

**Manitoba**  
Education



Education Funding Branch  
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Winnipeg, Manitoba  
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**WINNIPEG SCHOOL DIVISION**  
1577 WALL STREET EAST  
WINNIPEG, MANITOBA R3E 2S5

**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	242,753,792
Federal Government	3,252,623
Municipal Government - Property Tax	167,351,665
- Other	100,000
Other School Divisions	2,261,220
First Nations	2,219,900
Private Organizations and Individuals	2,100,200
Other Sources	1,000,000
	421,039,400

### Expenses

Regular Instruction	225,034,051
Student Support Services	95,787,012
Adult Learning Centres	784,800
Community Education and Services	8,213,604
Divisional Administration	11,365,068
Instructional and Other Support Services	9,179,018
Transportation of Pupils	7,315,376
Operations and Maintenance	54,228,671
Fiscal	7,757,800
	419,665,400

Current Year Operating Surplus (Deficit)	1,374,000
Net Transfers from (to) Capital Fund	(1,374,000)
Net Current Year Surplus (Deficit)	0

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

Budget for the Year Ending June 30, 2022

**Funding of Schools Program**

Base Support		
Instructional	55,831,356	
Additional Instructional Support for Small Schools	-	
Sparsity	-	
Curricular Materials	1,738,392	
Information Technology	1,796,338	
Library Services	2,665,534	
Student Services	15,840,491	
Counselling and Guidance	2,404,776	
Professional Development	1,129,955	
Physical Education	700,500	
Occupancy	14,166,495	96,273,837
Categorical Support		
Transportation	1,411,950	
Board and Room	-	
Special Needs: Coordinator/Clinician	2,172,990	
Special Needs: Level 2	7,412,850	
Special Needs: Level 3	6,943,318	
Senior Years Technology Education	1,589,335	
English as an Additional Language	2,183,565	
Indigenous Academic Achievement (included BSSIP)	2,392,500	
Indigenous and International Languages	56,581	
French Language Education	1,095,924	
Small Schools	-	
Enrolment Change	339,513	
Northern Allowance	-	
Early Childhood Development Initiative	476,307	
Literacy and Numeracy	2,432,856	
Education for Sustainable Development	56,700	28,564,389
Equalization		48,231,325
Additional Equalization		4,863,665
Formula Guarantee		2,013,183
Other Program Support		
School Buildings Support: "D" Projects	960,300	
Technology Education Equipment Replacement	385,500	
Special Needs Additional Funding	949,070	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	2,294,870
		<u>182,241,269</u>



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

Budget for the Year Ending June 30, 2022

<b>Federal Government</b>			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		-	
English as an Additional Language (Adults)		3,252,623	
Other:		-	
			3,252,623
<b>Municipal Government</b>			
Special Requirement	205,844,867		
Less: Education Property Tax Credit	(29,773,984)		
Less: Tax Incentive Grant	(4,731,448)		
Less: Property Tax Offset Grant	(3,987,770)	167,351,665	
Other:	<u>Rental of School Facilities</u>	<u>100,000</u>	167,451,665
<b>Other School Divisions</b>			
Tuition Fees		-	
Transfer Fees		2,080,000	
Residual Fees		161,220	
Transportation of Pupils		-	
Other:	<u>Special Needs - Autism Program</u>	<u>20,000</u>	
			2,261,220
<b>First Nations</b>			
Tuition Fees		2,219,900	
Transportation of Pupils		-	
Other:		-	
			2,219,900
<b>Private Organizations and Individuals (Includes GBE's)</b>			
Regular Tuition		197,000	
International Tuition		1,300,000	
Continuing Education		-	
Other Tuition:		-	
Food Service		105,000	
Government Business Enterprises (GBE's)		-	
Other:		-	
	<u>Wage Recoveries</u>	<u>60,000</u>	
	<u>Pension Fund Admin Fee</u>	<u>90,000</u>	
	<u>Miscellaneous</u>	<u>40,000</u>	
	<u>Directed Grants</u>	<u>112,300</u>	
	<u>Sale of Materials - Vocational Schools</u>	<u>195,900</u>	2,100,200
<b>Other Sources</b>			
Interest		250,000	
Donations		-	
Other:	<u>Lease of Surplus Space in Schools</u>	<u>400,000</u>	
	<u>Permits for Use of School Facilities</u>	<u>150,000</u>	
	<u>Miscellaneous - Building Project Rebates</u>	<u>200,000</u>	
			1,000,000
<b>TOTAL NON-PROVINCIAL GOVERNMENT REVENUE</b>			<u><u>178,285,608</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	197,371,995	83,898,022	712,965	6,740,080	7,841,804	5,261,605	3,537,034	29,517,400		334,880,905	332,682,360
Employees Benefits and Allowances	11,944,359	8,594,500	33,466	574,084	1,335,700	590,450	669,134	5,491,500		29,233,193	29,100,400
Services	4,101,654	1,822,957	35,669	751,094	1,614,864	1,862,231	2,000,851	13,219,800		25,409,120	26,489,751
Supplies, Materials and Minor Equipment	9,782,443	1,071,583	2,700	148,346	564,800	1,300,732	1,107,157	5,999,971		19,977,732	21,262,839
Short Term Loan Interest and Bank Charges									295,200	295,200	658,800
Bad Debt Expense									-	0	0
Transfers	1,833,600	399,950	0	0	7,900	164,000	1,200	0	(PAYROLL TAX) 7,462,600	9,869,250	9,653,550
<b>TOTALS</b>	<b>225,034,051</b>	<b>95,787,012</b>	<b>784,800</b>	<b>8,213,604</b>	<b>11,365,068</b>	<b>9,179,018</b>	<b>7,315,376</b>	<b>54,228,671</b>	<b>7,757,800</b>	<b>419,665,400</b>	<b>419,847,700</b>

