

Manitoba
Education



Education Funding Branch
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Winnipeg, Manitoba
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WESTERN SCHOOL DIVISION
UNIT 4-75 THORNHILL
MORDEN, MANITOBA R6M 1P2

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2022

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2021/22 FRAME BUDGET

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OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2022

Revenue

Provincial Government	15,961,387
Federal Government	20,000
Municipal Government - Property Tax	7,534,837
- Other	3,200
Other School Divisions	57,200
First Nations	-
Private Organizations and Individuals	142,500
Other Sources	16,100
	23,735,224

Expenses

Regular Instruction	14,833,210
Student Support Services	3,542,152
Adult Learning Centres	396,470
Community Education and Services	45,734
Divisional Administration	778,335
Instructional and Other Support Services	565,177
Transportation of Pupils	1,004,573
Operations and Maintenance	2,200,363
Fiscal	434,150
	23,800,164

Current Year Operating Surplus (Deficit)	(64,940)
Net Transfers from (to) Capital Fund	(73,638)
Net Current Year Surplus (Deficit)	(138,578)

OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2022

Funding of Schools Program

Base Support		
Instructional	3,890,420	
Additional Instructional Support for Small Schools	-	
Sparsity	-	
Curricular Materials	121,134	
Information Technology	125,172	
Library Services	185,739	
Student Services	642,793	
Counselling and Guidance	167,569	
Professional Development	92,869	
Physical Education	35,750	
Occupancy	<u>613,035</u>	5,874,481
Categorical Support		
Transportation	526,053	
Board and Room	-	
Special Needs: Coordinator/Clinician	171,607	
Special Needs: Level 2	299,250	
Special Needs: Level 3	169,040	
Senior Years Technology Education	68,365	
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	310,375	
Northern Allowance	-	
Early Childhood Development Initiative	29,920	
Literacy and Numeracy	161,512	
Education for Sustainable Development	<u>2,800</u>	2,121,017
Equalization		4,511,125
Additional Equalization		270,363
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	38,940	
Technology Education Equipment Replacement	7,700	
Special Needs Additional Funding	53,873	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	<u>-</u>	<u>100,513</u>
		<u><u>12,877,499</u></u>

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

Budget for the Year Ending June 30, 2022

Federal Government			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		20,000	
English as an Additional Language (Adults)		-	
Other:	_____	-	

	_____		20,000
Municipal Government			
Special Requirement	9,830,920		
Less: Education Property Tax Credit	(2,105,588)		
Less: Tax Incentive Grant	0		
Less: Property Tax Offset Grant	(190,495)	7,534,837	
Other:	<u>City of Morden Bus Grant</u>	<u>3,200</u>	7,538,037

Other School Divisions			
Tuition Fees		-	
Transfer Fees		57,200	
Residual Fees		-	
Transportation of Pupils		-	
Other:	_____	-	

	_____		57,200
First Nations			
Tuition Fees		-	
Transportation of Pupils		-	
Other:	_____	-	

	_____		0
Private Organizations and Individuals (Includes GBE's)			
Regular Tuition		-	
International Tuition		-	
Continuing Education		-	
Other Tuition:	_____	-	
Food Service		130,000	
Government Business Enterprises (GBE's)		-	
Other:	<u>Facility Rent</u>	<u>12,500</u>	

	_____		142,500
Other Sources			
Interest		2,000	
Donations		7,600	
Other:	_____	-	
	<u>Co-op Equity Rebate</u>	<u>6,500</u>	

	_____		16,100
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			<u><u>7,773,837</u></u>

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2022

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2022	2021
	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	12,911,046	3,161,999	280,012	16,714	517,849	248,554	516,128	1,004,340		18,656,642	17,635,137
Employees Benefits and Allowances	747,940	295,728	23,113	2,500	50,806	33,632	78,075	153,383		1,385,177	1,276,056
Services	313,590	52,650	82,958	20,520	201,180	102,947	272,120	797,540		1,843,505	1,871,847
Supplies, Materials and Minor Equipment	738,334	31,775	3,387	6,000	15,500	180,044	138,250	245,100		1,358,390	1,170,641
Short Term Loan Interest and Bank Charges									35,000	35,000	35,000
Bad Debt Expense									-	0	0
Transfers	122,300	0	7,000	0	(7,000)	0	0	0	(PAYROLL TAX) 399,150	521,450	526,455
TOTALS	14,833,210	3,542,152	396,470	45,734	778,335	565,177	1,004,573	2,200,363	434,150	23,800,164	22,515,136

