

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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OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2022

Revenue

Net Current Year Surplus (Deficit)

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 Current Year Operating Surplus (Deficit) (64,940) Net Transfers from (to) Capital Fund (73,638)		
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 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)	Provincial Government	15,961,387
Other School Divisions 57,200	Federal Government	20,000
Other School Divisions 57,200 First Nations - Private Organizations and Individuals 142,500 Other Sources 16,100 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 Current Year Operating Surplus (Deficit) (64,940)	Municipal Government - Property Tax	7,534,837
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 Current Year Operating Surplus (Deficit) (64,940)	- Other	3,200
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 Current Year Operating Surplus (Deficit) (64,940)	Other School Divisions	57,200
Other Sources 16,100 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 Current Year Operating Surplus (Deficit) (64,940)	First Nations	-
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 Current Year Operating Surplus (Deficit) (64,940)	Private Organizations and Individuals	142,500
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)	Other Sources	16,100
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)		23,735,224
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 Current Year Operating Surplus (Deficit) (64,940)	Expenses	
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)	Regular Instruction	14,833,210
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)	Student Support Services	3,542,152
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)	Adult Learning Centres	396,470
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)	Community Education and Services	45,734
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)	Divisional Administration	778,335
Operations and Maintenance 2,200,363 Fiscal 434,150 23,800,164 Current Year Operating Surplus (Deficit) (64,940)	Instructional and Other Support Services	565,177
Fiscal 434,150 23,800,164 Current Year Operating Surplus (Deficit) (64,940)	Transportation of Pupils	1,004,573
23,800,164 Current Year Operating Surplus (Deficit) (64,940)	Operations and Maintenance	2,200,363
Current Year Operating Surplus (Deficit) (64,940)	Fiscal	434,150
· · · · · · · · · · · · · · · · · · ·		23,800,164
	Current Year Operating Surplus (Deficit)	(64,940)
(**************************************	Net Transfers from (to) Capital Fund	(73,638)

(138,578)

OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA

Funding	of Schools	Program
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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	613,035	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	2,800	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		100,513
	<u>-</u>	12,877,499

OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA (CONT'D) Budget for the Year Ending June 30, 2022

Other Department of Education		
Non-Resident	-	
Shared Services	-	
Special Needs	-	
Institutional Programs	-	
Nursing Supports (URIS)	-	
Substitute Fees	-	
General Support Grant	323,235	
Education Property Tax Credit	2,105,588	
Tax Incentive Grant	-	
Property Tax Offset Grant	190,495	
Early Years Enhancement Grant	30,000	
Community Schools	-	
Healthy Schools Initiative	7,100	
Learning to Age 18 Coordinator	20,000	
Other:	-	
French Language Revitalization Grant	11,000	
		2,687,418
 -		_,,,,,,,
Other Provincial Government Departments (Not including GBE's)		
Employment Programs	_	
Adult Learning Centres	396,470	
Other:	-	
		000 470
		396,470
Funding of Schools Program (previous page)		12,877,499
		45.004.007
OTAL PROVINCIAL GOVERNMENT REVENUE		15,961,387

OPERATING FUND - REVENUE DETAIL NON-PROVINCIAL GOVERNMENT SOURCES

Federal Government		
Tuition Fees	-	
Transportation of Pupils	-	
French Language Monitor	20,000	
English as an Additional Language (Adults)	-	
Other:	-	
		20,000
Municipal Government	•	20,000
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: City of Morden Bus Grant	3,200	7,538,037
Other School Divisions	· · · · · · · · · · · · · · · · · · ·	, ,
Tuition Fees	_	
Transfer Fees	57,200	
Residual Fees	-	
Transportation of Pupils	_	
Other:	<u>-</u>	
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:	-	
Facility Rent	12,500	
		142,500
Other Sources		
Interest	2,000	
Donations	7,600	
Other:	<u>-</u>	
Co-op Equity Rebate	6,500	
		16,100
TAL NON DROVINGIAL COVERNMENT REVENUE		
TAL NON-PROVINCIAL GOVERNMENT REVENUE		7,773,837

Western School Division 30-Mar-21 **OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT**

