

**Manitoba**  
Education



Schools' Finance Branch  
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Winnipeg, Manitoba  
R3G 0T3

**WESTERN SCHOOL DIVISION**  
UNIT 4-75 THORNHILL  
MORDEN, MANITOBA R6M 1P2

**FRAME BUDGET**

**FOR THE FISCAL YEAR ENDING JUNE 30, 2021**

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**2020/21 FRAME BUDGET**

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## **OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2021

### **Revenue**

Provincial Government	14,791,989
Federal Government	20,000
Municipal Government - Property Tax	7,535,841
- Other	3,200
Other School Divisions	55,250
First Nations	-
Private Organizations and Individuals	192,400
Other Sources	16,100
	<hr/>
	22,614,780

### **Expenses**

Regular Instruction	14,120,203
Student Support Services	3,196,362
Adult Learning Centres	441,456
Community Education and Services	45,765
Divisional Administration	756,397
Instructional and Other Support Services	528,506
Transportation of Pupils	955,739
Operations and Maintenance	2,056,553
Fiscal	414,155
	<hr/>
	22,515,136

Current Year Operating Surplus (Deficit)	99,644
Net Transfers from (to) Capital Fund	<hr/> <b>(175,000)</b>
Net Current Year Surplus (Deficit)	<b>(75,356)</b>

**OPERATING FUND - REVENUE DETAIL**  
**PROVINCE OF MANITOBA**

Budget for the Year Ending June 30, 2021

**Funding of Schools Program**

Base Support		
Instructional	3,696,757	
Additional Instructional Support for Small Schools	-	
Sparsity	-	
Curricular Materials	115,104	
Information Technology	118,941	
Library Services	176,493	
Student Services	608,396	
Counselling and Guidance	159,227	
Professional Development	88,246	
Physical Education	35,900	
Occupancy	<u>602,775</u>	5,601,839
Categorical Support		
Transportation	525,243	
Board and Room	-	
Special Needs: Coordinator/Clinician	164,982	
Special Needs: Level 2	299,250	
Special Needs: Level 3	169,040	
Senior Years Technology Education	76,230	
English as an Additional Language	266,700	
Indigenous Academic Achievement (included BSSIP)	27,000	
Indigenous and International Languages	-	
French Language Education	88,395	
Small Schools	-	
Enrolment Change	231,413	
Northern Allowance	-	
Early Childhood Development Initiative	27,030	
Literacy and Numeracy	153,472	
Education for Sustainable Development	<u>2,800</u>	2,031,555
Equalization		4,198,960
Additional Equalization		-
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	38,820	
Technology Education Equipment Replacement	7,700	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	<u>-</u>	46,520

11,878,874



**OPERATING FUND - REVENUE DETAIL  
NON-PROVINCIAL GOVERNMENT SOURCES**

Budget for the Year Ending June 30, 2021

<b>Federal Government</b>			
Tuition Fees	-		
Transportation of Pupils	-		
French Language Monitor	20,000		
English as an Additional Language (Adults)	-		
Other:	-		
_____			
_____			
_____			
_____			20,000
<b>Municipal Government</b>			
Special Requirement	9,638,157		
Less: Education Property Tax Credit	(2,102,316)		
Less: Tax Incentive Grant	0	7,535,841	
Other: <u>City of Morden Bus Grant</u>	3,200		7,539,041
_____			
<b>Other School Divisions</b>			
Tuition Fees			
Transfer Fees	55,250		
Residual Fees	-		
Transportation of Pupils	-		
Other:	-		
_____			
_____			
_____			55,250
<b>First Nations</b>			
Tuition Fees	-		
Transportation of Pupils	-		
Other:	-		
_____			
_____			
_____			0
<b>Private Organizations and Individuals (Includes GBE's)</b>			
Regular Tuition	-		
International Tuition	49,900		
Continuing Education	-		
Other Tuition:	-		
Food Service	130,000		
Government Business Enterprises (GBE's)	-		
Other:	-		
_____			
<u>Facility Rent</u>	12,500		
_____			
_____			
_____			192,400
<b>Other Sources</b>			
Interest	2,000		
Donations	7,600		
Other:	-		
_____			
<u>Co-op Equity Rebate</u>	5,500		
<u>Misc</u>	1,000		
_____			
_____			
_____			
_____			16,100
<b>TOTAL NON-PROVINCIAL GOVERNMENT REVENUE</b>			<u><u>7,822,791</u></u>

**OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT**

Budget for the Year Ending June 30, 2021

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2021	2020
	Regular Instruction	Student Support Services	Adult Learning Centres	Community Education and Services	Divisional Administration	Instructional and Pupil Support Services	Transportation	Operations and Maintenance	Fiscal	TOTALS	TOTALS
Salaries	12,316,197	2,849,455	324,784	16,714	483,149	236,007	466,650	942,181		17,635,137	16,670,292
Employees Benefits and Allowances	691,882	265,182	23,074	2,531	45,548	32,078	71,099	144,662		1,276,056	1,191,957
Services	339,720	55,650	83,898	20,520	218,700	97,409	279,740	776,210		1,871,847	1,866,172
Supplies, Materials and Minor Equipment	625,104	26,075	2,700	6,000	16,000	163,012	138,250	193,500		1,170,641	1,175,667
Short Term Loan Interest and Bank Charges									35,000	35,000	30,000
Bad Debt Expense									-	0	0
Transfers	147,300	0	7,000	0	(7,000)	0	0	0	(PAYROLL TAX) 379,155	526,455	535,118
<b>TOTALS</b>	<b>14,120,203</b>	<b>3,196,362</b>	<b>441,456</b>	<b>45,765</b>	<b>756,397</b>	<b>528,506</b>	<b>955,739</b>	<b>2,056,553</b>	<b>414,155</b>	<b>22,515,136</b>	<b>21,469,206</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 100**

Budget for the Year Ending June 30, 2021

REGULAR INSTRUCTION	10 ADMINISTRATION	SINGLE TRACK SCHOOLS *			80 DUAL TRACK SCHOOLS **	90 SENIOR YEARS TECHNOLOGY EDUCATION	TOTALS
		20 ENGLISH LANGUAGE	50 FRANÇAIS	70 FRENCH IMMERSION			
CODE OBJECT \ PROGRAM							
3XX SALARIES							
320 Executive, Managerial and Supervisory	856,947						856,947
330 Instructional - Teaching		4,893,522			5,425,880	183,029	10,502,431
350 Instructional - Other		144,315			208,967	55,740	409,022
360 Technical, Specialized and Service							0
370 Secretarial, Clerical and Other	307,147						307,147
390 Information Technology	240,650						240,650
Total Salaries	1,404,744	5,037,837	0	0	5,634,847	238,769	12,316,197
4XX EMPLOYEES BENEFITS AND ALLOWANCES	118,780	252,714			303,423	16,965	691,882
5-6XX SERVICES							
510 Professional, Technical and Specialized	750	73,510			20,950	41,000	136,210
520 Communications	27,800	1,200			400	4,000	33,400
540 Travel and Meetings	2,700	28,500			3,900		35,100
560 Tuition							0
570 Printing and Binding							0
580 Insurance and Bond Premiums							0
590 Maintenance and Repair Services	300	7,250			3,650		11,200
610 Rentals					570		570
630 Advertising		12,000					12,000
640 Dues and Fees	500	4,075			75		4,650
650 Professional and Staff Development	10,200						10,200
680 Information Technology Services		48,000			48,000	390	96,390
Total Services	42,250	174,535	0	0	77,545	45,390	339,720
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	6,900	144,845			183,657	57,000	392,402
740 Curricular and Media Materials		29,659			36,393		66,052
760 Minor Equipment	1,850	59,850			14,000	1,000	76,700
780 Information Technology Equipment	52,250	15,350			19,350	3,000	89,950
Total Supplies, Materials & Minor Equipment	61,000	249,704	0	0	253,400	61,000	625,104
95X-99 TRANSFERS							
960 School Divisions		27,300				120,000	147,300
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	27,300	0	0	0	120,000	147,300
<b>TOTALS</b>	<b>1,626,774</b>	<b>5,742,090</b>	<b>0</b>	<b>0</b>	<b>6,269,215</b>	<b>482,124</b>	<b>14,120,203</b>

\* 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, 2021

STUDENT SUPPORT SERVICES		10	30	40	50	60	70	
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	TOTALS
3XX	SALARIES							
320	Executive, Managerial and Supervisory	132,804						132,804
330	Instructional - Teaching			98,285		895,760	362,185	1,356,230
350	Instructional - Other			109,168	763,372	109,453	109,699	1,091,692
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other		4,006					4,006
380	Clinician		264,723					264,723
390	Information Technology							0
	Total Salaries	132,804	268,729	207,453	763,372	1,005,213	471,884	2,849,455
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	7,941	15,732	22,276	117,269	63,355	38,609	265,182
5-6XX	SERVICES							
510	Professional, Technical and Specialized	300	26,700					27,000
520	Communications						1,500	1,500
540	Travel and Meetings	5,500	7,400	1,000			8,000	21,900
560	Tuition							0
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	1,500						1,500
650	Professional and Staff Development	3,000					750	3,750
680	Information Technology Services							0
	Total Services	10,300	34,100	1,000	0	0	10,250	55,650
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	400	4,100	2,000		11,975	4,250	22,725
740	Curricular and Media Materials	500	600			2,250		3,350
760	Minor Equipment							0
780	Information Technology Equipment							0
	Total Supplies, Materials & Minor Equipment	900	4,700	2,000	0	14,225	4,250	26,075
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
<b>TOTALS</b>		151,945	323,261	232,729	880,641	1,082,793	524,993	3,196,362

