

**Manitoba**  
Education



Education Funding Branch  
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Winnipeg, Manitoba  
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**SEVEN OAKS SCHOOL DIVISION**  
830 POWERS STREET  
WINNIPEG, MANITOBA R2V 4E7

**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	102,381,617
Federal Government	1,730,900
Municipal Government - Property Tax	49,325,069
- Other	-
Other School Divisions	1,500,000
First Nations	730,000
Private Organizations and Individuals	1,510,100
Other Sources	35,713
	157,213,399

**Expenses**

Regular Instruction	89,542,463
Student Support Services	28,578,110
Adult Learning Centres	2,146,495
Community Education and Services	2,758,420
Divisional Administration	4,145,200
Instructional and Other Support Services	5,996,815
Transportation of Pupils	4,032,018
Operations and Maintenance	14,682,605
Fiscal	2,769,373
	154,651,499

Current Year Operating Surplus (Deficit)	2,561,900
Net Transfers from (to) Capital Fund	(2,561,900)
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	21,806,125		
Additional Instructional Support for Small Schools	-		
Sparsity	-		
Curricular Materials	678,966		
Information Technology	701,598		
Library Services	1,041,081		
Student Services	3,873,675		
Counselling and Guidance	939,236		
Professional Development	441,328		
Physical Education	252,625		
Occupancy	3,736,350		33,470,984
Categorical Support			
Transportation	1,111,962		
Board and Room	-		
Special Needs: Coordinator/Clinician	848,708		
Special Needs: Level 2	2,265,750		
Special Needs: Level 3	3,180,065		
Senior Years Technology Education	546,095		
English as an Additional Language	761,525		
Indigenous Academic Achievement (included BSSIP)	359,500		
Indigenous and International Languages	31,880		
French Language Education	544,922		
Small Schools	-		
Enrolment Change	267,530		
Northern Allowance	-		
Early Childhood Development Initiative	157,865		
Literacy and Numeracy	905,288		
Education for Sustainable Development	18,200		10,999,290
Equalization			34,591,494
Additional Equalization			-
Formula Guarantee			-
Other Program Support			
School Buildings Support: "D" Projects	236,760		
Technology Education Equipment Replacement	103,900		
Special Needs Additional Funding	369,858		
Skills Strategy Equipment Enhancement	-		
Other Minor Capital Support	-		
Prior Year Support			
Curricular Materials	-		
School Buildings Support: "D" Projects	-		
Technology Education Equipment	-		710,518
			<u>79,772,286</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)		-	
Other:	Immigration, Refugees & Citizenship Canada	1,600,000	
	Summer Employment Grants	4,000	
	GST Rebate	2,000	
	Wayfinders	124,900	
		<hr/>	1,730,900
<b>Municipal Government</b>			
Special Requirement	65,807,915		
Less: Education Property Tax Credit	(12,532,523)		
Less: Tax Incentive Grant	(2,675,152)		
Less: Property Tax Offset Grant	(1,275,171)	49,325,069	
Other:		-	
		<hr/>	49,325,069
<b>Other School Divisions</b>			
Tuition Fees		1,495,000	
Transfer Fees		5,000	
Residual Fees		-	
Transportation of Pupils		-	
Other:		-	
		<hr/>	1,500,000
<b>First Nations</b>			
Tuition Fees		730,000	
Transportation of Pupils		-	
Other:		-	
		<hr/>	730,000
<b>Private Organizations and Individuals (Includes GBE's)</b>			
Regular Tuition		20,000	
International Tuition		200,000	
Continuing Education		-	
Other Tuition:	Summer School	15,000	
Food Service		-	
Government Business Enterprises (GBE's)		6,000	
Other:		-	
	Bus Pass	312,000	
	Facilities Rentals	587,500	
	Parking	170,000	
	Fees: Summer Programs, Admin.	49,600	
	Wayfinders	150,000	
		<hr/>	1,510,100
<b>Other Sources</b>			
Interest		10,000	
Donations			
Other:	Equipment sales	25,713	
		<hr/>	
			<hr/>
			35,713
<b>TOTAL NON-PROVINCIAL GOVERNMENT REVENUE</b>			<hr/> <hr/>
			54,831,782