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

Budget for the Year Ending June 30, 2022

REGULAR INSTRUCTION	10	SINGLE TRACK SCHOOLS *			80	90	TOTALS
		ADMINISTRATION	20 ENGLISH LANGUAGE	50 FRANÇAIS			
CODE OBJECT \ PROGRAM							
3XX SALARIES							
320 Executive, Managerial and Supervisory	14,227,200						14,227,200
330 Instructional - Teaching	223500	113,744,995		7,633,200	39,999,400	4,811,300	166,412,395
350 Instructional - Other		4,089,200		243,400	700,900	271,000	5,304,500
360 Technical, Specialized and Service	303,800	1,908,400				207,200	2,419,400
370 Secretarial, Clerical and Other	8,000,700						8,000,700
390 Information Technology	1,007,800						1,007,800
Total Salaries	23,763,000	119,742,595	0	7,876,600	40,700,300	5,289,500	197,371,995
4XX EMPLOYEES BENEFITS AND ALLOWANCES	2,222,300	6,834,500		424,700	2,126,459	336,400	11,944,359
5-6XX SERVICES							
510 Professional, Technical and Specialized	86,404	660,535				9,460	756,399
520 Communications	615,656						615,656
540 Travel and Meetings	15,700	59,600		1,400	9,200	4,000	89,900
560 Tuition							0
570 Printing and Binding							0
580 Insurance and Bond Premiums							0
590 Maintenance and Repair Services	2,739	115,772			10,839	40,850	170,200
610 Rentals	1,279,136	69,650					1,348,786
630 Advertising	15,000	1,714					16,714
640 Dues and Fees							0
650 Professional and Staff Development	7,000						7,000
680 Information Technology Services	755,500	338,826		265	2,408		1,096,999
Total Services	2,777,135	1,246,097	0	1,665	22,447	54,310	4,101,654
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	246,273	3,580,607		68,135	384,858	964,034	5,243,907
740 Curricular and Media Materials		986,165		56,767	302,370	6,362	1,351,664
760 Minor Equipment	27,902	435,377		17,550	97,354	250,600	828,783
780 Information Technology Equipment	87,000	2,164,273		21,150	69,666	16,000	2,358,089
Total Supplies, Materials & Minor Equipment	361,175	7,166,422	0	163,602	854,248	1,236,996	9,782,443
95X-99 TRANSFERS							
960 School Divisions		1,833,600					1,833,600
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	1,833,600	0	0	0	0	1,833,600
<b>TOTALS</b>	<b>29,123,610</b>	<b>136,823,214</b>	<b>0</b>	<b>8,466,567</b>	<b>43,703,454</b>	<b>6,917,206</b>	<b>225,034,051</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, 2022