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 300**

Budget for the Year Ending June 30, 2021

<b>ADULT LEARNING CENTRES</b>		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX	SALARIES			
320	Executive, Managerial and Supervisory	57,770		57,770
330	Instructional - Teaching		181,898	181,898
350	Instructional - Other		51,833	51,833
360	Technical, Specialized and Service	6,430		6,430
370	Secretarial, Clerical and Other	26,853		26,853
390	Information Technology			0
	Total Salaries	91,053	233,731	324,784
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	8,211	14,863	23,074
5-6XX	SERVICES			
510	Professional, Technical and Specialized	6,600		6,600
520	Communications	3,400		3,400
530	Utility Services	300		300
540	Travel and Meetings		600	600
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals	68,757		68,757
620	Property Taxes			0
630	Advertising	1,000		1,000
640	Dues and Fees			0
650	Professional and Staff Development		1,800	1,800
680	Information Technology Services		1,441	1,441
	Total Services	80,057	3,841	83,898
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies	900	900	1,800
740	Curricular and Media Materials		900	900
760	Minor Equipment			0
780	Information Technology Equipment			0
	Total Supplies, Materials & Minor Equipment	900	1,800	2,700
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge *	7,000		7,000
	Total Transfers	7,000	0	7,000
<b>TOTALS</b>		<b>187,221</b>	<b>254,235</b>	<b>441,456</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 400**

Budget for the Year Ending June 30, 2021

<b>COMMUNITY EDUCATION AND SERVICES</b>		10	20	30	40	
CODE OBJECT \ PROGRAM		CONTINUING EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS	COMMUNITY SERVICES AND RECREATION	PRE-KINDERGARTEN EDUCATION	TOTALS
3XX SALARIES						
320	Executive, Managerial and Supervisory					0
330	Instructional - Teaching					0
350	Instructional - Other				16,714	16,714
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	0	16,714	16,714
4XX EMPLOYEES BENEFITS AND ALLOWANCES					2,531	2,531
5-6XX SERVICES						
510	Professional, Technical and Specialized				20,020	20,020
520	Communications					0
540	Travel and Meetings				500	500
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	20,520	20,520
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies				6,000	6,000
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	0	6,000	6,000
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
<b>TOTALS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>45,765</b>	<b>45,765</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 500**

Budget for the Year Ending June 30, 2021

<b>DIVISIONAL ADMINISTRATION</b>	10	20	30	50	
CODE OBJECT \ PROGRAM	BOARD OF TRUSTEES	INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	BUSINESS AND ADMINISTRATIVE SERVICES	MANAGEMENT INFORMATION SERVICES	TOTALS
3XX SALARIES					
310 Trustees Remuneration	76,937				76,937
320 Executive, Managerial and Supervisory		155,952	115,250		271,202
360 Technical, Specialized and Service					0
370 Secretarial, Clerical and Other			135,010		135,010
390 Information Technology					0
Total Salaries	76,937	155,952	250,260	0	483,149
4XX EMPLOYEES BENEFITS AND ALLOWANCES	3,120	7,130	35,298		45,548
5-6XX SERVICES					
510 Professional, Technical and Specialized			40,750		40,750
520 Communications			12,500		12,500
540 Travel and Meetings	11,500	12,500	6,500		30,500
570 Printing and Binding					0
580 Insurance and Bond Premiums	250		25,000		25,250
590 Maintenance and Repair Services					0
610 Rentals					0
630 Advertising	3,000		6,000		9,000
640 Dues and Fees	35,000	1,500	3,200		39,700
650 Professional and Staff Development	1,500	3,500	1,000		6,000
680 Information Technology Services				55,000	55,000
Total Services	51,250	17,500	94,950	55,000	218,700
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710 Supplies	1,500	1,000	12,500		15,000
740 Curricular and Media Materials		500			500
760 Minor Equipment			500		500
780 Information Technology Equipment					0
Total Supplies, Materials & Minor Equipment	1,500	1,500	13,000	0	16,000
95X-99 TRANSFERS					
960 School Divisions					0
980 Organizations, Individuals and Other Entities					0
999 Recharge			(7,000)		(7,000)
Total Transfers	0	0	(7,000)		(7,000)
<b>TOTALS</b>	<b>132,807</b>	<b>182,082</b>	<b>386,508</b>	<b>55,000</b>	<b>756,397</b>

\* Reallocation of costs associated with Adult Learning Centres to Function 300 or with EAL centres to Function 400.