**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 TOTALS	2021 TOTALS
	Regular Instruction	Student Support Services	Adult Learning Centres	Community Education and Services	Divisional Administration	Instructional and Pupil Support Services	Transportation	Operations and Maintenance	Fiscal		
Salaries	75,802,640	23,509,170	1,708,770	1,702,690	2,685,670	3,434,010	2,011,885	7,236,190		118,091,025	115,761,930
Employees Benefits and Allowances	6,072,490	3,759,640	107,160	357,760	477,130	596,490	531,733	1,716,700		13,619,103	13,631,730
Services	1,839,448	978,600	296,231	10,600	866,900	845,560	625,400	4,841,595		10,304,334	10,215,396
Supplies, Materials and Minor Equipment	5,007,885	110,700	34,334	687,370	115,500	995,505	863,000	888,120		8,702,414	8,730,894
Short Term Loan Interest and Bank Charges									244,163	244,163	250,000
Bad Debt Expense									-	0	0
Transfers	820,000	220,000	0	0	0	125,250	0	0	(PAYROLL TAX) 2,525,210	3,690,460	3,642,910
<b>TOTALS</b>	<b>89,542,463</b>	<b>28,578,110</b>	<b>2,146,495</b>	<b>2,758,420</b>	<b>4,145,200</b>	<b>5,996,815</b>	<b>4,032,018</b>	<b>14,682,605</b>	<b>2,769,373</b>	<b>154,651,499</b>	<b>152,232,860</b>

**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	6,275,740					6,275,740	
330	Instructional - Teaching		38,262,754		5,655,434	20,680,202	65,773,060	
350	Instructional - Other		659,530				659,530	
360	Technical, Specialized and Service		99,750				99,750	
370	Secretarial, Clerical and Other	2,616,730					2,616,730	
390	Information Technology	377,830					377,830	
	Total Salaries	9,270,300	39,022,034	0	5,655,434	20,680,202	75,802,640	
4XX EMPLOYEES BENEFITS AND ALLOWANCES		1,076,790	3,169,780		340,960	1,409,320	6,072,490	
5-6XX SERVICES								
510	Professional, Technical and Specialized	18,000	115,250			20,500	153,750	
520	Communications	133,690	2,000				138,890	
540	Travel and Meetings	16,100	16,200				39,500	
560	Tuition		118,000			15,318	375,318	
570	Printing and Binding	5,000					5,000	
580	Insurance and Bond Premiums		9,000				9,000	
590	Maintenance and Repair Services		214,460		6,100	54,920	275,480	
610	Rentals		122,100			20,000	175,100	
630	Advertising						0	
640	Dues and Fees		19,380			13,890	33,270	
650	Professional and Staff Development	9,900					9,900	
680	Information Technology Services	469,750	154,490				624,240	
	Total Services	652,440	770,880	0	6,100	124,628	1,839,448	
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies		1,632,870		138,760	601,290	2,540,850	
740	Curricular and Media Materials		453,480		66,600	215,820	735,900	
760	Minor Equipment		317,975		8,000	200,600	534,575	
780	Information Technology Equipment	211,500	759,555		1,850	218,655	1,196,560	
	Total Supplies, Materials & Minor Equipment	211,500	3,163,880	0	215,210	1,236,365	5,007,885	
95X-99 TRANSFERS								
960	School Divisions		620,000		63,000	75,000	820,000	
980	Organizations, Individuals and Other Entities						0	
	Total Transfers	0	620,000	0	63,000	75,000	820,000	
<b>TOTALS</b>		11,211,030	46,746,574	0	6,280,704	23,525,515	89,542,463	

