

**Manitoba**  
Education



Schools' Finance Branch  
511-1181 Portage Avenue  
Winnipeg, Manitoba  
R3G 0T3

**BRANDON SCHOOL DIVISION**

1031 - 6th STREET  
BRANDON, MANITOBA R7A 4K5

**FRAME BUDGET**

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

## 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 centers, 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, 2021

**Revenue**

Provincial Government	65,144,695
Federal Government	25,800
Municipal Government - Property Tax	40,475,105
- Other	-
Other School Divisions	450,700
First Nations	360,300
Private Organizations and Individuals	930,900
Other Sources	304,300
	107,691,800

**Expenses**

Regular Instruction	64,654,000
Student Support Services	22,624,000
Adult Learning Centres	-
Community Education and Services	429,600
Divisional Administration	3,031,700
Instructional and Other Support Services	3,336,600
Transportation of Pupils	2,667,200
Operations and Maintenance	9,057,200
Fiscal	1,846,500
	107,646,800

Current Year Operating Surplus (Deficit)	45,000
Net Transfers from (to) Capital Fund	(45,000)
Net Current Year Surplus (Deficit)	0

## OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2021

### Funding of Schools Program

Base Support		
Instructional	16,614,200	
Additional Instructional Support for Small Schools	-	
Sparsity	130,100	
Curricular Materials	517,300	
Information Technology	534,600	
Library Services	793,200	
Student Services	2,932,400	
Counselling and Guidance	715,600	
Professional Development	396,600	
Physical Education	191,200	
Occupancy	<u>2,996,800</u>	25,822,000
Categorical Support		
Transportation	1,143,800	
Board and Room	-	
Special Needs: Coordinator/Clinician	646,600	
Special Needs: Level 2	1,263,500	
Special Needs: Level 3	1,384,000	
Senior Years Technology Education	586,500	
English as an Additional Language	767,800	
Indigenous Academic Achievement (included BSSIP)	371,000	
Indigenous and International Languages	2,100	
French Language Education	208,500	
Small Schools	17,300	
Enrolment Change	212,800	
Northern Allowance	-	
Early Childhood Development Initiative	151,600	
Literacy and Numeracy	749,700	
Education for Sustainable Development	<u>16,100</u>	7,521,300
Equalization		20,026,600
Additional Equalization		-
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	204,900	
Technology Education Equipment Replacement	95,400	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	<u>-</u>	300,300
		<u>53,670,200</u>



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

Budget for the Year Ending June 30, 2021

<b>Federal Government</b>			
Tuition Fees	-		
Transportation of Pupils	-		
French Language Monitor	25,800		
English as an Additional Language (Adults)	-		
Other:	-		
_____			
_____			
_____			
		25,800	
<b>Municipal Government</b>			
Special Requirement	49,185,200		
Less: Education Property Tax Credit	(7,801,089)		
Less: Tax Incentive Grant	(909,006)	40,475,105	
Other:	-		
_____		40,475,105	
<b>Other School Divisions</b>			
Tuition Fees	-		
Transfer Fees	67,600		
Residual Fees	382,500		
Transportation of Pupils	-		
Other: <u>Substitute Recoveries</u>	600		
_____			
_____			
		450,700	
<b>First Nations</b>			
Tuition Fees	360,300		
Transportation of Pupils	-		
Other:	-		
_____			
_____			
_____			
		360,300	
<b>Private Organizations and Individuals (Includes GBE's)</b>			
Regular Tuition	73,800		
International Tuition	-		
Continuing Education	-		
Other Tuition:	-		
Food Service	240,000		
Government Business Enterprises (GBE's)	-		
Other:	-		
<u>Joint Use Recoveries</u>	80,100		
<u>Rentals</u>	104,800		
<u>Ancillary Services</u>	67,600		
<u>Expense Recoveries</u>	203,700		
<u>PMHA Recovery</u>	160,900	930,900	
		930,900	
<b>Other Sources</b>			
Interest	304,300		
Donations	-		
Other:	-		
_____			
_____			
_____			
_____			
_____			
		304,300	
<b>TOTAL NON-PROVINCIAL GOVERNMENT REVENUE</b>		42,547,105	