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 600**

Budget for the Year Ending June 30, 2021

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05 CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	10 CURRICULUM CONSULTING & DEVELOPMENT	20 LIBRARY / MEDIA CENTRE	30 PROFESSIONAL AND STAFF DEVELOPMENT	80 OTHER	TOTALS
CODE	OBJECT \ PROGRAM						
3XX	SALARIES						
320	Executive, Managerial and Supervisory						0
330	Instructional - Teaching				29,365		29,365
350	Instructional - Other			153,707			153,707
360	Technical, Specialized and Service					52,935	52,935
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	0	0	153,707	29,365	52,935	236,007
4XX	EMPLOYEES BENEFITS AND ALLOWANCES			24,035		8,043	32,078
5-6XX	SERVICES						
510	Professional, Technical and Specialized			6,500	24,200	7,100	37,800
520	Communications						0
540	Travel and Meetings			500		10,000	10,500
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums						0
590	Maintenance and Repair Services					300	300
610	Rentals						0
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development				47,309		47,309
680	Information Technology Services			1,500			1,500
	Total Services	0	0	8,500	71,509	17,400	97,409
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies			3,500	17,862	110,300	131,662
740	Curricular and Media Materials			29,850	1,500		31,350
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	0	33,350	19,362	110,300	163,012
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
<b>TOTALS</b>		<b>0</b>	<b>0</b>	<b>219,592</b>	<b>120,236</b>	<b>188,678</b>	<b>528,506</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 700**

Budget for the Year Ending June 30, 2021

<b>TRANSPORTATION OF PUPILS</b>	10	20	70	80	90	
CODE OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	ALLOWANCES IN LIEU OF TRANSPORTATION	BOARDING OF STUDENTS/ DORMITORIES	FIELD TRIPS AND OTHER	TOTALS
3XX SALARIES						
320 Executive, Managerial and Supervisory	43,055					43,055
350 Instructional - Other						0
360 Technical, Specialized and Service		401,755				401,755
370 Secretarial, Clerical and Other		21,840				21,840
390 Information Technology						0
Total Salaries	43,055	423,595		0	0	466,650
4XX EMPLOYEES BENEFITS AND ALLOWANCES	5,846	65,253				71,099
5-6XX SERVICES						
510 Professional, Technical and Specialized		9,000				9,000
520 Communications		600				600
540 Travel and Meetings	1,500	3,250				4,750
570 Printing and Binding						0
550 Transportation of Pupils			20,000			20,000
580 Insurance and Bond Premiums		10,000				10,000
590 Maintenance and Repair Services		228,990				228,990
610 Rentals						0
630 Advertising		1,000				1,000
640 Dues and Fees	1,000	900				1,900
650 Professional and Staff Development	2,000	1,500				3,500
680 Information Technology Services						0
Total Services	4,500	255,240	20,000	0	0	279,740
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies		133,250				133,250
740 Curricular and Media Materials						0
760 Minor Equipment						0
780 Information Technology Equipment		5,000				5,000
Total Supplies, Materials & Minor Equipment	0	138,250		0	0	138,250
95X-99 TRANSFERS						
960 School Divisions						0
980 Organizations, Individuals and Other Entities						0
999 Recharge		(68,060)			68,060	0
Total Transfers	0	(68,060)	0	0	68,060	0
<b>TOTALS</b>	<b>53,401</b>	<b>814,278</b>	<b>20,000</b>	<b>0</b>	<b>68,060</b>	<b>955,739</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 800**  
Budget for the Year Ending June 30, 2021