FUNCTION	100	200	300	400	500	600	700	800	900			
				Community		Instructional						-
		Student	Adult	Education		and Pupil		Operations		2022	2021	
	Regular	Support	Learning	and	Divisional	Support		and				
OBJECT	Instruction	Services	Centres	Services	Administration	Services	Transportation	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	
												5
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	700.004	04.775	0.007	0.000	45 500	400.044	400.050	045 400		4 050 000	4 470 044	
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	
, and the second									,	,	·	
Bad Debt Expense									-	0	0	
									(PAYROLL TAX)			
Transfers	122,300	0	7,000	0	(7,000)	0	0	0	399,150	521,450	526,455	
												Ĩ
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	

	10 SINGLE TRACK SCHOOLS *			80	90		
REGULAR INSTRUCTION	'0	20	50	70	00	SENIOR YEARS	
REGOLAR INSTRUCTION		ENGLISH	30	FRENCH	DUAL TRACK	TECHNOLOGY	
CODE OBJECT \ PROGRAM	ADMINISTRATION	LANGUAGE	FRANÇAIS	IMMERSION	SCHOOLS **	EDUCATION	TOTALS
3XX SALARIES	ADMINIOTRATION	LANGUAGE	TTANÇAIO	IIVIIVILITOIOIV	OCHOOLO	LDOCATION	TOTALO
320 Executive, Managerial and Supervisory	890,212						890,212
330 Instructional - Teaching	000,212	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		100,020			240,200	00,100	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	J	0	325,931	17,975	747,940
5-6XX SERVICES		200,010			0_0,00.	,	,
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.