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

Budget for the Year Ending June 30, 2021

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2021	2020
	Regular Instruction	Student Support Services	Adult Learning Centres	Community Education and Services	Divisional Administration	Instructional and Pupil Support Services	Transportation	Operations and Maintenance	Fiscal	TOTALS	TOTALS
Salaries	56,070,500	20,295,600	-	255,600	2,007,600	2,158,400	1,680,300	4,025,700		86,493,700	84,463,500
Employees Benefits and Allowances	3,123,400	1,680,800	-	29,900	292,500	123,700	274,900	662,000		6,187,200	6,282,500
Services	891,800	299,600	-	38,800	681,900	943,600	237,400	3,357,300		6,450,400	6,662,000
Supplies, Materials and Minor Equipment	4,469,800	348,000	-	105,300	49,700	110,900	474,600	1,012,200		6,570,500	6,475,500
Short Term Loan Interest and Bank Charges									-	0	0
Bad Debt Expense									-	0	0
Transfers	98,500	0	0	0	0	0	0	0	(PAYROLL TAX) 1,846,500	1,945,000	1,911,600
<b>TOTALS</b>	<b>64,654,000</b>	<b>22,624,000</b>	<b>0</b>	<b>429,600</b>	<b>3,031,700</b>	<b>3,336,600</b>	<b>2,667,200</b>	<b>9,057,200</b>	<b>1,846,500</b>	<b>107,646,800</b>	<b>105,795,100</b>



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

Budget for the Year Ending June 30, 2021

REGULAR INSTRUCTION		10 ADMINISTRATION	SINGLE TRACK SCHOOLS *			80 DUAL TRACK SCHOOLS **	90 SENIOR YEARS TECHNOLOGY EDUCATION	TOTALS
			20 ENGLISH LANGUAGE	50 FRANÇAIS	70 FRENCH IMMERSION			
CODE	OBJECT \ PROGRAM							
3XX	SALARIES							
320	Executive, Managerial and Supervisory	4,644,300					4,644,300	
330	Instructional - Teaching		37,245,600		1,735,000	6,502,200	47,844,900	
350	Instructional - Other		1,037,200		48,600	160,500	1,373,300	
360	Technical, Specialized and Service	84,000	29,400			27,900	308,600	
370	Secretarial, Clerical and Other	1,364,400					1,364,400	
390	Information Technology	535,000					535,000	
	Total Salaries	6,627,700	38,312,200	0	1,783,600	6,690,600	56,070,500	
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	528,600	1,996,400		91,200	344,600	3,123,400	
5-6XX	SERVICES							
510	Professional, Technical and Specialized	5,000	14,000				19,000	
520	Communications	103,800	300				104,100	
540	Travel and Meetings	10,600	11,400		2,400	4,200	28,600	
560	Tuition						42,900	
570	Printing and Binding						0	
580	Insurance and Bond Premiums						0	
590	Maintenance and Repair Services	6,500	70,400		3,000	14,900	103,300	
610	Rentals	1,500	62,500		1,800	8,400	74,200	
630	Advertising	15,000					15,000	
640	Dues and Fees	1,600	11,700		600	1,400	15,300	
650	Professional and Staff Development	22,000					22,000	
680	Information Technology Services	332,200	115,700			19,500	467,400	
	Total Services	498,200	286,000	0	7,800	48,400	891,800	
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	18,700	1,296,300		56,100	190,300	2,250,900	
740	Curricular and Media Materials		798,200		27,900	89,900	936,600	
760	Minor Equipment	5,700	205,100		6,100	19,900	366,000	
780	Information Technology Equipment	15,200	743,500		22,300	135,300	916,300	
	Total Supplies, Materials & Minor Equipment	39,600	3,043,100	0	112,400	435,400	4,469,800	
95X-99	TRANSFERS							
960	School Divisions		98,500				98,500	
980	Organizations, Individuals and Other Entities						0	
	Total Transfers	0	98,500	0	0	0	98,500	
<b>TOTALS</b>		<b>7,694,100</b>	<b>43,736,200</b>	<b>0</b>	<b>1,995,000</b>	<b>7,519,000</b>	<b>64,654,000</b>	

\* 90% or more of enrolment is in one of the following instructional programs: English Language, Français, French Immersion.

\*\* includes multi-track schools.