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2022

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	890,212						890,212
330 Instructional - Teaching		5,347,310			5,462,138	161,294	10,970,742
350 Instructional - Other		185,828			249,286	59,195	494,309
360 Technical, Specialized and Service							0
370 Secretarial, Clerical and Other	304,674						304,674
390 Information Technology	251,109						251,109
Total Salaries	1,445,995	5,533,138	0	0	5,711,424	220,489	12,911,046
4XX EMPLOYEES BENEFITS AND ALLOWANCES	123,218	280,816			325,931	17,975	747,940
5-6XX SERVICES							
510 Professional, Technical and Specialized	750	70,950			19,450	41,000	132,150
520 Communications	27,800	400			400	4,000	32,600
540 Travel and Meetings	2,700	16,500			3,900		23,100
560 Tuition							0
570 Printing and Binding							0
580 Insurance and Bond Premiums							0
590 Maintenance and Repair Services		7,250			3,500		10,750
610 Rentals					750		750
630 Advertising		10,000					10,000
640 Dues and Fees	500	2,075			75		2,650
650 Professional and Staff Development	5,200						5,200
680 Information Technology Services	96,390						96,390
Total Services	133,340	107,175	0	0	28,075	45,000	313,590
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	5,800	153,839			190,420	57,000	407,059
740 Curricular and Media Materials		27,500			38,000		65,500
760 Minor Equipment	4,000	101,500			16,000	1,000	122,500
780 Information Technology Equipment	67,675	34,050			38,550	3,000	143,275
Total Supplies, Materials & Minor Equipment	77,475	316,889	0	0	282,970	61,000	738,334
95X-99 TRANSFERS							
960 School Divisions		27,300				95,000	122,300
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	27,300	0	0	0	95,000	122,300
TOTALS	1,780,028	6,265,318	0	0	6,348,400	439,464	14,833,210

* 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, 2022

STUDENT SUPPORT SERVICES		10	30	40	50	60	70	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
3XX SALARIES								
320	Executive, Managerial and Supervisory	132,996						132,996
330	Instructional - Teaching			102,030		1,024,390	401,102	1,527,522
350	Instructional - Other			107,888	869,707	122,520	111,130	1,211,245
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other		11,220					11,220
380	Clinician		279,016					279,016
390	Information Technology							0
	Total Salaries	132,996	290,236	209,918	869,707	1,146,910	512,232	3,161,999
4XX EMPLOYEES BENEFITS AND ALLOWANCES		8,081	18,173	22,265	132,340	73,810	41,059	295,728
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						750	750
680	Information Technology Services							0
	Total Services	7,300	34,100	1,000	0	0	10,250	52,650
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	400	6,550	3,000		13,575	4,500	28,025
740	Curricular and Media Materials	500	1,000			2,250		3,750
760	Minor Equipment							0
780	Information Technology Equipment							0
	Total Supplies, Materials & Minor Equipment	900	7,550	3,000	0	15,825	4,500	31,775
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		149,277	350,059	236,183	1,002,047	1,236,545	568,041	3,542,152

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 30-Mar-21
Budget for the Year Ending June 30, 2022

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX SALARIES				
320	Executive, Managerial and Supervisory	55,175		55,175
330	Instructional - Teaching		137,730	137,730
350	Instructional - Other		53,147	53,147
360	Technical, Specialized and Service	6,835		6,835
370	Secretarial, Clerical and Other	27,125		27,125
390	Information Technology			0
	Total Salaries	89,135	190,877	280,012
4XX EMPLOYEES BENEFITS AND ALLOWANCES		8,792	14,321	23,113
5-6XX SERVICES				
510	Professional, Technical and Specialized	5,600		5,600
520	Communications	2,500		2,500
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	69,958		69,958
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		1,200	1,200
	Total Services	79,358	3,600	82,958
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				
710	Supplies	987	1,200	2,187
740	Curricular and Media Materials		1,200	1,200
760	Minor Equipment			0
780	Information Technology Equipment			0
	Total Supplies, Materials & Minor Equipment	987	2,400	3,387
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
TOTALS		185,272	211,198	396,470

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400
Budget for the Year Ending June 30, 2022

COMMUNITY EDUCATION AND SERVICES		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					2,500	2,500
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
TOTALS		0	0	0	45,734	45,734

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2022

DIVISIONAL ADMINISTRATION	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	116,403		272,355
360 Technical, Specialized and Service					0
370 Secretarial, Clerical and Other			168,557		168,557
390 Information Technology					0
Total Salaries	76,937	155,952	284,960	0	517,849
4XX EMPLOYEES BENEFITS AND ALLOWANCES	3,239	7,261	40,306		50,806
5-6XX SERVICES					
510 Professional, Technical and Specialized			42,750		42,750
520 Communications			12,500		12,500
540 Travel and Meetings	6,000	6,000	3,000		15,000
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		5,505		8,505
640 Dues and Fees	35,000	1,500	3,200		39,700
650 Professional and Staff Development			1,000		1,000
680 Information Technology Services				56,475	56,475
Total Services	44,250	7,500	92,955	56,475	201,180
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710 Supplies	1,500	1,000	12,000		14,500
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	12,500	0	15,500
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)
TOTALS	125,926	172,213	423,721	56,475	778,335