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	372,600	629,900					1,002,500
330	Instructional - Teaching			11,484,700	8,181,600	12,600,422	5,097,500	37,364,222
350	Instructional - Other			18,125,100	10,860,100	4,670,900		33,656,100
360	Technical, Specialized and Service		227,000			163,300	478,100	868,400
370	Secretarial, Clerical and Other	283,200	531,400					814,600
380	Clinician		10,138,600					10,138,600
390	Information Technology		53,600					53,600
	Total Salaries	655,800	11,580,500	29,609,800	19,041,700	17,434,622	5,575,600	83,898,022
4XX EMPLOYEES BENEFITS AND ALLOWANCES		68,300	659,900	3,752,600	2,168,200	1,598,800	346,700	8,594,500
5-6XX SERVICES								
510	Professional, Technical and Specialized		1,116,958	289,300		159,924		1,566,182
520	Communications	14,600	16,600			3,400		34,600
540	Travel and Meetings	1,000	47,800	55,900	9,500	52,980	9,000	176,180
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services		2,500	695		1,000		4,195
610	Rentals	4,000	29,200					33,200
630	Advertising							0
640	Dues and Fees		300					300
650	Professional and Staff Development						1,500	1,500
680	Information Technology Services		5,000			1,800		6,800
	Total Services	19,600	1,218,358	345,895	9,500	219,104	10,500	1,822,957
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	400	54,000	197,848	160,209	255,834	6,182	674,473
740	Curricular and Media Materials		131,900		17,885	51,900	2,500	204,185
760	Minor Equipment		17,000	15,388	18,485	16,780		67,653
780	Information Technology Equipment		55,000		4,472	65,800		125,272
	Total Supplies, Materials & Minor Equipment	400	257,900	213,236	201,051	390,314	8,682	1,071,583
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities			399,950				399,950
	Total Transfers	0	0	399,950	0			399,950
<b>TOTALS</b>		<b>744,100</b>	<b>13,716,658</b>	<b>34,321,481</b>	<b>21,420,451</b>	<b>19,642,840</b>	<b>5,941,482</b>	<b>95,787,012</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 300** 17-Mar-21  
Budget for the Year Ending June 30, 2022

<b>ADULT LEARNING CENTRES</b>		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX	SALARIES			
320	Executive, Managerial and Supervisory	46,101		46,101
330	Instructional - Teaching		662,953	662,953
350	Instructional - Other			0
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other	3,911		3,911
390	Information Technology			0
	Total Salaries	50,012	662,953	712,965
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	3,501	29,965	33,466
5-6XX	SERVICES			
510	Professional, Technical and Specialized		1,600	1,600
520	Communications	2,022		2,022
530	Utility Services			0
540	Travel and Meetings		400	400
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals	27,960		27,960
620	Property Taxes			0
630	Advertising		100	100
640	Dues and Fees			0
650	Professional and Staff Development		1,372	1,372
680	Information Technology Services	2,215		2,215
	Total Services	32,197	3,472	35,669
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies	650	1,250	1,900
740	Curricular and Media Materials		800	800
760	Minor Equipment			0
780	Information Technology Equipment			0
	Total Supplies, Materials & Minor Equipment	650	2,050	2,700
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
<b>TOTALS</b>		<b>86,360</b>	<b>698,440</b>	<b>784,800</b>

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

Budget for the Year Ending June 30, 2022

<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		132,447			132,447
330	Instructional - Teaching		1,630,319		3,770,500	5,400,819
350	Instructional - Other		162,711		617,100	779,811
360	Technical, Specialized and Service		105,106			105,106
370	Secretarial, Clerical and Other		213,541	93,000		306,541
380	Clinician					0
390	Information Technology		15,356			15,356
	Total Salaries	0	2,259,480	93,000	4,387,600	6,740,080
4XX EMPLOYEES BENEFITS AND ALLOWANCES			248,484	18,100	307,500	574,084
5-6XX SERVICES						
510	Professional, Technical and Specialized		119,296	46,000		165,296
520	Communications		4,073			4,073
540	Travel and Meetings					0
570	Printing and Binding					0
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services					0
610	Rentals		568,625	600		569,225
630	Advertising					0
640	Dues and Fees					0
650	Professional and Staff Development		6,000			6,000
680	Information Technology Services		500	6,000		6,500
	Total Services	0	698,494	52,600	0	751,094
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		30,172	16,900	85,281	132,353
740	Curricular and Media Materials		500			500
760	Minor Equipment		2,015			2,015
780	Information Technology Equipment		13,478			13,478
	Total Supplies, Materials & Minor Equipment	0	46,165	16,900	85,281	148,346
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>3,252,623</b>	<b>180,600</b>	<b>4,780,381</b>	<b>8,213,604</b>