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 200**

Budget for the Year Ending June 30, 2021

STUDENT SUPPORT SERVICES		10	30	40	50	60	70	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
3XX SALARIES								
320	Executive, Managerial and Supervisory	77,600						77,600
330	Instructional - Teaching			1,037,400	3,455,100	4,125,400	1,923,500	10,541,400
350	Instructional - Other		4,900		6,102,800	189,800	421,200	6,718,700
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	62,900	16,900					79,800
380	Clinician		2,878,100					2,878,100
390	Information Technology							0
	Total Salaries	140,500	2,899,900	1,037,400	9,557,900	4,315,200	2,344,700	20,295,600
4XX EMPLOYEES BENEFITS AND ALLOWANCES		14,900	138,400	50,400	1,095,100	225,400	156,600	1,680,800
5-6XX SERVICES								
510	Professional, Technical and Specialized		26,700		5,600	50,700	102,900	185,900
520	Communications	1,100	10,900		700	2,000	300	15,000
540	Travel and Meetings	100	44,800		3,600	7,500	14,400	70,400
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services							0
610	Rentals							0
630	Advertising	7,000						7,000
640	Dues and Fees							0
650	Professional and Staff Development	5,000						5,000
680	Information Technology Services	16,300						16,300
	Total Services	29,500	82,400	0	9,900	60,200	117,600	299,600
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	7,600	116,700	31,500	33,100	111,100		300,000
740	Curricular and Media Materials		1,600	700				2,300
760	Minor Equipment		19,400					19,400
780	Information Technology Equipment		26,300					26,300
	Total Supplies, Materials & Minor Equipment	7,600	164,000	32,200	33,100	111,100	0	348,000
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
<b>TOTALS</b>		192,500	3,284,700	1,120,000	10,696,000	4,711,900	2,618,900	22,624,000

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**OPERATING FUND - EXPENSE DETAIL: FUNCTION 300** 10-Mar-20  
Budget for the Year Ending June 30, 2021

<b>ADULT LEARNING CENTRES</b>		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX	SALARIES			
320	Executive, Managerial and Supervisory			0
330	Instructional - Teaching			0
350	Instructional - Other			0
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other			0
390	Information Technology			0
	Total Salaries	0	0	0
4XX	EMPLOYEES BENEFITS AND ALLOWANCES			0
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			0
610	Rentals			0
620	Property Taxes			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
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies			0
740	Curricular and Media Materials			0
760	Minor Equipment			0
780	Information Technology Equipment			0
	Total Supplies, Materials & Minor Equipment	0	0	0
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>0</b>	<b>0</b>	<b>0</b>

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

Budget for the Year Ending June 30, 2021

<b>COMMUNITY EDUCATION AND SERVICES</b>		10	20	30	40	
		CONTINUING	ENGLISH AS AN	COMMUNITY	PRE-KINDERGARTEN	
CODE	OBJECT \ PROGRAM	EDUCATION	ADDITIONAL LANGUAGE	SERVICES AND	EDUCATION	TOTALS
			FOR ADULTS	RECREATION		
3XX	SALARIES					
320	Executive, Managerial and Supervisory					0
330	Instructional - Teaching			87,600		87,600
350	Instructional - Other			300	73,800	74,100
360	Technical, Specialized and Service			69,500		69,500
370	Secretarial, Clerical and Other					0
380	Clinician				24,400	24,400
390	Information Technology					0
	Total Salaries	0	0	157,400	98,200	255,600
4XX	EMPLOYEES BENEFITS AND ALLOWANCES			14,900	15,000	29,900
5-6XX	SERVICES					
510	Professional, Technical and Specialized				33,700	33,700
520	Communications					0
540	Travel and Meetings					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				5,100	5,100
650	Professional and Staff Development					0
680	Information Technology Services					0
	Total Services	0	0	0	38,800	38,800
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies			68,400	33,300	101,700
740	Curricular and Media Materials					0
760	Minor Equipment			3,600		3,600
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	72,000	33,300	105,300
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
	<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>244,300</b>	<b>185,300</b>	<b>429,600</b>

