



2019-20 Budget

April 15, 2019

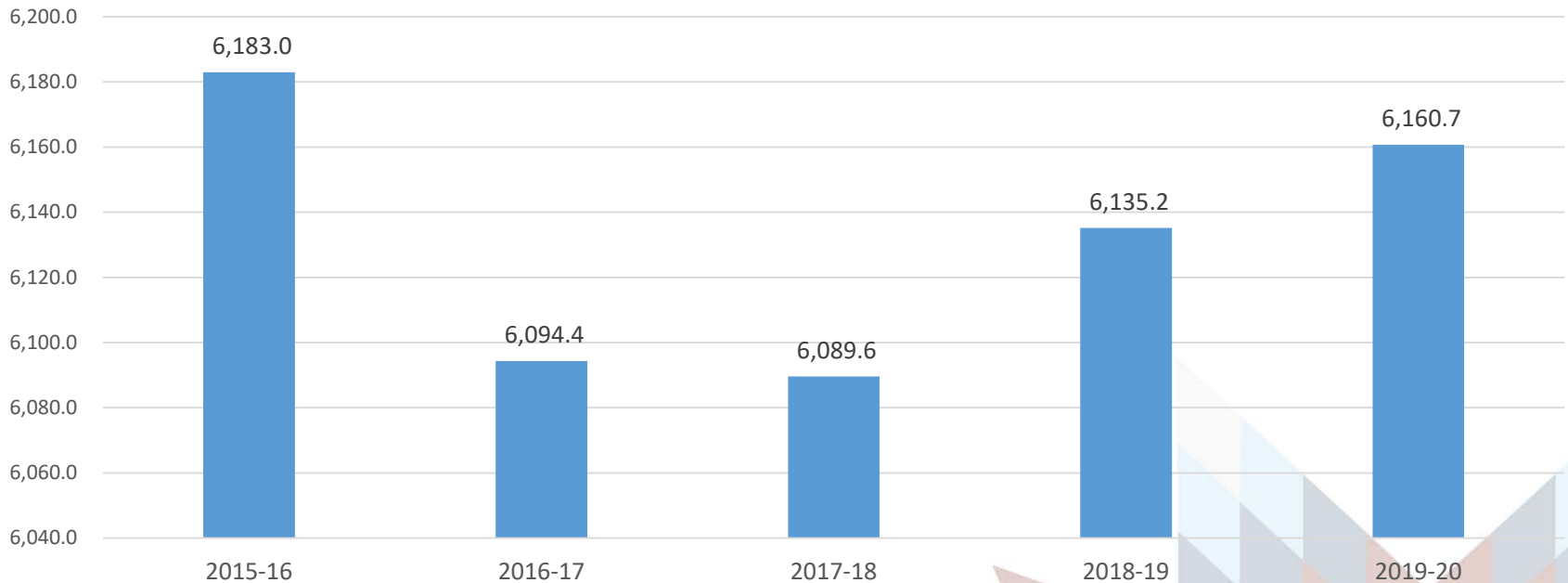
Excellence and Experience in Education

Budget Themes

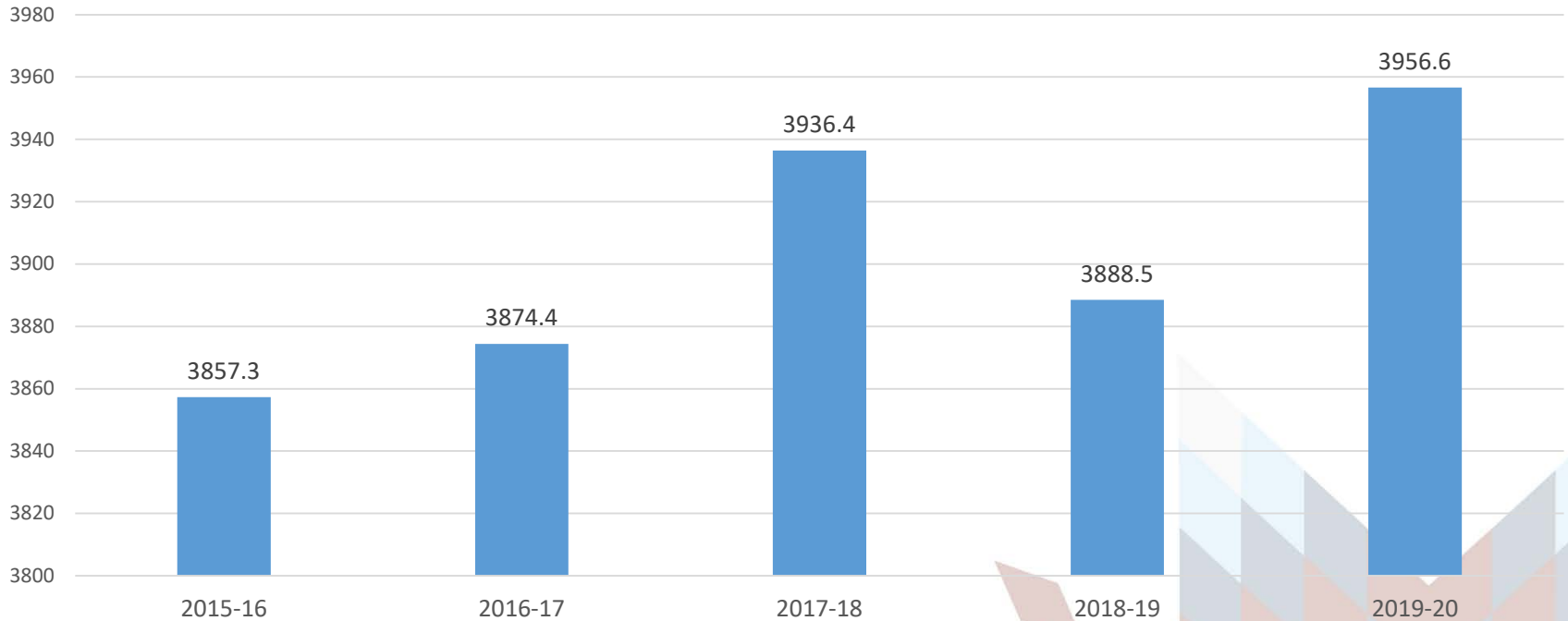
- Academic Focus – continued emphasis on English Language Arts and Mathematics,
- Way of Life Focus – Cultural and Language Programs enhanced, and
- Wellness Focus – continued emphasis on well being.

Enrollments

Actual (2015-18) and Projected (2018-20)



Federal Student Enrollments Actual (2015-18) and Projected (2018-20)

