



Education Funding Branch
511-1181 Portage Avenue
Winnipeg, Manitoba
R3G 0T3

RIVER EAST TRANSCONA SCHOOL DIVISION
589 ROCH STREET
WINNIPEG, MANITOBA R2K 2P7

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2022

EXPENSE DEFINITIONS

Operating Fund - consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - 12 classroom, e.g. teachers, educational assistants, textbooks (incl. e-books), related supplies, services, and equipment such as desks, chairs, tables, audio visual equipment and computers. Includes costs related to Gifted students, International Baccalaureate, Advanced Placement, university offered and correspondence courses, and enrichment activities that are generalized in nature. Also includes school based administration costs including principals, vice-principals, and support staff. Summer school costs are recorded here.

Function 200 - Student Support Services - Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resource costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory or emotional/behavioural disabilities. Costs include special education and resource teachers, special needs educational assistants, counsellors, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment and software. Special education co-ordinators or student services administrators and clerical staff are also included.

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

Function 400 - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

Function 500 - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

Function 600 - Instructional and Other Support Services - Consists of costs related to support services for students, teaching staff, and the educational process, such as libraries/media centres, professional development, and curriculum consulting and development.

Function 700 - Transportation of Pupils - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over \$20,000 per unit as they are recorded in the capital fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance and supplies. Does not include capital costs.

Function 900 - Fiscal - Consists of short-term loan interest, bank charges and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions.

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OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES
Budget for the Year Ending June 30, 2022

Revenue

Provincial Government	131,769,003
Federal Government	-
Municipal Government - Property Tax	70,693,596
- Other	-
Other School Divisions	215,000
First Nations	-
Private Organizations and Individuals	480,000
Other Sources	441,900
	<hr/>
	203,599,499

Expenses

Regular Instruction	115,093,254
Student Support Services	38,406,985
Adult Learning Centres	1,833,642
Community Education and Services	589,288
Divisional Administration	4,767,220
Instructional and Other Support Services	9,320,861
Transportation of Pupils	5,095,814
Operations and Maintenance	22,571,626
Fiscal	3,564,000
	<hr/>
	201,242,690

Current Year Operating Surplus (Deficit)	2,356,809
Net Transfers from (to) Capital Fund	<hr/>
	(2,356,809)
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	31,155,929	
Additional Instructional Support for Small Schools	-	
Sparsity	-	
Curricular Materials	970,086	
Information Technology	1,002,422	
Library Services	1,487,465	
Student Services	5,426,781	
Counselling and Guidance	1,341,952	
Professional Development	630,556	
Physical Education	329,938	
Occupancy	6,861,375	49,206,504
Categorical Support		
Transportation	1,927,055	
Board and Room	-	
Special Needs: Coordinator/Clinician	1,212,608	
Special Needs: Level 2	4,062,200	
Special Needs: Level 3	4,187,966	
Senior Years Technology Education	779,488	
English as an Additional Language	1,064,325	
Indigenous Academic Achievement (included BSSIP)	864,000	
Indigenous and International Languages	52,481	
French Language Education	823,930	
Small Schools	-	
Enrolment Change	381,065	
Northern Allowance	-	
Early Childhood Development Initiative	239,493	
Literacy and Numeracy	1,419,948	
Education for Sustainable Development	29,400	17,043,959
Equalization		30,914,297
Additional Equalization		-
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	462,060	
Technology Education Equipment Replacement	233,700	
Special Needs Additional Funding	531,798	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	1,227,558
		98,392,318

Budget for the Year Ending June 30, 2022

Non-Resident	-
Shared Services	170,000
Special Needs	-
Institutional Programs	-
Nursing Supports (URIS)	-
Substitute Fees	-
General Support Grant	3,094,093
Education Property Tax Credit	23,479,682
Tax Incentive Grant	730,620
Property Tax Offset Grant	1,875,240
Early Years Enhancement Grant	1,373,864
Community Schools	-
Healthy Schools Initiative	-
Learning to Age 18 Coordinator	78,015
Other:	
Career Development	131,529
School Funding Agreement	475,000
School Initiated projects	135,000