STUDENT SUPPORT SERVICES ADMINISTRATION CLINICAL AND RELATED SPECIAL PLACEMENT RESOURCE SERVICES AND GUIDANCE TOTALS		10	30	40	50	60	70	
ADMINISTRATION RELATED SPECIAL REGULAR RESOURCE COUNSELLING SERVICES AND GUIDANCE TOTALS	STUDENT SUPPORT SERVICES							
CO-ORDINATION SERVICES PLACEMENT PLACEMENT SERVICES AND GUIDANCE TOTALS		ADMINISTRATION		SDECIAL	DECLII AD	DESCHIBCE	COLINGELLING	
3XX SALARIES	CODE OR IECT / PROCEDAM							ZOTAL S
132,996 132,996 132,996 132,996 132,996 132,996 132,996 132,996 132,390 401,102 15,227,522 330 Instructional - Other 107,888 869,707 122,520 111,130 1,211,245 107,886 869,707 122,520 111,130 1,211,245 112,200		/CO-ONDINATION	OLIVIOLO	FLACLIVILIVI	PLACLIVILINI	SLITTICLS	AND GOIDANGE	TOTALS
102,030		122 006						122 006
107,888 869,707 122,520 111,130 1,211,245 1,211,245 1,220 370 Secretarial, Clerical and Other 11,220 11,220 11,230 380 Clinician 279,016 2		132,990		102 020		1 024 200	404 402	
360 Technical, Specialized and Service					960 707			
11,220 279,016 279,0				107,000	009,707	122,320	111,130	
279,016 279,016 279,016 279,016 279,016 279,016 300 Information Technology 279,016 279,0			11 220					
1900 Information Technology			11,220					
Total Salaries			2/9,016					
AXX EMPLOYEES BENEFITS AND ALLOWANCES 8,081 18,173 22,265 132,340 73,810 41,059 295,728		420.000	200 020	000 040	000 707	4 440 040	540,000	<u> </u>
S-6XX SERVICES S-10 Professional, Technical and Specialized 300 26,700 27,000 1,500 1,					,		· · · · · · · · · · · · · · · · · · ·	
Still Professional, Technical and Specialized 300 26,700 27,000		8,081	18,173	22,265	132,340	73,810	41,059	295,728
1,500 1,50			00 700					
540 Travel and Meetings 5,500 7,400 1,000 8,000 21,900 560 Tuition 0		300	26,700					
560 Tuition 0 570 Printing and Binding 0 880 Insurance and Bond Premiums 0 590 Maintenance and Repair Services 0 610 Rentals 0 630 Advertising 0 640 Dues and Fees 1,500 650 Professional and Staff Development 750 680 Information Technology Services 7,300 Total Services 7,300 710 Supplies 400 740 Curricular and Media Materials 500 760 Minor Equipment 0 780 Information Technology Equipment 0 980 School Divisions 0 980 Organizations, Individuals and Other Entities 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 1,500 650 Professional and Staff Development 750 680 Information Technology Services 0 7041 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 0 15,825 4,500 31,775 95X-99 TRANSFERS 9 0 7,550 3,000 0 15,825 4,500 31,775 960 School Divisions 980 Organizations, Individuals and Other Entities 0 0 0 0 0 0 0 0 0 0 0 0 0		5,500	7,400	1,000			8,000	•
580 Insurance and Bond Premiums 0 590 Maintenance and Repair Services 0 610 Rentals 0 630 Advertising 0 640 Dues and Fees 1,500 650 Professional and Staff Development 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 0 15,825 4,500 31,775 95X-99 TRANSFERS 0 0 15,825 4,500 31,775 960 School Divisions 980 Organizations, Individuals and Other Entities 0 0								
590 Maintenance and Repair Services 0 610 Rentals 0 630 Advertising 0 640 Dues and Fees 1,500 650 Professional and Staff Development 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 0 15,825 4,500 31,775 95X-99 TRANSFERS 9 0 7,550 3,000 0 15,825 4,500 31,775 950 School Divisions 9 0 0 0 15,825 4,500 31,775								
610 Rentals								
630 Advertising								
640 Dues and Fees 1,500 1,500 650 Professional and Staff Development 750 750 680 Information Technology Services 0 0 0 10,250 52,650 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 0 0 13,575 4,500 28,025 740 Curricular and Media Materials 500 1,000 2,250 3,750 760 Minor Equipment 0 0 15,825 4,500 31,775 95X-99 TRANSFERS 900 School Divisions 0 0 15,825 4,500 31,775 980 Organizations, Individuals and Other Entities 0								
650 Professional and Staff Development 750 750 680 Information Technology Services 0 0 0 10,250 52,650 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 0 0 0 10,250 52,650 740 Curricular and Media Materials 500 1,000 13,575 4,500 28,025 760 Minor Equipment 0 2,250 3,750 780 Information Technology Equipment 0 0 15,825 4,500 31,775 95X-99 TRANSFERS 960 School Divisions 0 <								
680 Information Technology 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 0 15,825 4,500 31,775 95X-99 TRANSFERS 960 School Divisions 0 15,825 4,500 31,775 980 Organizations, Individuals and Other Entities 0 0 0 0 0 0	640 Dues and Fees	1,500						
Total Services 7,300 34,100 1,000 0 0 10,250 52,650 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 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 0 0 0 0 780 Information Technology Equipment 900 7,550 3,000 0 15,825 4,500 31,775 95X-99 TRANSFERS 960 School Divisions 0 <t< td=""><td>650 Professional and Staff Development</td><td></td><td></td><td></td><td></td><td></td><td>750</td><td>750</td></t<>	650 Professional and Staff Development						750	750
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 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 0 0 0 0 780 Information Technology Equipment 900 7,550 3,000 0 15,825 4,500 31,775 95X-99 TRANSFERS 960 School Divisions 960 School Divisions 0 0 0 0 980 Organizations, Individuals and Other Entities 0 0 0 0 0 0 0	680 Information Technology Services							0
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 0 0 0 0 780 Information Technology Equipment 900 7,550 3,000 0 15,825 4,500 31,775 95X-99 TRANSFERS 960 School Divisions 980 Organizations, Individuals and Other Entities 0 0 0 0 0		7,300	34,100	1,000	0	0	10,250	52,650
740 Curricular and Media Materials 500 1,000 2,250 3,750 760 Minor Equipment 0 0 0 0 0 0 0 0 0 0 0 0 31,775 0 0 0 0 0 0 0 31,775 0	7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
740 Curricular and Media Materials 500 1,000 2,250 3,750 760 Minor Equipment 0 0 0 0 0 0 0 0 0 0 0 0 31,775 0 0 0 0 0 0 0 31,775 0		400	6,550	3,000		13,575	4,500	28,025
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			•	,			·	
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	760 Minor Equipment		,			•		·
Total Supplies, Materials & Minor Equipment 900 7,550 3,000 0 15,825 4,500 31,775 95X-99 TRANSFERS 960 School Divisions 980 Organizations, Individuals and Other Entities 0								0
95X-99 TRANSFERS 960 School Divisions 980 Organizations, Individuals and Other Entities 0		900	7,550	3,000	0	15,825	4,500	31,775
960 School Divisions 0 980 Organizations, Individuals and Other Entities 0			, , , , , ,			- ,	, = , 0	
980 Organizations, Individuals and Other Entities 0								0
		0	0	0	0			
TOTALS 149,277 350,059 236,183 1,002,047 1,236,545 568,041 3,542,152		l				1.236 545	568 041	

