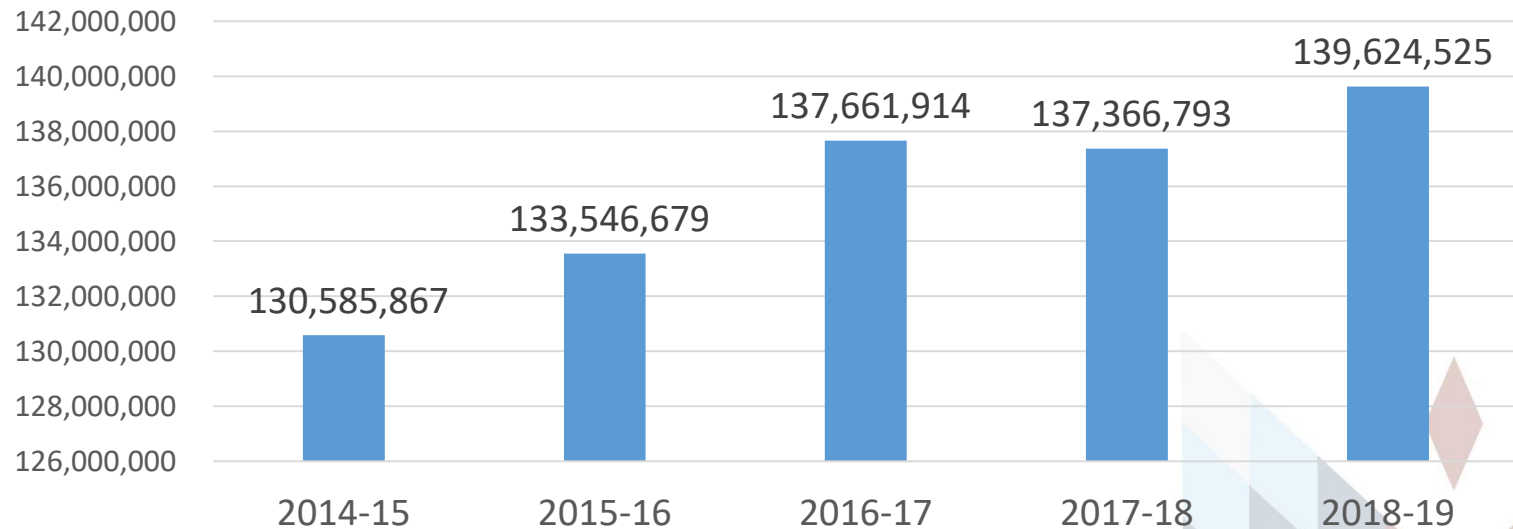


Budget Expenditures 2018-19 and 2017-18

FUNCTION	2018-19	2017-18	INCR (DECR)	%
Regular Instruction	\$59,773,841	\$58,509,165	\$1,264,676	2.2%
Student Support Services	22,891,574	21,523,063	\$1,368,511	6.4%
Community Education and Services	5,923,327	5,388,367	\$534,960	9.9%
Divisional Administration	7,487,557	7,627,750	(\$140,193)	-1.8%
Instructional and Other Support Services	7,620,040	7,343,208	\$276,832	3.8%
Transportation	11,510,359	11,716,322	(\$205,963)	-1.8%
Operations and Maintenance	23,182,828	23,178,918	3,910	0.0%
Fiscal	1,235,000	1,300,000	(\$65,000)	-5.0%
TOTAL EXPENDITURES	\$139,624,526	\$136,586,793	\$3,037,733	2.2%

Expenditures

Actual (2014-16) and Projected (2017-19)