Employment Programs	-
Adult Learning Centres	1,833,642
Other:	-

98,392,318

131,769,003

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		-	
English as an Additional Language (Adults)		-	
Other:		-	
			0
Municipal Government			
Special Requirement	96,779,138		
Less: Education Property Tax Credit	(23,479,682)		
Less: Tax Incentive Grant	(730,620)		
Less: Property Tax Offset Grant	(1,875,240)	70,693,596	
Other:		-	70,693,596
Other School Divisions			
Tuition Fees		215,000	
Transfer Fees		-	
Residual Fees		-	
Transportation of Pupils		-	
Other:		-	
			215,000
First Nations			
Tuition Fees		-	
Transportation of Pupils		-	
Other:		-	
			0
Private Organizations and Individuals (Includes GBE's)			
Regular Tuition		-	
International Tuition		-	
Continuing Education		330,000	
Other Tuition:		-	
Food Service		150,000	
Government Business Enterprises (GBE's)		-	
Other:		-	
			480,000
Other Sources			
Interest		30,000	
Donations		-	
Other:	Vocational Shops	70,000	
	Building Rentals	176,900	
	Transportation User Fees	165,000	
			441,900
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			71,830,496

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT
Budget for the Year Ending June 30, 2022

<div><div></div><div>FUNCTION</div><div></div><div>OBJECT</div></div>	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	101,367,509	34,448,239	1,460,368	428,757	2,996,830	7,023,355	3,452,814	10,299,776		161,477,648	158,556,699
Employees Benefits and Allowances	5,351,000	3,005,000	118,159	32,000	453,000	512,000	445,000	1,592,000		11,508,159	11,318,000
Services	2,272,887	510,085	158,445	96,650	1,177,161	1,375,371	345,500	9,384,450		15,320,549	14,835,362
Supplies, Materials and Minor Equipment	6,090,858	443,661	96,670	31,881	136,929	365,635	852,500	1,295,400		9,313,534	8,300,187
Short Term Loan Interest and Bank Charges									64,000	64,000	64,000
Bad Debt Expense									-	0	0
Transfers	11,000	0	0	0	3,300	44,500	0	0	(PAYROLL TAX) 3,500,000	3,558,800	3,458,800
TOTALS	115,093,254	38,406,985	1,833,642	589,288	4,767,220	9,320,861	5,095,814	22,571,626	3,564,000	201,242,690	196,533,048

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	8,427,000						8,427,000
330 Instructional - Teaching	22,500	52,032,140		8,054,200	24,153,700	3,181,000	87,443,540
350 Instructional - Other		314,500			88,500		403,000
360 Technical, Specialized and Service	145,008	165,000				201,417	511,425
370 Secretarial, Clerical and Other	3,673,544						3,673,544
390 Information Technology	909,000						909,000
Total Salaries	13,177,052	52,511,640	0	8,054,200	24,242,200	3,382,417	101,367,509
4XX EMPLOYEES BENEFITS AND ALLOWANCES	964,000	2,699,000		296,000	1,222,000	170,000	5,351,000
5-6XX SERVICES							
510 Professional, Technical and Specialized		356,217		10,400	29,883	5,000	401,500
520 Communications	229,000	19,000					248,000
540 Travel and Meetings	20,900	82,250		5,400	15,500		124,050
560 Tuition							0
570 Printing and Binding		5,700			3,000		8,700
580 Insurance and Bond Premiums							0
590 Maintenance and Repair Services	1,000	404,100		45,000	133,000	26,000	609,100
610 Rentals		5,500					5,500
630 Advertising							0
640 Dues and Fees		49,100		100	10,500		59,700
650 Professional and Staff Development							0
680 Information Technology Services	240,000	576,337					816,337
Total Services	490,900	1,498,204	0	60,900	191,883	31,000	2,272,887
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	1,000	1,321,878		68,500	499,700	330,000	2,221,078
740 Curricular and Media Materials	56	1,145,765		123,500	353,629	20,000	1,642,950
760 Minor Equipment		559,483		94,500	193,750	90,000	937,733
780 Information Technology Equipment		1,248,097		10,000	31,000		1,289,097
Total Supplies, Materials & Minor Equipment	1,056	4,275,223	0	296,500	1,078,079	440,000	6,090,858
95X-99 TRANSFERS							
960 School Divisions							0
980 Organizations, Individuals and Other Entities		1,000			10,000		11,000
Total Transfers	0	1,000	0	0	10,000	0	11,000
TOTALS	14,633,008	60,985,067	0	8,707,600	26,744,162	4,023,417	115,093,254