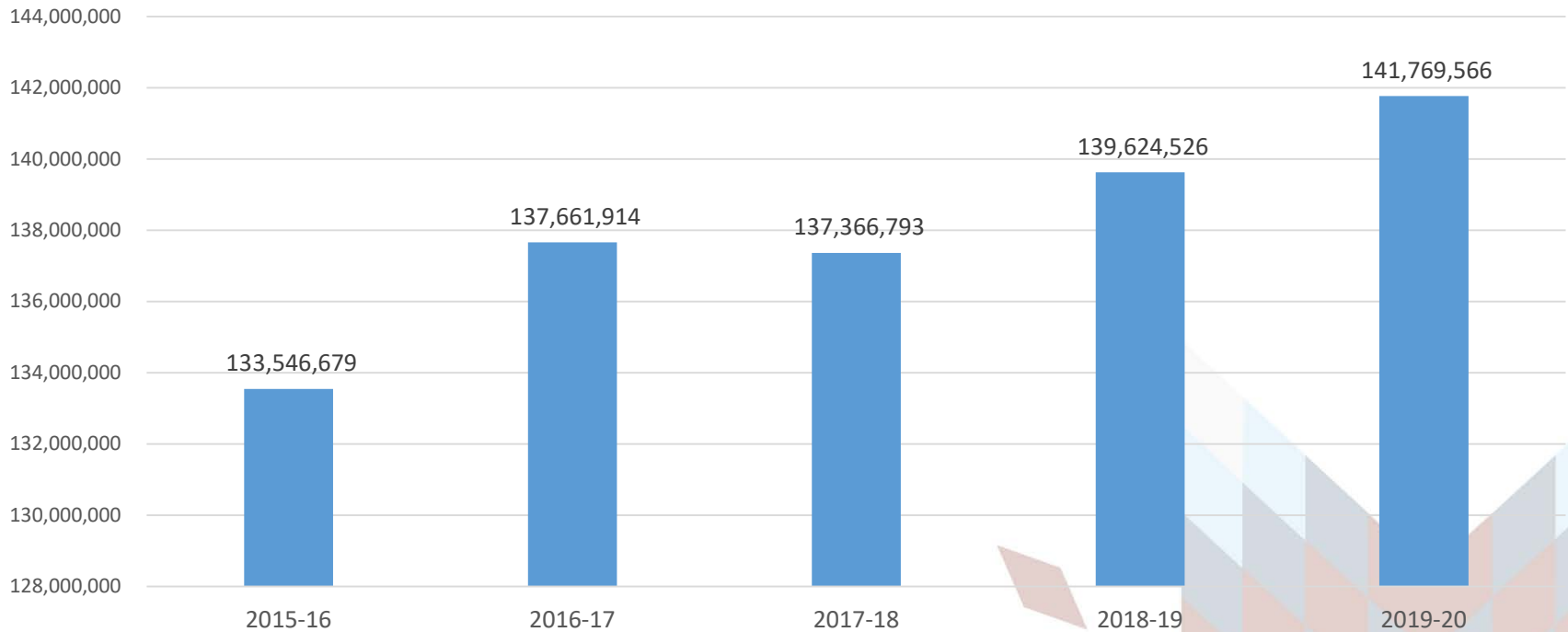


Budget Expenditures 2019-20 and 2018-19

FUNCTION	2019-20	2018-19	INCR (DECR)	%
Regular Instruction	61,598,956	59,773,841	1,825,115	3.1%
Student Support Services	21,858,988	22,891,574	(1,032,586)	-4.5%
Community Education and Services	5,715,550	5,923,327	(207,777)	-3.5%
Divisional Administration	7,429,682	7,487,557	(57,875)	-0.8%