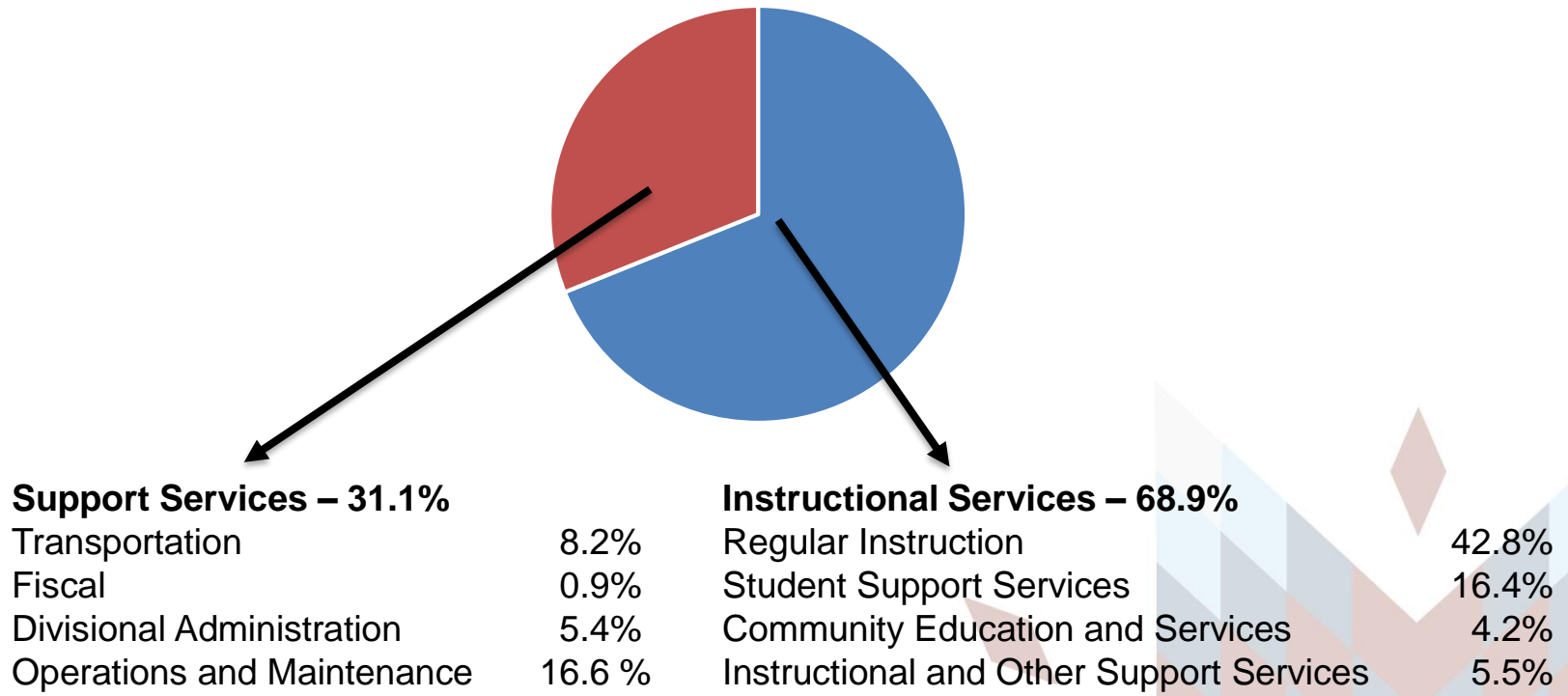
Expenditures by Object 2018-19 and 2017-18

OBJECT	2018-19	2017-18	INCR (DECR)	%
Salaries	\$90,016,213	\$87,576,711	\$2,439,502	2.8%
Employee Benefits	9,077,095	9,400,531	(\$323,436)	-3.4%
Services	20,845,754	20,539,163	\$306,591	1.5%
Supplies and Materials	13,498,521	12,935,049	\$563,472	4.4%
Fiscal and Transfers	6,186,943	6,135,339	\$51,604	0.8%
TOTAL EXPENDITURES	\$139,624,526	\$136,586,793	\$3,037,733	2.2%

Revenue Estimates 2018-19 and 2017-18

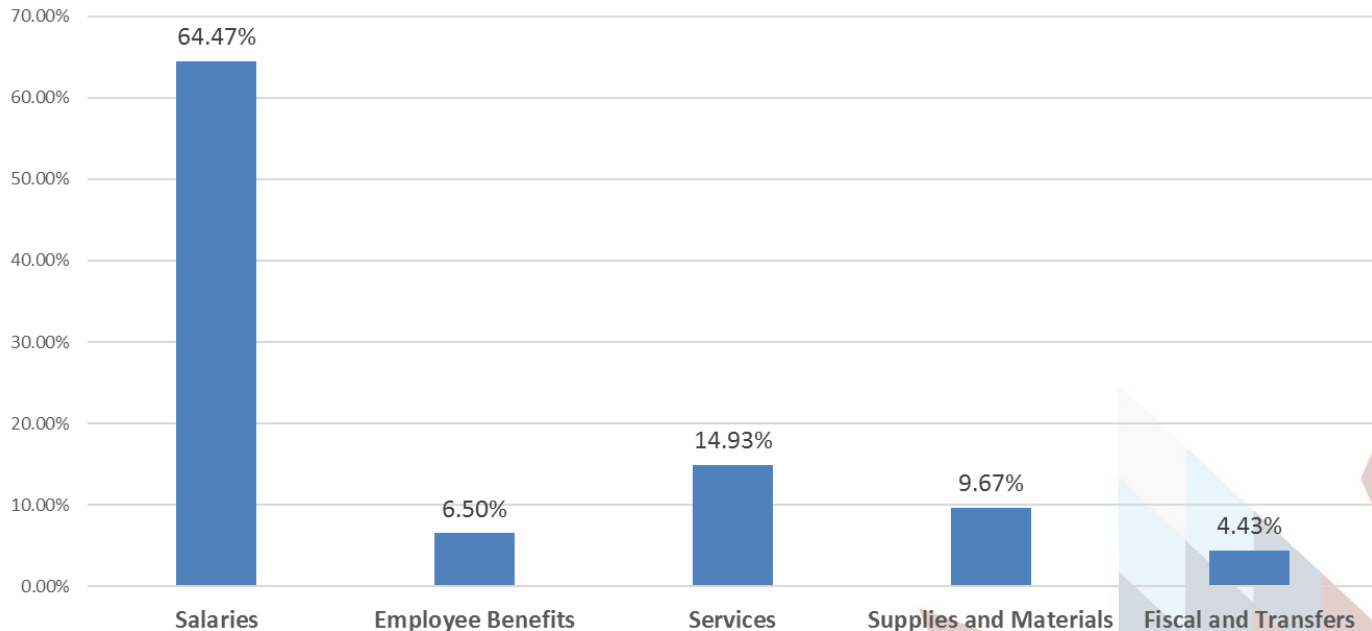
SOURCE	2018-19	%	2017-18	%
Provincial Government	\$49,330,342	35.12%	\$49,887,586	36.31%
Federal Government	726,000	0.52%	0	0.00%
Municipal Government	3,173,702	2.26%	3,050,784	2.22%
First Nations/INAC	82,003,122	58.38%	79,528,847	57.89%
Private Org. & Individ.	4,591,360	3.27%	4,519,576	3.29%
Other Sources	650,000	0.46%	400,000	0.29%
TOTAL REVENUE	\$140,474,526	100.00%	\$137,386,793	100.00%