* 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	327,000						327,000
330	Instructional - Teaching	325,000	48,570	5,000	1,262,578	8,626,000	2,952,000	13,219,148
350	Instructional - Other		16,350	2,642,400	13,212,000	1,803,082		17,673,832
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	254,259						254,259
380	Clinician		2,930,000					2,930,000
390	Information Technology	44,000						44,000
	Total Salaries	950,259	2,994,920	2,647,400	14,474,578	10,429,082	2,952,000	34,448,239
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	65,000	141,000	284,000	1,809,000	568,000	138,000	3,005,000
5-6XX	SERVICES							
510	Professional, Technical and Specialized	500	315,600		700	88,500		405,300
520	Communications		6,500					6,500
540	Travel and Meetings	1,100	30,500		1,900	37,385		70,885
560	Tuition							0
570	Printing and Binding	1,000	1,500					2,500
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services	500	6,750	7,000				14,250
610	Rentals		650	3,300				3,950
630	Advertising							0
640	Dues and Fees	6,200				500		6,700
650	Professional and Staff Development							0
680	Information Technology Services							0
	Total Services	9,300	361,500	10,300	2,600	126,385	0	510,085
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	4,400	50,100	10,500	54,905	7,500		127,405
740	Curricular and Media Materials	1,800	24,500		57,900	10,500		94,700
760	Minor Equipment		1,200		8,000	8,000		17,200
780	Information Technology Equipment		1,000	57,200	146,156			204,356
	Total Supplies, Materials & Minor Equipment	6,200	76,800	67,700	266,961	26,000	0	443,661
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		1,030,759	3,574,220	3,009,400	16,553,139	11,149,467	3,090,000	38,406,985

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 05-Apr-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	181,985		181,985
330	Instructional - Teaching		1,179,327	1,179,327
350	Instructional - Other			0
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other	99,056		99,056
390	Information Technology			0
	Total Salaries	281,041	1,179,327	1,460,368
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	20,259	97,900	118,159
5-6XX	SERVICES			
510	Professional, Technical and Specialized			0
520	Communications			0
530	Utility Services			0
540	Travel and Meetings			0
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services		150,320	150,320
610	Rentals			0
620	Property Taxes			0
630	Advertising			0
640	Dues and Fees			0
650	Professional and Staff Development		8,125	8,125
680	Information Technology Services			0
	Total Services	0	158,445	158,445
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies		71,670	71,670
740	Curricular and Media Materials			0
760	Minor Equipment			0
780	Information Technology Equipment		25,000	25,000
	Total Supplies, Materials & Minor Equipment	0	96,670	96,670
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		301,300	1,532,342	1,833,642

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	85,000			90,000	175,000
330	Instructional - Teaching	77,500				77,500
350	Instructional - Other					0
360	Technical, Specialized and Service				74,757	74,757
370	Secretarial, Clerical and Other	93,000			8,500	101,500
380	Clinician					0
390	Information Technology					0
	Total Salaries	255,500	0	0	173,257	428,757
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	20,000			12,000	32,000
5-6XX	SERVICES					
510	Professional, Technical and Specialized	57,000				57,000
520	Communications	800			500	1,300
540	Travel and Meetings	400			10,250	10,650
570	Printing and Binding	10,000			1,700	11,700
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services	1,000			200	1,200
610	Rentals					0
630	Advertising	14,000			200	14,200
640	Dues and Fees					0
650	Professional and Staff Development	400			200	600
680	Information Technology Services					0
	Total Services	83,600	0	0	13,050	96,650
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	7,000			16,100	23,100
740	Curricular and Media Materials	3,000			3,540	6,540
760	Minor Equipment				2,241	2,241
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	10,000	0	0	21,881	31,881
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		369,100	0	0	220,188	589,288

