



BRANDON SCHOOL DIVISION

1031 - 6th STREET
BRANDON, MANITOBA R7A 4K5

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 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, 2022

Revenue

Provincial Government	67,105,197
Federal Government	25,800
Municipal Government - Property Tax	40,958,303
- Other	-
Other School Divisions	430,900
First Nations	332,900
Private Organizations and Individuals	879,300
Other Sources	90,300
	109,822,700

Expenses

Regular Instruction	66,241,600
Student Support Services	23,165,300
Adult Learning Centres	-
Community Education and Services	422,400
Divisional Administration	3,047,600
Instructional and Other Support Services	3,276,300
Transportation of Pupils	2,654,400
Operations and Maintenance	9,064,900
Fiscal	1,900,200
	109,772,700

Current Year Operating Surplus (Deficit)	50,000
Net Transfers from (to) Capital Fund	(50,000)
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	16,859,100	
Additional Instructional Support for Small Schools	-	
Sparsity	125,900	
Curricular Materials	524,900	
Information Technology	542,400	
Library Services	804,900	
Student Services	2,967,200	
Counselling and Guidance	726,200	
Professional Development	402,400	
Physical Education	191,200	
Occupancy	2,990,800	
	<hr/>	26,135,000
Categorical Support		
Transportation	1,144,800	
Board and Room	-	
Special Needs: Coordinator/Clinician	656,200	
Special Needs: Level 2	1,263,500	
Special Needs: Level 3	1,394,600	
Senior Years Technology Education	567,700	
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	17,200	
Enrolment Change	324,000	
Northern Allowance	-	
Early Childhood Development Initiative	144,500	
Literacy and Numeracy	760,900	
Education for Sustainable Development	16,100	
	<hr/>	7,638,900
Equalization		20,402,000
Additional Equalization		293,300
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	204,700	
Technology Education Equipment Replacement	95,400	
Special Needs Additional Funding	249,600	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	
	<hr/>	549,700
		<hr/> <hr/>
		55,018,900

**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	25,800	
English as an Additional Language (Adults)	-	
Other:	-	

		25,800

Municipal Government

Special Requirement	50,168,687	
Less: Education Property Tax Credit	(7,840,537)	
Less: Tax Incentive Grant	(909,000)	
Less: Property Tax Offset Grant	(460,847)	40,958,303
Other:	-	40,958,303

Other School Divisions

Tuition Fees	-	
Transfer Fees	65,000	
Residual Fees	365,300	
Transportation of Pupils	-	
Other: <u>Substitute Recoveries</u>	600	

		430,900

First Nations

Tuition Fees	332,900	
Transportation of Pupils	-	
Other:	-	

		332,900

Private Organizations and Individuals (Includes GBE's)

Regular Tuition	-	
International Tuition	63,500	
Continuing Education	-	
Other Tuition:	-	
Food Service	200,000	
Government Business Enterprises (GBE's)	-	
Other:	-	
<u>Joint Use Recoveries</u>	80,100	
<u>Rentals</u>	110,800	
<u>Ancillary Services</u>	60,900	
<u>Expense Recoveries</u>	195,300	
<u>PMHA Recovery</u>	168,700	879,300

Other Sources

Interest	90,300	
Donations	-	
Other:		

		90,300

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE		<u>42,717,503</u>
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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	57,499,800	20,740,900	-	260,000	2,022,500	2,060,900	1,651,000	3,976,100		88,211,200	86,493,700
Employees Benefits and Allowances	3,395,300	1,849,700	-	31,600	296,400	153,100	280,700	702,100		6,708,900	6,187,200
Services	879,300	272,100	-	31,800	682,000	949,900	235,600	3,336,400		6,387,100	6,450,400
Supplies, Materials and Minor Equipment	4,378,100	302,600	-	99,000	46,700	112,400	487,100	1,050,300		6,476,200	6,570,500
Short Term Loan Interest and Bank Charges									3,300	3,300	0
Bad Debt Expense									-	0	0
Transfers	89,100	0	0	0	0	0	0	0	(PAYROLL TAX) 1,896,900	1,986,000	1,945,000
TOTALS	66,241,600	23,165,300	0	422,400	3,047,600	3,276,300	2,654,400	9,064,900	1,900,200	109,772,700	107,646,800