Expenditures by Instructional and Support Services 2018-19

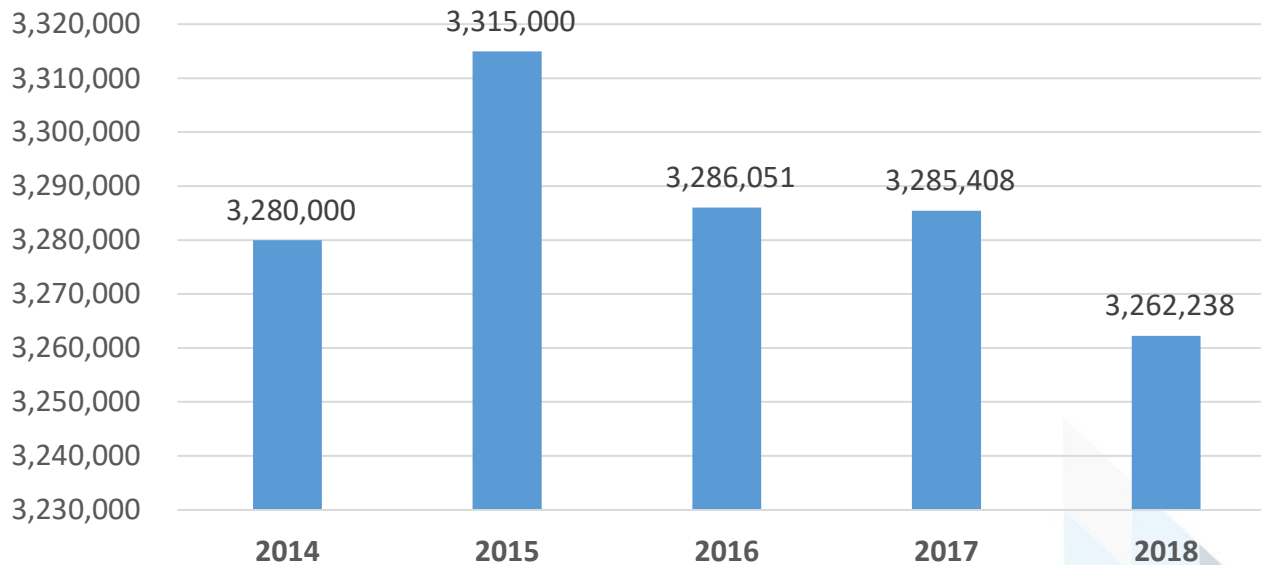


Expenditures % by Object 2018-19

Budget \$139.6 Million



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 12.865 for the 2018 calendar year.

Assessment and Taxes

	2018-19	2017-18	INCR. (DECR.)	%
Assessment	\$ 253,574,670	\$ 243,363,640	\$ 10,211,030	4.2%
Mill Rate	12.865	13.500	-	0.0%
Special Levy	\$ 3,262,238	\$ 3,285,408	\$ (23,170)	-0.7%
FSD Tax Revenue	\$ 3,569,418	\$ 3,499,776	\$ 69,642	2.0%

Staffing Breakdown by Program

Program	2018-19	2017-18	Change	
	Budget	Budget	#	%
Regular Instruction	511.79	509.36	2.43	0.48%
Student Support Services	481.40	465.32	16.08	3.46%
Adult Learning Centres	17.75	18.25	-0.50	-2.74%
Community Education and Services	30.37	25.04	5.33	21.29%
Divisional Administration	52.60	52.62	-0.02	-0.04%
Instructional and Other Support Services	60.66	59.43	1.23	2.07%
Transportation	112.99	113.90	-0.91	-0.80%
Operations and Maintenance	157.29	155.31	1.98	1.27%
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Subtotal	1,424.85	1,399.23	25.62	1.8%
Trustees	10.00	10.00	-	0.0%
Grand Total	1,434.85	1,409.23	25.62	1.8%



FRONTIER
SCHOOL DIVISION