\* 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	474,020						474,020
330	Instructional - Teaching			271,080		4,974,270	2,945,700	8,191,050
350	Instructional - Other			45,000	12,893,480			12,938,480
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	89,400						89,400
380	Clinician		1,816,220					1,816,220
390	Information Technology							0
	Total Salaries	563,420	1,816,220	316,080	12,893,480	4,974,270	2,945,700	23,509,170
4XX EMPLOYEES BENEFITS AND ALLOWANCES								
		49,280	128,980	22,670	3,027,930	329,950	200,830	3,759,640
5-6XX SERVICES								
510	Professional, Technical and Specialized		100,000	102,250	532,000		190,000	924,250
520	Communications	850	25,500					26,350
540	Travel and Meetings	7,000	9,500					16,500
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services			10,000				10,000
610	Rentals							0
630	Advertising							0
640	Dues and Fees		1,500					1,500
650	Professional and Staff Development							0
680	Information Technology Services							0
	Total Services	7,850	136,500	112,250	532,000	0	190,000	978,600
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies		17,500	32,000	9,000			58,500
740	Curricular and Media Materials			3,000	5,000			8,000
760	Minor Equipment		4,000		19,000	700	500	24,200
780	Information Technology Equipment		5,000		15,000			20,000
	Total Supplies, Materials & Minor Equipment	0	26,500	35,000	48,000	700	500	110,700
95X-99 TRANSFERS								
960	School Divisions			30,000				30,000
980	Organizations, Individuals and Other Entities			190,000				190,000
	Total Transfers	0	0	220,000	0			220,000
<b>TOTALS</b>		620,550	2,108,200	706,000	16,501,410	5,304,920	3,337,030	28,578,110

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 300** 19-Apr-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	241,130		241,130
330	Instructional - Teaching		1,281,630	1,281,630
350	Instructional - Other		74,950	74,950
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other	111,060		111,060
390	Information Technology			0
	Total Salaries	352,190	1,356,580	1,708,770
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	33,010	74,150	107,160
5-6XX	SERVICES			
510	Professional, Technical and Specialized	15,000		15,000
520	Communications	24,900		24,900
530	Utility Services	19,000		19,000
540	Travel and Meetings	1,100		1,100
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums	6,100		6,100
590	Maintenance and Repair Services	25,780		25,780
610	Rentals	72,000	96,286	168,286
620	Property Taxes	16,000		16,000
630	Advertising	14,770		14,770
640	Dues and Fees			0
650	Professional and Staff Development	3,195	2,100	5,295
680	Information Technology Services			0
	Total Services	197,845	98,386	296,231
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies	4,653	12,381	17,034
740	Curricular and Media Materials		10,050	10,050
760	Minor Equipment		3,000	3,000
780	Information Technology Equipment		4,250	4,250
	Total Supplies, Materials & Minor Equipment	4,653	29,681	34,334
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>587,698</b>	<b>1,558,797</b>	<b>2,146,495</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		91,360			91,360
330	Instructional - Teaching		250,000	198,380		448,380
350	Instructional - Other			692,650	375,280	1,067,930
360	Technical, Specialized and Service			42,750		42,750
370	Secretarial, Clerical and Other		52,270			52,270
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	393,630	933,780	375,280	1,702,690
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		67,130	205,340	85,290	357,760
5-6XX	SERVICES					
510	Professional, Technical and Specialized			6,400	3,000	9,400
520	Communications					0
540	Travel and Meetings				1,200	1,200
570	Printing and Binding					0
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services					0
610	Rentals					0
630	Advertising					0
640	Dues and Fees					0
650	Professional and Staff Development					0
680	Information Technology Services					0
	Total Services	0	0	6,400	4,200	10,600
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies		196,000	432,870	56,500	685,370
740	Curricular and Media Materials					0
760	Minor Equipment			2,000		2,000
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	196,000	434,870	56,500	687,370
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>656,760</b>	<b>1,580,390</b>	<b>521,270</b>	<b>2,758,420</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	215,070				215,070
320	Executive, Managerial and Supervisory		444,260	477,230	131,140	1,052,630
360	Technical, Specialized and Service			153,830		153,830
370	Secretarial, Clerical and Other		391,300	577,490	26,630	995,420
390	Information Technology				268,720	268,720
	Total Salaries	215,070	835,560	1,208,550	426,490	2,685,670
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	29,360	113,990	249,220	84,560	477,130
5-6XX	SERVICES					
510	Professional, Technical and Specialized		84,000	224,500		308,500
520	Communications	9,800	4,000	23,700	4,000	41,500
540	Travel and Meetings	7,000	20,800	75,850	5,000	108,650
570	Printing and Binding		10,000	12,000		22,000
580	Insurance and Bond Premiums			86,500		86,500
590	Maintenance and Repair Services			7,000		7,000
610	Rentals			4,000		4,000
630	Advertising		22,000	3,000		25,000
640	Dues and Fees	118,000	7,500	7,150		132,650
650	Professional and Staff Development	30,000	5,000	7,000	10,000	52,000
680	Information Technology Services	6,000	6,700	2,000	64,400	79,100
	Total Services	170,800	160,000	452,700	83,400	866,900
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies		30,000	20,000		50,000
740	Curricular and Media Materials					0
760	Minor Equipment		12,000	17,500		29,500
780	Information Technology Equipment	10,000	11,000	5,000	10,000	36,000
	Total Supplies, Materials & Minor Equipment	10,000	53,000	42,500	10,000	115,500
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>		425,230	1,162,550	1,952,970	604,450	4,145,200