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	4,825,900					4,825,900	
330	Instructional - Teaching	0	38,303,600		1,851,700	6,522,700	49,056,600	
350	Instructional - Other		994,500		49,100	157,400	1,366,600	
360	Technical, Specialized and Service	84,800	3,100			25,500	269,400	
370	Secretarial, Clerical and Other	1,436,600				156,000	1,436,600	
390	Information Technology	544,700					544,700	
	Total Salaries	6,892,000	39,301,200	0	1,900,800	6,705,600	57,499,800	
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	557,600	2,194,700		101,400	365,000	3,395,300	
5-6XX	SERVICES							
510	Professional, Technical and Specialized	0	14,000			800	14,800	
520	Communications	97,700					97,700	
540	Travel and Meetings	9,500	10,500		2,600	6,000	33,000	
560	Tuition					44,900	44,900	
570	Printing and Binding						0	
580	Insurance and Bond Premiums						0	
590	Maintenance and Repair Services	11,500	74,900		3,000	14,900	104,300	
610	Rentals	2,000	46,000		1,800	8,400	58,200	
630	Advertising	7,500					7,500	
640	Dues and Fees	1,900	8,200		600	1,400	12,100	
650	Professional and Staff Development	28,000					28,000	
680	Information Technology Services	343,200	116,100			19,500	478,800	
	Total Services	501,300	269,700	0	8,000	48,600	879,300	
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	18,700	1,292,000		57,400	185,600	2,176,900	
740	Curricular and Media Materials		800,200		27,200	90,100	936,800	
760	Minor Equipment	3,500	201,800		6,100	8,300	348,900	
780	Information Technology Equipment	14,400	783,800		22,300	95,000	915,500	
	Total Supplies, Materials & Minor Equipment	36,600	3,077,800	0	113,000	379,000	4,378,100	
95X-99	TRANSFERS							
960	School Divisions		89,100				89,100	
980	Organizations, Individuals and Other Entities						0	
	Total Transfers	0	89,100	0	0	0	89,100	
TOTALS		7,987,500	44,932,500	0	2,123,200	7,498,200	66,241,600	

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

** includes multi-track schools.

OPERATING FUND - EXPENSE DETAIL: FUNCTION 200

Budget for the Year Ending June 30, 2022

STUDENT SUPPORT SERVICES		10	30	40	50	60	70	TOTALS
		ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
CODE	OBJECT \ PROGRAM							
3XX	SALARIES							
320	Executive, Managerial and Supervisory	81,000						81,000
330	Instructional - Teaching			1,120,900	3,706,300	3,989,600	2,030,700	10,847,500
350	Instructional - Other		4,900		6,109,500	180,300	425,100	6,719,800
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	63,500						63,500
380	Clinician		3,029,100					3,029,100
390	Information Technology							0
	Total Salaries	144,500	3,034,000	1,120,900	9,815,800	4,169,900	2,455,800	20,740,900
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	15,400	153,600	57,300	1,226,300	227,000	170,100	1,849,700
5-6XX	SERVICES							
510	Professional, Technical and Specialized		26,700		5,600	22,900	107,100	162,300
520	Communications	800	5,800		300	1,000		7,900
540	Travel and Meetings	100	49,100		3,600	7,500	13,900	74,200
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services							0
610	Rentals	1,300						1,300
630	Advertising	3,500						3,500
640	Dues and Fees							0
650	Professional and Staff Development	5,000						5,000
680	Information Technology Services	17,900						17,900
	Total Services	28,600	81,600	0	9,500	31,400	121,000	272,100
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	7,600	102,800	31,500	23,700	90,800		256,400
740	Curricular and Media Materials		1,500	600				2,100
760	Minor Equipment		17,800					17,800
780	Information Technology Equipment		26,300					26,300
	Total Supplies, Materials & Minor Equipment	7,600	148,400	32,100	23,700	90,800	0	302,600
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		196,100	3,417,600	1,210,300	11,075,300	4,519,100	2,746,900	23,165,300