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

Budget for the Year Ending June 30, 2021

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	157,400				157,400
320	Executive, Managerial and Supervisory		351,600	419,900	127,000	898,500
360	Technical, Specialized and Service			243,800		243,800
370	Secretarial, Clerical and Other		128,400	560,600	18,900	707,900
390	Information Technology					0
	Total Salaries	157,400	480,000	1,224,300	145,900	2,007,600
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	6,200	38,200	225,300	22,800	292,500
5-6XX	SERVICES					
510	Professional, Technical and Specialized		20,000	63,700		83,700
520	Communications	700	7,800	34,200	900	43,600
540	Travel and Meetings	42,300	19,800	14,000		76,100
570	Printing and Binding					0
580	Insurance and Bond Premiums			95,700		95,700
590	Maintenance and Repair Services		4,500	6,800		11,300
610	Rentals			12,000		12,000
630	Advertising			5,300		5,300
640	Dues and Fees	135,700	7,500	6,400		149,600
650	Professional and Staff Development	14,400	6,400	32,200	4,100	57,100
680	Information Technology Services				147,500	147,500
	Total Services	193,100	66,000	270,300	152,500	681,900
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	2,000	14,400	14,000	4,700	35,100
740	Curricular and Media Materials					0
760	Minor Equipment		300	1,200		1,500
780	Information Technology Equipment				13,100	13,100
	Total Supplies, Materials & Minor Equipment	2,000	14,700	15,200	17,800	49,700
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
<b>TOTALS</b>		<b>358,700</b>	<b>598,900</b>	<b>1,735,100</b>	<b>339,000</b>	<b>3,031,700</b>

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

Budget for the Year Ending June 30, 2021

<b>INSTRUCTIONAL AND OTHER SUPPORT SERVICES</b>		05	10	20	30	80	
CODE	OBJECT \ PROGRAM	CURRICULUM CONSULTING & ADMINISTRATION	CURRICULUM CONSULTING & DEVELOPMENT	LIBRARY / MEDIA CENTRE	PROFESSIONAL AND STAFF DEVELOPMENT	OTHER	TOTALS
3XX SALARIES							
320	Executive, Managerial and Supervisory	80,200	108,500				188,700
330	Instructional - Teaching		412,800	669,400	577,600		1,659,800
350	Instructional - Other			126,500	7,200	33,000	166,700
360	Technical, Specialized and Service				59,000	33,100	92,100
370	Secretarial, Clerical and Other	30,000			21,100		51,100
390	Information Technology						0
	Total Salaries	110,200	521,300	795,900	664,900	66,100	2,158,400
4XX EMPLOYEES BENEFITS AND ALLOWANCES		9,200	21,900	57,300	27,900	7,400	123,700
5-6XX SERVICES							
510	Professional, Technical and Specialized		11,300				11,300
520	Communications		3,000	700	2,000	700	6,400
540	Travel and Meetings		11,700	800		8,800	21,300
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums						0
590	Maintenance and Repair Services						0
610	Rentals						0
630	Advertising		4,100				4,100
640	Dues and Fees					11,700	11,700
650	Professional and Staff Development	5,000			862,400		867,400
680	Information Technology Services			21,400			21,400
	Total Services	5,000	30,100	22,900	864,400	21,200	943,600
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		22,100	6,800		25,700	54,600
740	Curricular and Media Materials			56,300			56,300
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	22,100	63,100	0	25,700	110,900
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
<b>TOTALS</b>		124,400	595,400	939,200	1,557,200	120,400	3,336,600

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

Budget for the Year Ending June 30, 2021

<b>TRANSPORTATION OF PUPILS</b>		10	20	70	80	90	
CODE	OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	ALLOWANCES IN LIEU OF TRANSPORTATION	BOARDING OF STUDENTS/ DORMITORIES	FIELD TRIPS AND OTHER	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory	84,700					84,700
350	Instructional - Other						0
360	Technical, Specialized and Service		1,486,600			24,700	1,511,300
370	Secretarial, Clerical and Other	84,300					84,300
390	Information Technology						0
	Total Salaries	169,000	1,486,600		0	24,700	1,680,300
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	29,600	245,300				274,900
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications	4,000					4,000
540	Travel and Meetings	800				55,000	55,800
570	Printing and Binding						0
550	Transportation of Pupils		3,700				3,700
580	Insurance and Bond Premiums		41,200				41,200
590	Maintenance and Repair Services	800	106,900				107,700
610	Rentals		2,000				2,000
630	Advertising	1,000					1,000
640	Dues and Fees	500	2,500				3,000
650	Professional and Staff Development	2,300	5,600				7,900
680	Information Technology Services	11,100					11,100
	Total Services	20,500	161,900	0	0	55,000	237,400
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	600	469,000				469,600
740	Curricular and Media Materials						0
760	Minor Equipment		5,000				5,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	600	474,000		0	0	474,600
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
<b>TOTALS</b>		<b>219,700</b>	<b>2,367,800</b>	<b>0</b>	<b>0</b>	<b>79,700</b>	<b>2,667,200</b>