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 30-Mar-21

ADULT LEARNING CENTRES	10 ADMINISTRATION	20	
CODE OBJECT \ PROGRAM	AND OTHER	INSTRUCTION	TOTALS
3XX SALARIES	7 II O I I I E I I	III O III O O II O II	1017120
320 Executive, Managerial and Supervisory	55,175		55,175
330 Instructional - Teaching	33,113	137,730	137,730
350 Instructional - Other		53,147	53,147
360 Technical, Specialized and Service	6,835	00,111	6,835
370 Secretarial, Clerical and Other	27,125		27,125
390 Information Technology	21,120		0
Total Salaries	89,135	190,877	280,012
4XX EMPLOYEES BENEFITS AND ALLOWANCES	8,792	14,321	23,113
5-6XX SERVICES	3,132	,•= .	
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	Ź		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	,	,	<i>,</i>
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

		budget for the Tear Er	laing danc 50, 2022		
	10	20	30	40	
COMMUNITY EDUCATION AND SERVICES		ENGLISH AS AN	COMMUNITY		
	CONTINUING	ADDITIONAL LANGUAGE	SERVICES AND	PRE-KINDERGARTEN	
CODE OBJECT \ PROGRAM	EDUCATION	FOR ADULTS	RECREATION	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
				.5,. 6 1	, , , , ,

	Budget for the Year Ending June 30, 2022						
DIVISIONAL ADMINISTRATION	10 BOARD OF	20 INSTRUCTIONAL MANAGEMENT &	30 BUSINESS AND ADMINISTRATIVE				

DIVISIONAL ADMINISTRATION	10	20 INSTRUCTIONAL	30 BUSINESS AND	50 MANAGEMENT	
DIVIDIONAL ADMINIOTRATION	BOARD OF	MANAGEMENT &	ADMINISTRATIVE	INFORMATION	
CODE OBJECT \ PROGRAM	TRUSTEES	ADMINISTRATION	SERVICES	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.

	1		,		т	
INICTRUCTIONAL AND CTUED CURRORT	05	10	20	30	80	
INSTRUCTIONAL AND OTHER SUPPORT	CURRICULUM					
SERVICES	CONSULTING &	CURRICULUM	LIBRARY /	PROFESSIONAL		
	DEVELOPMENT	CONSULTING &	MEDIA	AND STAFF		
CODE OBJECT \ PROGRAM	ADMINISTRATION	DEVELOPMENT	CENTRE	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
TUTALO	U	0	248,095	120,201	190,281	505,177

TRANSPORTATION OF PUPILS	10	20	70 ALLOWANCES	80 BOARDING OF	90 FIELD TRIPS	
TRANSPORTATION OF FUFILS			IN LIEU OF	STUDENTS/	AND	
CODE OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	TRANSPORTATION	DORMITORIES	OTHER	TOTALS
3XX SALARIES	ADMINISTRATION	REGULAR	TRANSFORTATION	DORIVITORIES	OTTEN	TOTALS
320 Executive, Managerial and Supervisory	43,486					43,486
350 Instructional - Other	43,400					43,400
360 Technical, Specialized and Service		450,201				450,201
370 Secretarial, Clerical and Other		22,441				22,441
390 Information Technology		22,771				0
Total Salaries	43,486	472,642		0	0	516,128
4XX EMPLOYEES BENEFITS AND ALLOWANCES	5,893	72,182			<u> </u>	78,075
5-6XX SERVICES	0,000	72,102				70,010
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