Instructional and Support Services	7,646,024	7,620,040	25,984	0.3%
Transportation	11,982,580	11,510,359	472,221	4.1%
Operations and Maintenance	24,272,786	23,182,828	1,089,958	4.7%
Fiscal	1,265,000	1,235,000	30,000	2.4%
TOTAL EXPENDITURES	141,769,566	139,624,526	2,145,040	1.5%

Expenditures

Actual (2015-18) and Projected (2018-20)



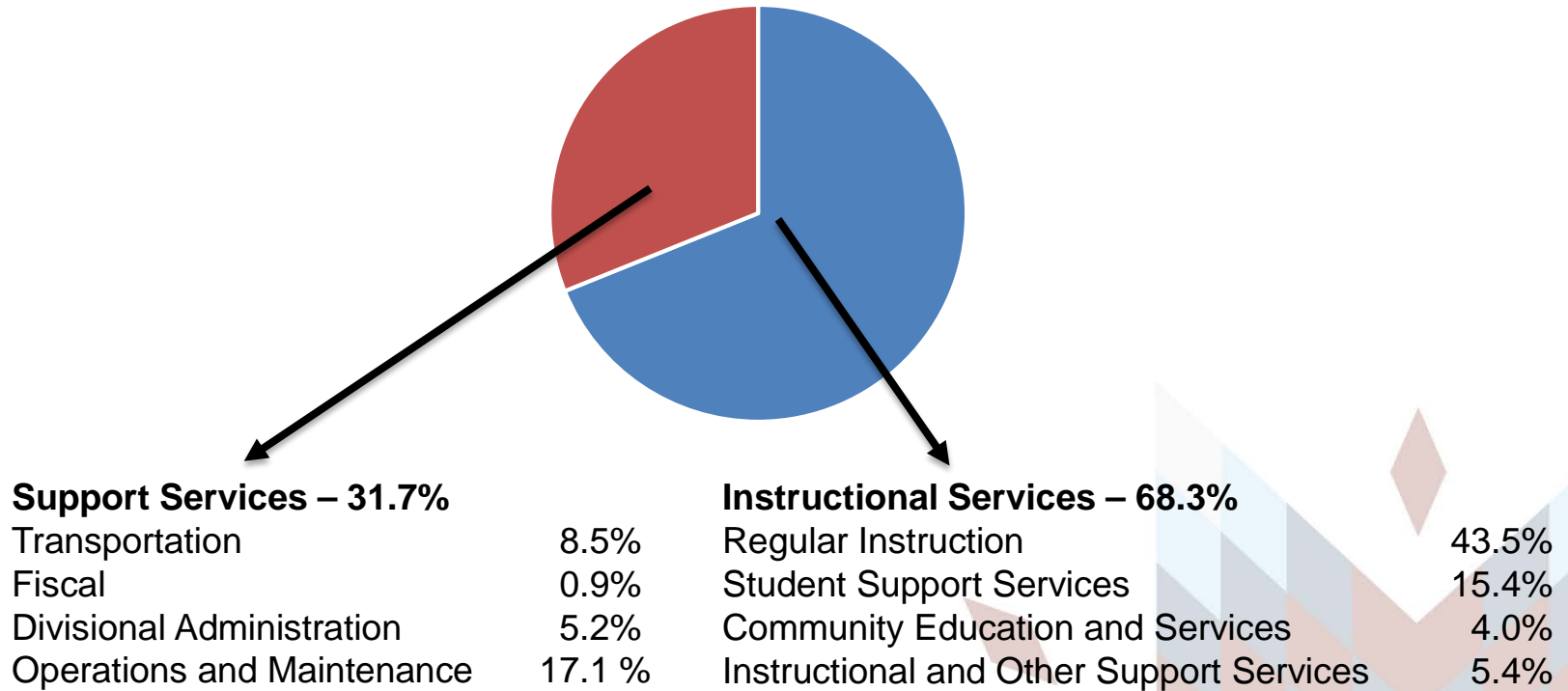
Expenditures by Object 2019-20 and 2018-19