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

Budget for the Year Ending June 30, 2022

DIVISIONAL ADMINISTRATION		10	20	30	50	
		BOARD OF TRUSTEES	INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	BUSINESS AND ADMINISTRATIVE SERVICES	MANAGEMENT INFORMATION SERVICES	TOTALS
CODE	OBJECT \ PROGRAM					
3XX SALARIES						
310	Trustees Remuneration	221,300				221,300
320	Executive, Managerial and Supervisory		1,284,200	537,900	133,700	1,955,800
360	Technical, Specialized and Service	184,100	512,600	1,819,400	114,000	2,630,100
370	Secretarial, Clerical and Other	165,700	521,000	2,100,100	100,700	2,887,500
390	Information Technology				147,104	147,104
	Total Salaries	571,100	2,317,800	4,457,400	495,504	7,841,804
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
		92,800	238,800	920,000	84,100	1,335,700
5-6XX SERVICES						
510	Professional, Technical and Specialized	4,500	15,000	502,700	85,000	607,200
520	Communications	900	10,600	82,800	18,000	112,300
540	Travel and Meetings	1,600	17,000	9,500	1,000	29,100
570	Printing and Binding		55,000			55,000
580	Insurance and Bond Premiums			174,500		174,500
590	Maintenance and Repair Services		1,000	2,500	2,000	5,500
610	Rentals	5,900	17,000	61,400	7,000	91,300
630	Advertising	2,000	20,000	30,000		52,000
640	Dues and Fees	187,600	22,400	17,000		227,000
650	Professional and Staff Development	10,438	18,160	48,966		77,564
680	Information Technology Services	900	2,500	10,000	170,000	183,400
	Total Services	213,838	178,660	939,366	283,000	1,614,864
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	40,500	69,000	62,900	19,000	191,400
740	Curricular and Media Materials		16,500	11,800		28,300
760	Minor Equipment	12,000	16,000	55,900	15,000	98,900
780	Information Technology Equipment	32,400	22,000	73,800	118,000	246,200
	Total Supplies, Materials & Minor Equipment	84,900	123,500	204,400	152,000	564,800
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities	7,900				7,900
999	Recharge					0
	Total Transfers	7,900	0	0		7,900
<b>TOTALS</b>		<b>970,538</b>	<b>2,858,760</b>	<b>6,521,166</b>	<b>1,014,604</b>	<b>11,365,068</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 600**  
Budget for the Year Ending June 30, 2022

<b>INSTRUCTIONAL AND OTHER SUPPORT SERVICES</b>		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		1,468,200	241,700	1,074,805	11,000	2,795,705
350	Instructional - Other			484,100	14,000	44,400	542,500
360	Technical, Specialized and Service	183,300		89,500		951,900	1,224,700
370	Secretarial, Clerical and Other	76,300		164,200	331,200	127,000	698,700
390	Information Technology						0
	Total Salaries	259,600	1,468,200	979,500	1,420,005	1,134,300	5,261,605
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	56,100	60,000	152,100	122,700	199,550	590,450
5-6XX	SERVICES						
510	Professional, Technical and Specialized	243,600	10,100		82,484	419,333	755,517
520	Communications		2,300	6,000		1,000	9,300
540	Travel and Meetings	50,000	1,300	1,000		13,200	65,500
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums	24,000				23,000	47,000
590	Maintenance and Repair Services		1,400	1,500		1,100	4,000
610	Rentals	75,000	11,900	2,000		500	89,400
630	Advertising						0
640	Dues and Fees		8,000				8,000
650	Professional and Staff Development				786,091	32,223	818,314
680	Information Technology Services		200	65,000			65,200
	Total Services	392,600	35,200	75,500	868,575	490,356	1,862,231
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		174,625	64,852	33,100	594,466	867,043
740	Curricular and Media Materials		28,900	278,789	15,000		322,689
760	Minor Equipment		29,100	25,000		9,500	63,600
780	Information Technology Equipment		18,500	25,900		3,000	47,400
	Total Supplies, Materials & Minor Equipment	0	251,125	394,541	48,100	606,966	1,300,732
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					164,000	164,000
	Total Transfers					164,000	164,000
<b>TOTALS</b>		<b>708,300</b>	<b>1,814,525</b>	<b>1,601,641</b>	<b>2,459,380</b>	<b>2,595,172</b>	<b>9,179,018</b>