30-Mar-21

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

OPERATIONS AND MAINTENANCE		10	20	50	70	80	
SCHOOL BUILDINGS REPAIRS AND STHER SCHOOL BUILDINGS REPAIRS AND STHER STORE STORE		10	20		70	00	
DODE OBJECT\PROGRAM ADMINISTRATION MAINTENANCE REPLACEMENTS BUILDINGS GROUNDS TOTALS	OPERATIONS AND MAINTENANCE		SCHOOL				
ADMINISTRATION MAINTENANCE REPLACEMENTS BUILDINGS GROUNDS TOTALS					OTHER		
3XX SALARIES	CODE OR JECT / PROCRAM	ADMINISTRATION				GPOLINIDS	TOTALS
320 Executive, Managerial and Supervisory 43,486 935,013		ADMINISTRATION	WAINTLINANCL	INLI LAGLIVILIVIO	DOILDINGS	GINOUNDS	TOTALS
380 Technical, Specialized and Service 395,013 25,841 25,8	-	43 486					43 486
370 Secretarial, Clerical and Other 25,841		40,400	935 013				
Total Salaries	,						,
Total Salaries	·		20,041				20,041
4XX EMPLOYEES BENEFITS AND ALLOWANCES 5,893 147,490 153,383 5-6XX SERVICES 3,550 3,550 3,550 510 Professional, Technical and Specialized 3,550 5,000 5,000 520 Communications 5,000 5,000 304,100 540 Travel and Meetings 2,000 3,700 13,600 20,000 304,100 570 Printing and Binding 0 0 5,700 5,7		43 486	960.854	0	0	0	1 004 340
5-6XX SERVICES 3,550 3,550 510 Professional, Technical and Specialized 3,550 5,000 520 Communications 5,000 20,000 530 Utility Services 270,500 13,600 20,000 540 Travel and Meetings 2,000 3,700 5,700 570 Printing and Binding 0 0 96,000 580 Insurance and Bond Premiums 96,000 8,500 5,000 247,640 590 Maintenance and Repair Services 95,200 138,940 8,500 5,000 247,640 610 Rentals 24,000 28,000 105,000 240,000 28,000 105,000 280,000 105,000 280,000 105,000 280,000 105,000 280,000 105,000 280,000 105,000 280,000 105,000 280,000 105,000 280,000 105,000 280,000 105,000 280,000 105,000 280,000 105,000 280,000 105,000 280,000 105,000 280,000 105,000 280,000 105,000 105,000 105,000 <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td></td>				0	0	0	
510 Professional, Technical and Specialized 3,550 520 Communications 5,000 530 Utility Services 270,500 540 Travel and Meetings 2,000 570 Printing and Binding 5,700 570 Printing and Binding 96,000 580 Insurance and Bond Premiums 96,000 590 Maintenance and Repair Services 95,200 138,940 8,500 5,000 247,640 610 Rentals 24,000 28,000 105,000 620 Property Taxes 77,000 28,000 105,000 630 Advertising 0 0 0 0 0 0 640 Dues and Fees 1,000 550 1,550 1,550 0 1,550 650 Professional and Staff Development 500 4,500 5,000 97,540 7,540 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 160,600 138,940 50,100 25,000 77,600 780 Information Technology Equipment 6,000 55,000 61,000 77,600 17,000 176,000 176,000 177,600 177,6		0,000	147,400				100,000
520 Communications 5,000 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 0 5,700 580 Insurance and Bond Premiums 96,000 96,000 96,000 590 Maintenance and Repair Services 95,200 138,940 8,500 5,000 247,640 610 Rentals 24,000 138,940 8,500 5,000 247,640 620 Property Taxes 77,000 28,000 105,000 26,000 105,000 630 Advertising 0 0 1,550 0 1,550 640 Dues and Fees 1,000 550 0 1,550 0 1,550 650 Professional and Staff Development 500 4,500 0 5,000 650 1,550 0 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 <t< td=""><td></td><td></td><td>3.550</td><td></td><td></td><td></td><td>3 550</td></t<>			3.550				3 550
530 Utility Services 270,500 13,600 20,000 304,100 540 Travel and Meetings 2,000 3,700 5,700 5,700 570 Printing and Binding 0<			•				
540 Travel and Meetings 2,000 3,700 5,700 570 Printing and Binding 0 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 28,000 105,000 620 Property Taxes 77,000 28,000 105,000 620 Property Taxes 105,000 620 105,000 620 Property Taxes 77,000 28,000 105,000 620 105,000 620 620 105,000 620					13,600	20.000	
570 Printing and Binding 96,000 96,000 580 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 28,000 105,000 620 Property Taxes 77,000 28,000 105,000 630 Advertising 0 0 0 105,000 630 Advertising 0 0 0 0 105,000 630 Advertising 0	,	2.000			.0,000		
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 28,000 105,000 24,000 28,000 105,000		_,;;;	5,1 55				0
590 Maintenance and Repair Services 95,200 138,940 8,500 5,000 247,640 610 Rentals 24,000 24,000 24,000 24,000 24,000 620 Property Taxes 77,000 28,000 105,000 650			96,000				96,000