FUNCTION				2019-20	2018-19	INCR (DECR)	%
Salaries				90,412,794	90,016,213	396,581	0.4%
Employee Benefits				9,124,792	9,077,095	47,697	0.5%
Services				22,040,351	20,845,754	1,194,597	5.7%
Supplies and Materials				13,574,858	13,498,521	76,337	0.6%
Fiscal and Transfers				6,601,771	6,186,943	414,828	6.7%
TOTAL EXPENDITURES				141,754,566	139,624,526	2,130,040	1.5%

Revenue Estimates 2019-20 and 2018-19

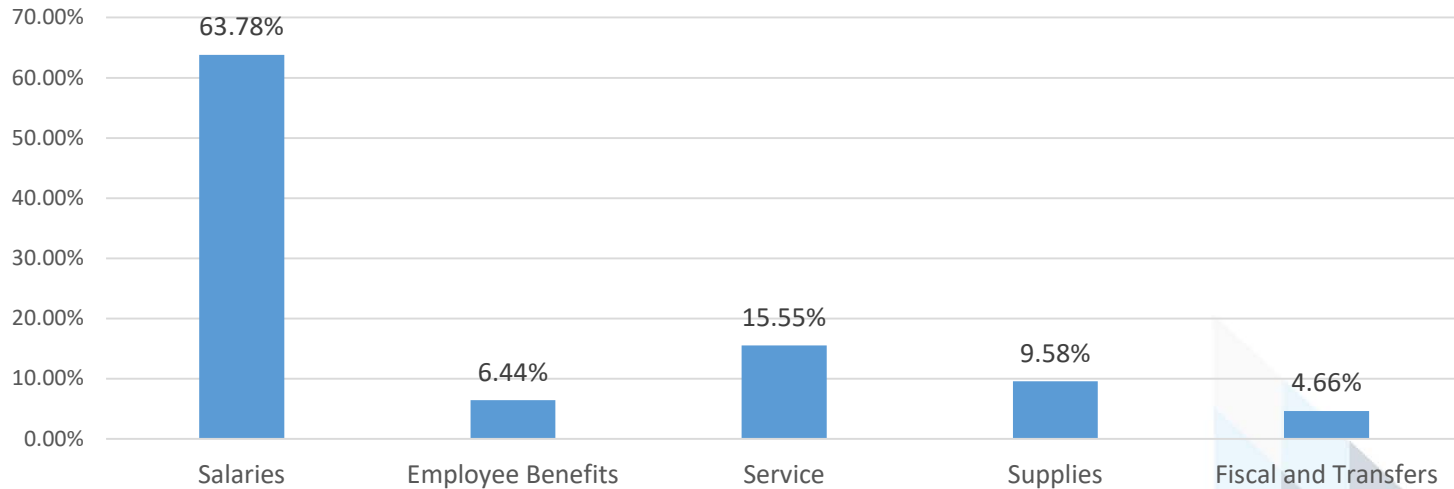
SOURCE	2019-20	2018-19	INCR (DECR)	%
Provincial Government	49,090,718	49,330,342	(239,624)	-0.5%
Federal Government	-	726,000	(726,000)	-100.0%
Municipal Government	3,248,562	3,173,702	74,860	2.4%
First Nations / ISC	84,730,358	82,003,122	2,727,236	3.3%
Private Org and Ind.	4,571,284	4,591,360	(20,076)	-0.4%
Other Revenue	478,644	650,000	(171,356)	-26.4%
TOTAL EXPENDITURES	142,119,566	140,474,526	1,645,040	1.2%