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

Budget for the Year Ending June 30, 2022

<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						0
350 Instructional - Other						0
360 Technical, Specialized and Service	222,900	3,005,934				3,228,834
370 Secretarial, Clerical and Other	308,200					308,200
390 Information Technology						0
Total Salaries	531,100	3,005,934		0	0	3,537,034
4XX EMPLOYEES BENEFITS AND ALLOWANCES	112,100	557,034				669,134
5-6XX SERVICES						
510 Professional, Technical and Specialized	7,800	78,700				86,500
520 Communications	6,700	50,700				57,400
540 Travel and Meetings	200	700				900
570 Printing and Binding						0
550 Transportation of Pupils		1,038,707			394,924	1,433,631
580 Insurance and Bond Premiums		100,490				100,490
590 Maintenance and Repair Services	100	178,530				178,630
610 Rentals	4,500	100				4,600
630 Advertising						0
640 Dues and Fees	1,100					1,100
650 Professional and Staff Development		7,500				7,500
680 Information Technology Services		130,100				130,100
Total Services	20,400	1,585,527	0	0	394,924	2,000,851
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	7,800	1,013,057				1,020,857
740 Curricular and Media Materials	200					200
760 Minor Equipment	600	2,000				2,600
780 Information Technology Equipment	200	83,300				83,500
Total Supplies, Materials & Minor Equipment	8,800	1,098,357		0	0	1,107,157
95X-99 TRANSFERS						
960 School Divisions						0
980 Organizations, Individuals and Other Entities			1,200			1,200
999 Recharge						0
Total Transfers	0	0	1,200	0	0	1,200
<b>TOTALS</b>	<b>672,400</b>	<b>6,246,852</b>	<b>1,200</b>	<b>0</b>	<b>394,924</b>	<b>7,315,376</b>

**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	172,500					172,500
360	Technical, Specialized and Service	210,700	24,794,116	2,118,511	1,138,556	646,817	28,908,700
370	Secretarial, Clerical and Other	436,200					436,200
390	Information Technology						0
	Total Salaries	819,400	24,794,116	2,118,511	1,138,556	646,817	29,517,400
4XX EMPLOYEES BENEFITS AND ALLOWANCES		230,700	4,322,400	572,600	225,100	140,700	5,491,500
5-6XX SERVICES							
510	Professional, Technical and Specialized		1,028,500	175,000		59,000	1,262,500
520	Communications	31,000	76,100	12,000			119,100
530	Utility Services		6,328,000		284,500		6,612,500
540	Travel and Meetings	22,000	9,700	76,000			107,700
570	Printing and Binding						0
580	Insurance and Bond Premiums		632,700		31,500		664,200
590	Maintenance and Repair Services	3,500	936,100	1,497,600	235,000	392,300	3,064,500
610	Rentals	4,500	472,700				477,200
620	Property Taxes		475,800		305,700		781,500
630	Advertising						0
640	Dues and Fees	10,000					10,000
650	Professional and Staff Development		36,600				36,600
680	Information Technology Services	1,000		83,000			84,000
	Total Services	72,000	9,996,200	1,843,600	856,700	451,300	13,219,800
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	32,500	2,362,271	2,278,200	179,700	414,800	5,267,471
740	Curricular and Media Materials	2,500					2,500
760	Minor Equipment	16,000	570,000	64,000	5,000	25,000	680,000
780	Information Technology Equipment	40,000	10,000				50,000
	Total Supplies, Materials & Minor Equipment	91,000	2,942,271	2,342,200	184,700	439,800	5,999,971
960	School Divisions						
999	Recharge						0
<b>TOTALS</b>		1,213,100	42,054,987	6,876,911	2,405,056	1,678,617	54,228,671



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

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2021
<b>REGULAR INSTRUCTION</b>	
English Language - Single Track	19,570.5
Francais - Single Track	-
French Immersion - Single Track	1,422.5
Dual Track	
- English Language	5,136.5
- Francais	-
- French Immersion	3,285.0
- Other Bilingual	<u>357.0</u>
Senior Years Technology Education	<u>698.0</u>
<b>TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS</b>	<u><u>30,469.5</u></u>

<b>TRANSPORTATION OF PUPILS</b>	
TRANSPORTED STUDENTS (September 30)	2,045
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	748,511
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	596,925
LOADED KILOMETERS (For the period ended June 30)	368,900

**CALCULATION OF ADMINISTRATION COSTS  
AS A PERCENTAGE OF TOTAL EXPENSES**

**Administration Costs**

Divisional Administration, Function 500	11,365,068
Less: Liability Insurance	-
Administration portion of self-funded expenses (see below)	90,000 *
Trustee election costs	-
	<u>11,275,068 (A)</u>

**Expense Base**

Total Operating Expenses	419,665,400
Plus: Transfers to Capital	1,374,000
Less: Adult Learning Centres, Function 300	784,800
	<u>420,254,600 (B)</u>

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

2.68%

**Maximum Allowable Percentage**

2.70%

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	3.53%
Northern Division	4.25%

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

**Foreign Student Programs**

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

**Self-Administered Pension Plans**

Expenses <sup>(1)</sup>	
Administration (deducted above)	90,000 *
Other: _____	-
	<u>-</u>
	<u>90,000</u>
Associated Revenue <sup>(2)</sup>	<u>90,000</u>

(1) Incremental costs of the program.

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