ADULT LEARNING CENTRES		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
TOTALS		0	0	0

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OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2022

COMMUNITY EDUCATION AND SERVICES		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			90,600		90,600
350	Instructional - Other			300	75,000	75,300
360	Technical, Specialized and Service			68,800		68,800
370	Secretarial, Clerical and Other					0
380	Clinician				25,300	25,300
390	Information Technology					0
Total Salaries		0	0	159,700	100,300	260,000
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
				16,200	15,400	31,600
5-6XX SERVICES						
510	Professional, Technical and Specialized				26,700	26,700
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	31,800	31,800
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies			65,000	30,400	95,400
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	68,600	30,400	99,000
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
Total Transfers		0	0	0	0	0
TOTALS		0	0	244,500	177,900	422,400

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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	158,500				158,500
320	Executive, Managerial and Supervisory		357,600	424,100	128,300	910,000
360	Technical, Specialized and Service			246,100		246,100
370	Secretarial, Clerical and Other		129,600	559,200	19,100	707,900
390	Information Technology					0
	Total Salaries	158,500	487,200	1,229,400	147,400	2,022,500
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	6,500	39,800	226,900	23,200	296,400
5-6XX	SERVICES					
510	Professional, Technical and Specialized		20,000	66,300		86,300
520	Communications	700	5,500	27,800	900	34,900
540	Travel and Meetings	37,800	19,800	14,000		71,600
570	Printing and Binding					0
580	Insurance and Bond Premiums			103,100		103,100
590	Maintenance and Repair Services		4,500	7,800		12,300
610	Rentals			7,600	1,200	8,800
630	Advertising			4,800		4,800
640	Dues and Fees	142,500	7,500	5,800		155,800
650	Professional and Staff Development	14,400	6,400	31,900	4,100	56,800
680	Information Technology Services				147,600	147,600
	Total Services	195,400	63,700	269,100	153,800	682,000
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	2,000	11,400	14,000	4,700	32,100
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	11,700	15,200	17,800	46,700
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		362,400	602,400	1,740,600	342,200	3,047,600

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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	81,000	111,000				192,000
330	Instructional - Teaching		317,400	749,200	487,800		1,554,400
350	Instructional - Other			126,700	7,200	35,900	169,800
360	Technical, Specialized and Service				59,600	33,500	93,100
370	Secretarial, Clerical and Other	30,300			21,300		51,600
390	Information Technology						0
	Total Salaries	111,300	428,400	875,900	575,900	69,400	2,060,900
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	9,500	19,200	62,100	51,900	10,400	153,100
5-6XX	SERVICES						
510	Professional, Technical and Specialized		11,300				11,300
520	Communications		2,600	300		700	3,600
540	Travel and Meetings		8,700	800		8,100	17,600
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		500				500
640	Dues and Fees					12,200	12,200
650	Professional and Staff Development	5,000			866,700		871,700
680	Information Technology Services			22,000	11,000		33,000
	Total Services	5,000	23,100	23,100	877,700	21,000	949,900
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		22,100	6,800		25,500	54,400
740	Curricular and Media Materials			58,000			58,000
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	22,100	64,800	0	25,500	112,400
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
TOTALS		125,800	492,800	1,025,900	1,505,500	126,300	3,276,300

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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	85,500					85,500
350	Instructional - Other						0
360	Technical, Specialized and Service		1,456,000			24,400	1,480,400
370	Secretarial, Clerical and Other	85,100					85,100
390	Information Technology						0
	Total Salaries	170,600	1,456,000		0	24,400	1,651,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	30,300	250,400				280,700
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications	2,600					2,600
540	Travel and Meetings	800				55,000	55,800
570	Printing and Binding						0
550	Transportation of Pupils		2,100	1,700			3,800
580	Insurance and Bond Premiums		39,600				39,600
590	Maintenance and Repair Services	800	106,900				107,700
610	Rentals		2,000				2,000
630	Advertising	500					500
640	Dues and Fees	500	2,500				3,000
650	Professional and Staff Development	2,300	5,600				7,900
680	Information Technology Services	12,700					12,700
	Total Services	20,200	158,700	1,700	0	55,000	235,600
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	600	481,500				482,100
740	Curricular and Media Materials						0
760	Minor Equipment		5,000				5,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	600	486,500		0	0	487,100
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		221,700	2,351,600	1,700	0	79,400	2,654,400