610 Rentals 24,000 24,000 620 Property Taxes 77,000 28,000 105,000 630 Advertising 0 0 640 Dues and Fees 1,000 550 0 650 Professional and Staff Development 500 4,500 0 680 Information Technology Services 0 0 0 Total Services 3,500 580,000 138,940 50,100 25,000 797,540 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 150,600 17,000 177,600 177,600 740 Curricular and Media Materials 0 0 55,000 61,000 780 Information Technology Equipment 6,500 55,000 61,000 70 Information Technology Equipment 6,500 0 72,000 245,100 960 School Divisions 999 Recharge 0 0 0 72,000 245,100			•	138,940	8,500	5,000	
620 Property Taxes 77,000 28,000 105,000 630 Advertising 0 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 0 Total Services 3,500 580,000 138,940 50,100 25,000 797,540 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 160,600 177,000 177,600 740 Curricular and Media Materials 0 0 177,000 177,600 780 Information Technology Equipment 6,500 55,000 61,000 780 Information Technology Equipment 6,500 0 72,000 245,100 960 School Divisions 99 Recharge 0 0 0 72,000 245,100	610 Rentals		24,000	,	,	,	
630 Advertising 0 640 Dues and Fees 1,000 550 650 Professional and Staff Development 500 4,500 680 Information Technology Services 0 Total Services 3,500 580,000 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 50,100 25,000 710 Supplies 160,600 17,000 177,600 740 Curricular and Media Materials 0 0 0 760 Minor Equipment 6,000 55,000 61,000 780 Information Technology Equipment 6,500 0 72,000 245,100 960 School Divisions 999 Recharge 0 0 0 72,000 245,100	620 Property Taxes				28,000		
650 Professional and Staff Development 500 4,500 5,000 680 Information Technology Services 0 0 0 Total Services 3,500 580,000 138,940 50,100 25,000 797,540 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 160,600 17,000 177,600 740 Curricular and Media Materials 0 0 6,000 61,000 760 Minor Equipment 6,500 55,000 61,000 6,500 Total Supplies, Materials & Minor Equipment 0 173,100 0 0 72,000 245,100 960 School Divisions 999 Recharge 0 0 0 0 0 0	630 Advertising						0
680 Information Technology Services 0 Total Services 3,500 580,000 138,940 50,100 25,000 797,540 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 0 17,000 177,600 740 Curricular and Media Materials 0 0 17,000 177,600 780 Information Technology Equipment 6,000 55,000 61,000 780 Information Technology Equipment 6,500 0 72,000 245,100 960 School Divisions 0 173,100 0 0 72,000 245,100 999 Recharge 0 0 0 0 0 0 0	640 Dues and Fees	1,000	550				1,550
Total Services 3,500 580,000 138,940 50,100 25,000 797,540 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT	650 Professional and Staff Development	500	4,500				5,000
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 160,600 17,000 177,600 710 Supplies 160,600 17,000 177,600 740 Curricular and Media Materials 0 0 760 Minor Equipment 6,000 55,000 61,000 780 Information Technology Equipment 6,500 0 72,000 245,100 960 School Divisions 999 Recharge 0	680 Information Technology Services						0
710 Supplies 160,600 17,000 177,600 740 Curricular and Media Materials 0 0 760 Minor Equipment 6,000 55,000 61,000 780 Information Technology Equipment 6,500 0 72,000 245,100 960 School Divisions 999 Recharge 0 0 0 0 0 0 0	Total Services	3,500	580,000	138,940	50,100	25,000	797,540
740 Curricular and Media Materials 0 760 Minor Equipment 6,000 55,000 61,000 780 Information Technology Equipment 6,500 0 72,000 245,100 960 School Divisions 999 Recharge 0	7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
760 Minor Equipment 6,000 55,000 61,000 780 Information Technology Equipment 6,500 0 72,000 6,500 Total Supplies, Materials & Minor Equipment 0 173,100 0 0 72,000 245,100 960 School Divisions 999 Recharge 0 0 0 0 0 0	710 Supplies		160,600			17,000	177,600
780 Information Technology Equipment 6,500 6,500 6,500 Total Supplies, Materials & Minor Equipment 0 173,100 0 0 72,000 245,100 960 School Divisions 999 Recharge 0	740 Curricular and Media Materials						0
Total Supplies, Materials & Minor Equipment 0 173,100 0 0 72,000 245,100 960 School Divisions 999 Recharge 0	760 Minor Equipment		6,000			55,000	61,000
960 School Divisions			6,500				6,500
999 Recharge 0		0	173,100	0	0	72,000	245,100
	960 School Divisions						
TOTALS 52.879 1.861.444 1.38.940 50.400 07.000 2.200.262	999 Recharge						0
101ALO JC.073 1.001.444 1.00.340 J0.100 37.000 2.200.303	TOTALS	52,879	1,861,444	138,940	50,100	97,000	2,200,363