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

05-Apr-21

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	231,478				231,478
320 Executive, Managerial and Supervisory		205,000	726,000	130,000	1,061,000
360 Technical, Specialized and Service		207,000	137,000		344,000
370 Secretarial, Clerical and Other		215,432	847,634	23,286	1,086,352
390 Information Technology				274,000	274,000
Total Salaries	231,478	627,432	1,710,634	427,286	2,996,830
4XX EMPLOYEES BENEFITS AND ALLOWANCES	7,000	126,000	255,000	65,000	453,000
5-6XX SERVICES					
510 Professional, Technical and Specialized		147,050	111,000	100,000	358,050
520 Communications	9,000	150	67,000		76,150
540 Travel and Meetings	38,000	28,700	8,000		74,700
570 Printing and Binding		6,200	4,000	1,000	11,200
580 Insurance and Bond Premiums			105,000		105,000
590 Maintenance and Repair Services		1,000	35,000		36,000
610 Rentals			2,000		2,000
630 Advertising	1,000	54,500			55,500
640 Dues and Fees	165,000	17,300	6,000	1,300	189,600
650 Professional and Staff Development	27,000	23,500	25,000		75,500
680 Information Technology Services	6,400	2,500		184,561	193,461
Total Services	246,400	280,900	363,000	286,861	1,177,161
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710 Supplies	3,000	26,679	48,000	3,500	81,179
740 Curricular and Media Materials		13,450	2,000		15,450
760 Minor Equipment		2,000	4,000	2,000	8,000
780 Information Technology Equipment		1,000		31,300	32,300
Total Supplies, Materials & Minor Equipment	3,000	43,129	54,000	36,800	136,929
95X-99 TRANSFERS					
960 School Divisions					0
980 Organizations, Individuals and Other Entities		3,300			3,300
999 Recharge					0
Total Transfers	0	3,300	0		3,300
TOTALS	487,878	1,080,761	2,382,634	815,947	4,767,220

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

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	513,000					513,000
330	Instructional - Teaching		660,208	2,274,000	1,275,892	108,000	4,318,100
350	Instructional - Other			1,446,000	3,000		1,449,000
360	Technical, Specialized and Service			429,000		184,000	613,000
370	Secretarial, Clerical and Other	129,255	1,000				130,255
390	Information Technology						0
	Total Salaries	642,255	661,208	4,149,000	1,278,892	292,000	7,023,355
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	25,000	56,000	371,000	37,000	23,000	512,000
5-6XX	SERVICES						
510	Professional, Technical and Specialized		9,825		53,300	287,000	350,125
520	Communications		935				935
540	Travel and Meetings		5,025				5,025
560	Tuition						0
570	Printing and Binding		475		2,200		2,675
580	Insurance and Bond Premiums					15,000	15,000
590	Maintenance and Repair Services						0
610	Rentals						0
630	Advertising						0
640	Dues and Fees		4,150	1,500	500		6,150
650	Professional and Staff Development		1,550	1,250	932,599		935,399
680	Information Technology Services			60,062			60,062
	Total Services	0	21,960	62,812	988,599	302,000	1,375,371
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		14,915	90,000	1,950		106,865
740	Curricular and Media Materials		7,680	175,900	28,030		211,610
760	Minor Equipment						0
780	Information Technology Equipment		1,050	46,110			47,160
	Total Supplies, Materials & Minor Equipment	0	23,645	312,010	29,980	0	365,635
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					44,500	44,500
	Total Transfers					44,500	44,500
TOTALS		667,255	762,813	4,894,822	2,334,471	661,500	9,320,861

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	246,000					246,000
350	Instructional - Other						0
360	Technical, Specialized and Service		2,945,000			100,000	3,045,000
370	Secretarial, Clerical and Other	110,670				51,144	161,814
390	Information Technology						0
	Total Salaries	356,670	2,945,000		0	151,144	3,452,814
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	31,000	400,000			14,000	445,000
5-6XX	SERVICES						
510	Professional, Technical and Specialized		9,000				9,000
520	Communications	9,000	10,500				19,500
540	Travel and Meetings	6,000					6,000
570	Printing and Binding						0
550	Transportation of Pupils		38,000	30,700		30,800	99,500
580	Insurance and Bond Premiums		115,000				115,000
590	Maintenance and Repair Services	2,000	85,000				87,000
610	Rentals						0
630	Advertising	1,500					1,500
640	Dues and Fees	1,000					1,000
650	Professional and Staff Development	4,500					4,500
680	Information Technology Services	2,500					2,500
	Total Services	26,500	257,500	30,700	0	30,800	345,500
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	5,000	825,500				830,500
740	Curricular and Media Materials	500					500
760	Minor Equipment	2,000	15,000				17,000
780	Information Technology Equipment	2,000	2,500				4,500
	Total Supplies, Materials & Minor Equipment	9,500	843,000		0	0	852,500
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge						0
	Total Transfers	0	0	0	0	0	0
TOTALS		423,670	4,445,500	30,700	0	195,944	5,095,814