<b>OPERATIONS AND MAINTENANCE</b>	10	20	50	70	80	
CODE    OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUND	TOTALS
3XX SALARIES						
320 Executive, Managerial and Supervisory	43,055					43,055
360 Technical, Specialized and Service		861,711				861,711
370 Secretarial, Clerical and Other		37,415				37,415
390 Information Technology						0
Total Salaries	43,055	899,126	0	0	0	942,181
4XX EMPLOYEES BENEFITS AND ALLOWANCES	5,846	138,816				144,662
5-6XX SERVICES						
510 Professional, Technical and Specialized		3,250				3,250
520 Communications		6,400				6,400
530 Utility Services		268,000		13,700	20,000	301,700
540 Travel and Meetings	2,000	4,100				6,100
570 Printing and Binding						0
580 Insurance and Bond Premiums		86,000				86,000
590 Maintenance and Repair Services		86,000	138,760	8,500	5,000	238,260
610 Rentals		24,000				24,000
620 Property Taxes		72,000		29,000		101,000
630 Advertising		200				200
640 Dues and Fees	1,000	1,100				2,100
650 Professional and Staff Development	2,500	4,700				7,200
680 Information Technology Services						0
Total Services	5,500	555,750	138,760	51,200	25,000	776,210
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies		157,000			17,000	174,000
740 Curricular and Media Materials						0
760 Minor Equipment		8,500			5,000	13,500
780 Information Technology Equipment		6,000				6,000
Total Supplies, Materials & Minor Equipment	0	171,500	0	0	22,000	193,500
960 School Divisions						
999 Recharge						0
<b>TOTALS</b>	<b>54,401</b>	<b>1,765,192</b>	<b>138,760</b>	<b>51,200</b>	<b>47,000</b>	<b>2,056,553</b>



**STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS**

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2020
<b>REGULAR INSTRUCTION</b>	
English Language - Single Track	900.0
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	814.0
- Francais	-
- French Immersion	336.0
- Other Bilingual	-
Senior Years Technology Education	<u>25.0</u>
<b>TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS</b>	<u><u>2,075.0</u></u>

<b>TRANSPORTATION OF PUPILS</b>	
TRANSPORTED STUDENTS (September 30)	1,175
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	300,000
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	273,000
LOADED KILOMETERS (For the period ended June 30)	164,500

**FULL TIME EQUIVALENT PERSONNEL EMPLOYED**

For the 2020/21 Fiscal Year

CODE	OBJECT \ FUNCTION	FUNCTION 100	FUNCTION 200	FUNCTION 300	FUNCTION 400	FUNCTION 500	FUNCTION 600	FUNCTION 700	FUNCTION 800	TOTALS
320	Executive, Managerial, and Supervisory	7.25	1.00	0.50		2.00		0.50	0.50	11.75
330	Instructional - Teaching	117.70	14.05	2.00			0.35			134.10
350	Instructional - Other	9.00	50.88	2.30	0.50		5.00			67.68
360	Technical, Specialized and Service			0.19			2.41	15.00	18.27	35.87
370	Secretarial, Clerical and Other	8.85	0.10	1.00		2.35		0.50	0.70	13.50
380	Clinician		3.00							3.00
390	Information Technology	4.00								4.00
<b>TOTALS (excluding Trustees)</b>		146.80	69.03	5.99	0.50	4.35	7.76	16.00	19.47	269.90

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		
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310 TRUSTEES		5.00
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**CALCULATION OF ADMINISTRATION COSTS  
AS A PERCENTAGE OF TOTAL EXPENSES**

**Administration Costs**

Divisional Administration, Function 500	756,397
Less: Liability Insurance	25,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>731,397 (A)</u>

**Expense Base**

Total Operating Expenses	22,515,136
Plus: Transfers to Capital	175,000
Less: Adult Learning Centres, Function 300	441,456
	<u>22,248,680 (B)</u>

**Percentage (A) / (B)**

3.29%

**% increase in 2020/21 Special Requirement**

2.00% Limit Met

**Maximum Allowable Percentage**

3.37%

Special Requirement Limit	Met	Exceeded
If FTE Enrolment is 5,000 or over	2.70%	2.40%
If FTE Enrolment is 1,000 or less	3.53%	3.42%
If FTE enrolment is between 1,000 and 5,000	3.37%	3.27%
Northern Division	4.25%	4.25%
If FTE enrolment is between 1,000 and 5,000:		
2% Special Requirement limit met - To a maximum of 3.53%	$2.94\% + (5,000 - \text{enrolment}) \times 0.0001475\%$	
2% Special Requirement limit exceeded - To a maximum of 3.42%	$2.85\% + (5,000 - \text{enrolment}) \times 0.0001425\%$	

**Self-Funded Expenses (fully offset by incremental revenues):**

**Foreign Student Programs**

Expenses <sup>(1)</sup>	
Instructional	-
Administration (deducted above)	-
Other: _____	-
_____	-
	<u>0</u>
Associated Revenue <sup>(2)</sup>	<u>-</u>

**Self-Administered Pension Plans**

Expenses <sup>(1)</sup>	
Administration (deducted above)	-
Other: _____	-
_____	-
	<u>0</u>
Associated Revenue <sup>(2)</sup>	<u>-</u>

(1) Incremental costs of the program.

(2) Tuition fees from foreign students or the pension plan administration fee.