Expenditures by Instructional and Support Services 2019-20

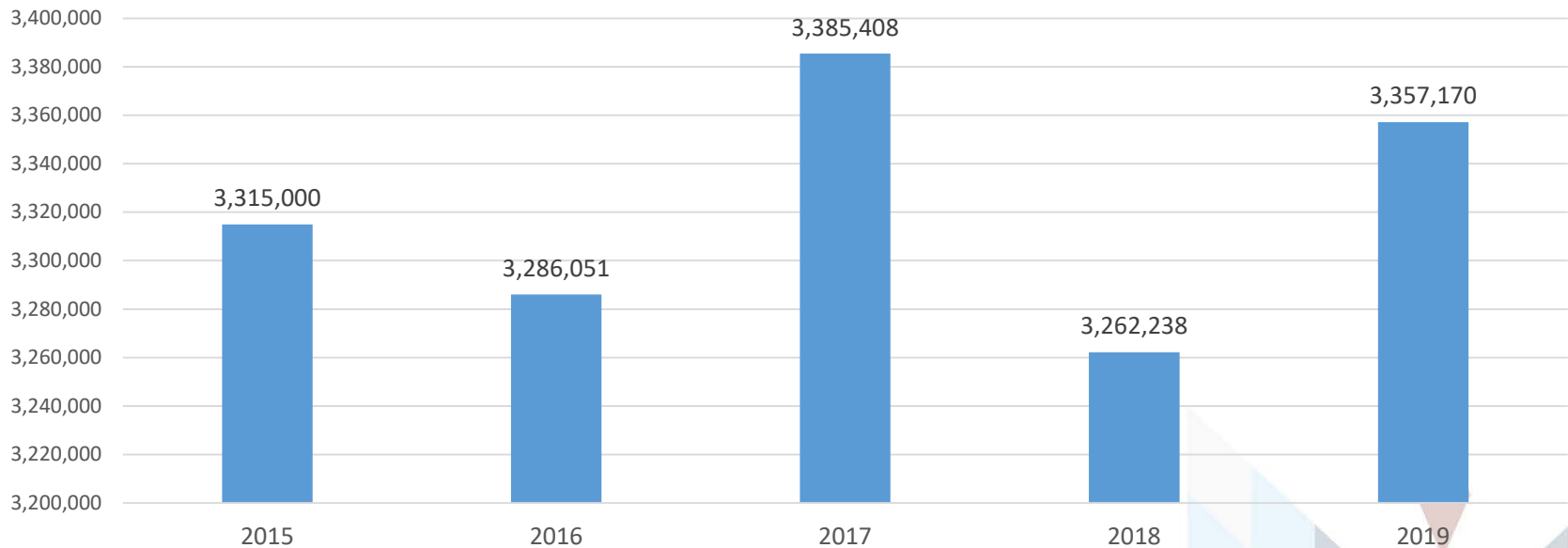


Expenditures % by Object 2019-20 Budget \$141.8 Million

Chart Title



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 2019 calendar year.

Assessment and Taxes

	2019-20	2018-19	INCR. (DECR.)	%
Assessment	\$ 254,292,560	\$ 253,574,670	\$ 717,890	0.3%
Mill Rate	13.202	12.865	-	0.0%
Special Levy	\$ 3,357,170	\$ 3,262,238	\$ 94,932	2.9%
FSD Tax Revenue	\$ 3,569,588	\$ 3,569,418	\$ 170	0.0%

Staffing Breakdown by Program

PROGRAM	2019-20	2018-19	Change	
	Budget	Budget	\$	%
Regular Instruction	526.41	511.79	14.62	2.9%
Student Support Services	466.18	481.40	- 15.22	-3.2%
Adult Learning Centres	17.50	17.75	- 0.25	-1.4%
Community Education and Services	27.31	30.37	- 3.06	-10.1%
Divisional Administration	52.60	52.60	-	0.0%
Instructional and Support Services	60.99	60.66	0.33	0.5%
Transportation	112.33	112.99	- 0.66	-0.6%
Operations and Maintenance	157.89	157.29	0.60	0.4%
Sub-total	1,421.21	1,424.85	- 3.64	-0.3%
Trustees	10.00	10.00	-	
Grand Total	1,431.21	1,434.85	- 3.64	-0.3%



FRONTIER
SCHOOL DIVISION