OPERATING FUND - DETAIL OF TRANSFERS TO (FROM) CAPITAL FUND

Budget for the Year Ending June 30, 2022

Transfers to Capital Fund		
Category "D" School Buildings	-	
Bus Reserve	20,000	
Bus Purchases	-	
Other Vehicles	-	
Furniture/Fixtures & Equipment	-	
Computer Hardware & Software	-	
Assets Under Construction	-	
Other:	-	
Capital Debt Repayment	53,638	
		73,638
Less: Transfers from Capital Fund		
	-	
		0
Net Transfers to (from) Capital Fund		73,638

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2022

(include additions to work in progress)	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	Total Capital Expenses
Land Building Construction			-
School Buses, Vehicles & Equipment			-
Software			-
Total	-	-	-

Note: The amounts entered here should be for the Division's own expenses only, not those funded by PSFB.

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	_	1,121.5
Senior Years Technology Education		30.0
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS		2,033.0

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

	FUNCTION								
CODE OBJECT \ FUNCTION	100	200	300	400	500	600	700	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	

210 TOLICTEEC	5.00
1310 1803155	5.00

(1) Incremental costs of the program.
(2) Tuition fees from foreign students or the pension plan administration fee.

CALCULATION OF ADMINISTRATION COSTS AS A PERCENTAGE OF TOTAL EXPENSES

Divisional Administration, Function 500 778,335 Less: Liability Insurance 20,000 Administration portion of self-funded expenses (see below) 0 Trustee election costs - 758,335 Expense Base Total Operating Expenses 23,800,164 Plus: Transfers to Capital 73,638 Less: Adult Learning Centres, Function 300 396,470 23,477,332 23,477,332	-
Administration portion of self-funded expenses (see below) 0 Trustee election costs - 758,335 Expense Base Total Operating Expenses 23,800,164 Plus: Transfers to Capital 73,638 Less: Adult Learning Centres, Function 300 396,470	-
Trustee election costs - 758,335 Expense Base - Total Operating Expenses 23,800,164 Plus: Transfers to Capital 73,638 Less: Adult Learning Centres, Function 300 396,470	-
Expense Base 758,335 Total Operating Expenses 23,800,164 Plus: Transfers to Capital 73,638 Less: Adult Learning Centres, Function 300 396,470	(A)
Expense Base Total Operating Expenses 23,800,164 Plus: Transfers to Capital 73,638 Less: Adult Learning Centres, Function 300 396,470	(A)
Expense Base Total Operating Expenses 23,800,164 Plus: Transfers to Capital 73,638 Less: Adult Learning Centres, Function 300 396,470	• (
Total Operating Expenses 23,800,164 Plus: Transfers to Capital 73,638 Less: Adult Learning Centres, Function 300 396,470	
Plus: Transfers to Capital 73,638 Less: Adult Learning Centres, Function 300 396,470	
Less: Adult Learning Centres, Function 300 396,470	
23 477 332	-
	(B)
	•
Percentage (A) / (B) <u>3.23%</u>	
Maximum Allowable Percentage 3.38%	
4.50%	:
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 -	
instructional	
Administration (deducted above)	*
Administration (deducted above)	*
Administration (deducted above) Other:	*
	*
	*
Other:	*
Other: Other: Other: Other: Self-Administered Pension Plans	*
Other: Other: Other: Other: Other: Other: Other: Other: Self-Administered Pension Plans Expenses (1)	*
Other: Other:	*
Other: Other: Other: Other: Other: Other: Other: Other: Self-Administered Pension Plans Expenses (1)	*
Other: Other:	*
Other: Other:	*
Other: Other: Other: Other: Other: Other: Self-Administered Pension Plans Expenses (1) Administration (deducted above) Other: Other:	*
Other: Other:	*