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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	GROUNDS	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory	108,400					108,400
360	Technical, Specialized and Service		3,593,900		121,100	69,100	3,784,100
370	Secretarial, Clerical and Other	83,600					83,600
390	Information Technology						0
	Total Salaries	192,000	3,593,900	0	121,100	69,100	3,976,100
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	32,800	642,000		21,600	5,700	702,100
5-6XX	SERVICES						
510	Professional, Technical and Specialized		20,900	5,400			26,300
520	Communications	2,100	700				2,800
530	Utility Services		1,464,000		72,400		1,536,400
540	Travel and Meetings		2,200				2,200
570	Printing and Binding						0
580	Insurance and Bond Premiums		240,300				240,300
590	Maintenance and Repair Services	300	541,300	501,800		80,700	1,124,100
610	Rentals	1,700	133,700				135,400
620	Property Taxes		76,700		51,500	26,900	155,100
630	Advertising	2,500		5,400			7,900
640	Dues and Fees	1,000					1,000
650	Professional and Staff Development	2,300	16,900				19,200
680	Information Technology Services	83,400	2,300				85,700
	Total Services	93,300	2,499,000	512,600	123,900	107,600	3,336,400
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	3,000	784,600	121,100	4,000	75,000	987,700
740	Curricular and Media Materials						0
760	Minor Equipment		35,000	17,600		10,000	62,600
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	3,000	819,600	138,700	4,000	85,000	1,050,300
960	School Divisions						
999	Recharge						0
TOTALS		321,100	7,554,500	651,300	270,600	267,400	9,064,900

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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	-	
Bus Purchases	-	
Other Vehicles	50,000	
Furniture/Fixtures & Equipment	-	
Computer Hardware & Software	-	
Assets Under Construction	-	
Other: _____	-	

_____		50,000

Less: Transfers from Capital Fund

_____	-	

_____		0

Net Transfers to (from) Capital Fund 50,000

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2022

<i>(include additions to work in progress)</i>	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	Total Capital Expenses
Land			-
Building Construction			-
School Buses, Vehicles & Equipment	50,000		50,000
Software			-
Total	50,000	-	50,000

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	6,884.0
Francais - Single Track	-
French Immersion - Single Track	327.0
Dual Track	
- English Language	648.5
- Francais	-
- French Immersion	497.0
- Other Bilingual	-
Senior Years Technology Education	<u>391.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>8,747.5</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	3,200
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	902,960
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	839,842
LOADED KILOMETERS (For the period ended June 30)	513,278

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	37.75	0.50			6.00	1.50	1.00	1.00	47.75
330	Instructional - Teaching	520.52	110.80		1.00		12.75			645.07
350	Instructional - Other	51.13	259.49		3.00		4.95			318.57
360	Technical, Specialized and Service	7.92				3.50	2.19	38.96	84.46	137.03
370	Secretarial, Clerical and Other	33.04	1.50			13.10	1.00	1.50	1.50	51.64
380	Clinician		32.00		0.25					32.25
390	Information Technology	8.00								8.00
TOTALS (excluding Trustees)		658.36	404.29	0.00	4.25	22.60	22.39	41.46	86.96	1,240.31

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	3,047,600
Less: Liability Insurance	103,100
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>2,944,500 (A)</u>

Expense Base

Total Operating Expenses	109,772,700
Plus: Transfers to Capital	50,000
Less: Adult Learning Centres, Function 300	0
	<u>109,822,700 (B)</u>

Percentage (A) / (B)

2.68%

Maximum Allowable Percentage

2.94%

Special Requirement Limit	Met
If FTE Enrolment is 5,000 or over	2.94%
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>0</u>
Associated Revenue ⁽²⁾	<u>-</u>

Self-Administered Pension Plans

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

(1) Incremental costs of the program.

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