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2022

OPERATIONS AND MAINTENANCE	10	20	50	70	80	
	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUND	TOTALS
CODE OBJECT \ PROGRAM						
3XX SALARIES						
320 Executive, Managerial and Supervisory	672,000					672,000
360 Technical, Specialized and Service		9,397,500		90,500		9,488,000
370 Secretarial, Clerical and Other	139,776					139,776
390 Information Technology						0
Total Salaries	811,776	9,397,500	0	90,500	0	10,299,776
4XX EMPLOYEES BENEFITS AND ALLOWANCES	145,000	1,433,000		14,000		1,592,000
5-6XX SERVICES						
510 Professional, Technical and Specialized	600	213,000			12,000	225,600
520 Communications	8,750	113,000				121,750
530 Utility Services		3,914,000		106,000		4,020,000
540 Travel and Meetings	2,500					2,500
570 Printing and Binding	3,600					3,600
580 Insurance and Bond Premiums		492,000				492,000
590 Maintenance and Repair Services	2,500	2,759,400	735,600	12,000	696,000	4,205,500
610 Rentals		5,000				5,000
620 Property Taxes		165,000		130,000		295,000
630 Advertising	3,000					3,000
640 Dues and Fees	3,000					3,000
650 Professional and Staff Development	4,500	3,000				7,500
680 Information Technology Services						0
Total Services	28,450	7,664,400	735,600	248,000	708,000	9,384,450
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	9,000	1,152,000				1,161,000
740 Curricular and Media Materials	3,400					3,400
760 Minor Equipment	500	100,000				100,500
780 Information Technology Equipment		30,500				30,500
Total Supplies, Materials & Minor Equipment	12,900	1,282,500	0	0	0	1,295,400
960 School Divisions						
999 Recharge						0
TOTALS	998,126	19,777,400	735,600	352,500	708,000	22,571,626

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM		Estimated F.T.E. Enrolment September 30, 2021
REGULAR INSTRUCTION		
English Language - Single Track		7,990.0
Francais - Single Track		-
French Immersion - Single Track		1,455.0
Dual Track		
- English Language	3,622.0	
- Francais	-	
- French Immersion	2,058.5	
- Other Bilingual	534.5	6,215.0
Senior Years Technology Education		636.0
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS		16,296.0

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	4,300
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,483,440
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	1,160,488
LOADED KILOMETERS (For the period ended June 30)	597,465

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	69.48	2.25	2.55	1.50	9.50	2.50	3.00	8.00	98.78
330 Instructional - Teaching	934.88	145.00	10.75	0.75		37.27			1,128.65
350 Instructional - Other	8.52	451.59				35.00			495.11
360 Technical, Specialized and Service	14.18				6.13	7.50	78.00	157.75	263.56
370 Secretarial, Clerical and Other	88.07	6.50	2.43	1.00	21.00	3.50	3.50	3.00	129.00
380 Clinician		32.37							32.37
390 Information Technology	14.00	1.00			2.00				17.00
TOTALS (excluding Trustees)	1,129.13	638.71	15.73	3.25	38.63	85.77	84.50	168.75	2,164.47

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		
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310 TRUSTEES		9.00
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CALCULATION OF ADMINISTRATION COSTS
AS A PERCENTAGE OF TOTAL EXPENSES

Administration Costs

Divisional Administration, Function 500	4,767,220
Less: Liability Insurance	-
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>4,767,220 (A)</u>

Expense Base

Total Operating Expenses	201,242,690
Plus: Transfers to Capital	2,356,809
Less: Adult Learning Centres, Function 300	<u>1,833,642</u>
	<u>201,765,857 (B)</u>

Percentage (A) / (B) 2.36%

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

Self-Administered Pension Plans

Expenses ⁽¹⁾	
Administration (deducted above)	- *
Other: _____	-
_____	<u>-</u>
	<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.