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

OPERATIONS AND MAINTENANCE		10	20	50	70	80	
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUNDS	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory	196,200					196,200
360	Technical, Specialized and Service		3,558,800		120,400	67,500	3,746,700
370	Secretarial, Clerical and Other	82,800					82,800
390	Information Technology						0
	Total Salaries	279,000	3,558,800	0	120,400	67,500	4,025,700
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	45,900	589,100		21,400	5,600	662,000
5-6XX	SERVICES						
510	Professional, Technical and Specialized		50,900	5,400			56,300
520	Communications	3,900	1,400				5,300
530	Utility Services		1,490,500		72,000		1,562,500
540	Travel and Meetings						0
570	Printing and Binding						0
580	Insurance and Bond Premiums		252,800				252,800
590	Maintenance and Repair Services	300	451,900	557,500		50,200	1,059,900
610	Rentals	3,200	131,000				134,200
620	Property Taxes		80,800		46,500	28,100	155,400
630	Advertising	5,000		15,400			20,400
640	Dues and Fees	1,000	600				1,600
650	Professional and Staff Development	6,400	16,900				23,300
680	Information Technology Services	83,400	2,200				85,600
	Total Services	103,200	2,479,000	578,300	118,500	78,300	3,357,300
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	2,000	740,500	78,300	4,000	60,000	884,800
740	Curricular and Media Materials						0
760	Minor Equipment		35,000	92,400			127,400
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	2,000	775,500	170,700	4,000	60,000	1,012,200
960	School Divisions						
999	Recharge						0
<b>TOTALS</b>		430,100	7,402,400	749,000	264,300	211,400	9,057,200





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

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2020
<b>REGULAR INSTRUCTION</b>	
English Language - Single Track	6,834.5
Francais - Single Track	-
French Immersion - Single Track	336.0
Dual Track	
- English Language	654.5
- Francais	-
- French Immersion	496.5
- Other Bilingual	-
Senior Years Technology Education	<u>420.0</u>
<b>TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS</b>	<u><u>8,741.5</u></u>

<b>TRANSPORTATION OF PUPILS</b>	
TRANSPORTED STUDENTS (September 30)	3,619
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	883,717
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	851,680
LOADED KILOMETERS (For the period ended June 30)	518,062

**FULL TIME EQUIVALENT PERSONNEL EMPLOYED**

For the 2020/21 Fiscal Year

CODE	OBJECT \ FUNCTION	FUNCTION 100	FUNCTION 200	FUNCTION 300	FUNCTION 400	FUNCTION 500	FUNCTION 600	FUNCTION 700	FUNCTION 800	TOTALS
320	Executive, Managerial, and Supervisory	37.75	0.50			6.00	1.50	1.00	2.00	48.75
330	Instructional - Teaching	520.86	112.03		1.00		14.38			648.27
350	Instructional - Other	50.96	257.61		3.00		4.95			316.52
360	Technical, Specialized and Service	9.50				3.50	2.19	40.96	84.08	140.23
370	Secretarial, Clerical and Other	33.04	1.96			13.10	1.00	1.50	1.50	52.10
380	Clinician		31.25		0.25					31.50
390	Information Technology	8.00								8.00
<b>TOTALS (excluding Trustees)</b>		660.11	403.35	0.00	4.25	22.60	24.02	43.46	87.58	1,245.37

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	3,031,700
Less: Liability Insurance	95,700
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>2,936,000 (A)</u>

**Expense Base**

Total Operating Expenses	107,646,800
Plus: Transfers to Capital	45,000
Less: Adult Learning Centres, Function 300	0
	<u>107,691,800 (B)</u>

**Percentage (A) / (B)** 2.73%

**% increase in 2020/21 Special Requirement** 0.12% Limit Met

**Maximum Allowable Percentage** 2.94%

Special Requirement Limit	Met	Exceeded
If FTE Enrolment is 5,000 or over	2.94%	2.85%
If FTE Enrolment is 1,000 or less	3.53%	3.42%
If FTE enrolment is between 1,000 and 5,000	3.53%	3.42%
Northern Division	4.25%	4.25%
If FTE enrolment is between 1,000 and 5,000:		
2% Special Requirement limit met - To a maximum of 3.53%	2.94% + (5,000 - enrolment) x 0.0001475%	
2% Special Requirement limit exceeded - To a maximum of 3.42%	2.85% + (5,000 - enrolment) x 0.0001425%	

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

**Foreign Student Programs**

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

Associated Revenue <sup>(2)</sup> -

**Self-Administered Pension Plans**

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

Associated Revenue <sup>(2)</sup> -

(1) Incremental costs of the program.

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