* 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, 2022

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05	10	20	30	80	
CODE	OBJECT \ PROGRAM	CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	CURRICULUM CONSULTING & DEVELOPMENT	LIBRARY / MEDIA CENTRE	PROFESSIONAL AND STAFF DEVELOPMENT	OTHER	TOTALS
3XX SALARIES							
320	Executive, Managerial and Supervisory						0
330	Instructional - Teaching				28,910		28,910
350	Instructional - Other			165,246			165,246
360	Technical, Specialized and Service					54,398	54,398
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	0	0	165,246	28,910	54,398	248,554
4XX EMPLOYEES BENEFITS AND ALLOWANCES				25,449		8,183	33,632
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				52,847		52,847
680	Information Technology Services			1,500			1,500
	Total Services	0	0	8,500	77,047	17,400	102,947
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies			3,500	18,744	110,300	132,544
740	Curricular and Media Materials			46,000	1,500		47,500
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	0	49,500	20,244	110,300	180,044
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
TOTALS		0	0	248,695	126,201	190,281	565,177

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2022

TRANSPORTATION OF PUPILS	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	43,486					43,486
350 Instructional - Other						0
360 Technical, Specialized and Service		450,201				450,201
370 Secretarial, Clerical and Other		22,441				22,441
390 Information Technology						0
Total Salaries	43,486	472,642		0	0	516,128
4XX EMPLOYEES BENEFITS AND ALLOWANCES	5,893	72,182				78,075
5-6XX SERVICES						
510 Professional, Technical and Specialized		9,000				9,000
520 Communications		600				600
540 Travel and Meetings	1,000	3,250				4,250
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		224,370				224,370
610 Rentals						0
630 Advertising		500				500
640 Dues and Fees	1,000	900				1,900
650 Professional and Staff Development		1,500				1,500
680 Information Technology Services						0
Total Services	2,000	250,120	20,000	0	0	272,120
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		(81,461)			81,461	0
Total Transfers	0	(81,461)	0	0	81,461	0
TOTALS	51,379	851,733	20,000	0	81,461	1,004,573

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800
 Budget for the Year Ending June 30, 2022

OPERATIONS AND MAINTENANCE		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	43,486					43,486
360	Technical, Specialized and Service		935,013				935,013
370	Secretarial, Clerical and Other		25,841				25,841
390	Information Technology						0
	Total Salaries	43,486	960,854	0	0	0	1,004,340
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	5,893	147,490				153,383
5-6XX	SERVICES						
510	Professional, Technical and Specialized		3,550				3,550
520	Communications		5,000				5,000
530	Utility Services		270,500		13,600	20,000	304,100
540	Travel and Meetings	2,000	3,700				5,700
570	Printing and Binding						0
580	Insurance and Bond Premiums		96,000				96,000
590	Maintenance and Repair Services		95,200	138,940	8,500	5,000	247,640
610	Rentals		24,000				24,000
620	Property Taxes		77,000		28,000		105,000
630	Advertising						0
640	Dues and Fees	1,000	550				1,550
650	Professional and Staff Development	500	4,500				5,000
680	Information Technology Services						0
	Total Services	3,500	580,000	138,940	50,100	25,000	797,540
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		160,600			17,000	177,600
740	Curricular and Media Materials						0
760	Minor Equipment		6,000			55,000	61,000
780	Information Technology Equipment		6,500				6,500
	Total Supplies, Materials & Minor Equipment	0	173,100	0	0	72,000	245,100
960	School Divisions						
999	Recharge						0
TOTALS		52,879	1,861,444	138,940	50,100	97,000	2,200,363

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2021
REGULAR INSTRUCTION	
English Language - Single Track	881.5
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	826.0
- Francais	-
- French Immersion	295.5
- Other Bilingual	-
Senior Years Technology Education	<u>30.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>2,033.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	1,225
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 2021/22 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	119.25	15.73	1.80			0.35			137.13
350	Instructional - Other	13.10	54.39	2.43			5.00			74.92
360	Technical, Specialized and Service						2.43	16.00	19.70	38.13
370	Secretarial, Clerical and Other	8.48	0.25	1.00		2.95		0.50	0.40	13.58
380	Clinician		3.00							3.00
390	Information Technology	4.00								4.00
TOTALS (excluding Trustees)		152.08	74.37	5.73	0.00	4.95	7.78	17.00	20.60	282.51

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	778,335
Less: Liability Insurance	20,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>758,335 (A)</u>

Expense Base

Total Operating Expenses	23,800,164
Plus: Transfers to Capital	73,638
Less: Adult Learning Centres, Function 300	396,470
	<u>23,477,332 (B)</u>

Percentage (A) / (B)

3.23%

Maximum Allowable Percentage

3.38%

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	3.38%
Northern Division	4.25%

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

Foreign Student Programs

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

Self-Administered Pension Plans

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

(1) Incremental costs of the program.

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