**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	81,120					81,120
330	Instructional - Teaching		389,030		487,470		876,500
350	Instructional - Other			1,287,760		919,230	2,206,990
360	Technical, Specialized and Service		30,330			71,240	101,570
370	Secretarial, Clerical and Other		87,450			80,380	167,830
390	Information Technology						0
	Total Salaries	81,120	506,810	1,287,760	487,470	1,070,850	3,434,010
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	5,580	49,850	285,990	17,500	237,570	596,490
5-6XX	SERVICES						
510	Professional, Technical and Specialized					77,400	77,400
520	Communications		5,200	1,350			6,550
540	Travel and Meetings		3,000			500	3,500
560	Tuition						0
570	Printing and Binding			2,000			2,000
580	Insurance and Bond Premiums						0
590	Maintenance and Repair Services		1,000	16,000			17,000
610	Rentals			700			700
630	Advertising						0
640	Dues and Fees			500			500
650	Professional and Staff Development			8,500	671,150	1,000	680,650
680	Information Technology Services			57,260			57,260
	Total Services	0	9,200	86,310	671,150	78,900	845,560
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		1,500	4,000	200	687,580	693,280
740	Curricular and Media Materials			286,625			286,625
760	Minor Equipment			5,500		2,500	8,000
780	Information Technology Equipment			7,600			7,600
	Total Supplies, Materials & Minor Equipment	0	1,500	303,725	200	690,080	995,505
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					125,250	125,250
	Total Transfers					125,250	125,250
<b>TOTALS</b>		86,700	567,360	1,963,785	1,176,320	2,202,650	5,996,815

**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	209,180					209,180
350	Instructional - Other						0
360	Technical, Specialized and Service		1,716,475				1,716,475
370	Secretarial, Clerical and Other	86,230					86,230
390	Information Technology						0
	Total Salaries	295,410	1,716,475		0	0	2,011,885
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	62,900	468,833				531,733
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications	4,300	3,100				7,400
540	Travel and Meetings	2,500					2,500
570	Printing and Binding						0
550	Transportation of Pupils		211,000	200,000		7,500	418,500
580	Insurance and Bond Premiums		64,000				64,000
590	Maintenance and Repair Services		90,000				90,000
610	Rentals						0
630	Advertising						0
640	Dues and Fees	1,000					1,000
650	Professional and Staff Development	7,000	20,000				27,000
680	Information Technology Services	15,000					15,000
	Total Services	29,800	388,100	200,000	0	7,500	625,400
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		815,000			6,000	821,000
740	Curricular and Media Materials						0
760	Minor Equipment	2,000	7,000				9,000
780	Information Technology Equipment	3,000	30,000				33,000
	Total Supplies, Materials & Minor Equipment	5,000	852,000		0	6,000	863,000
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge		(371,900)			371,900	0
	Total Transfers	0	(371,900)	0	0	371,900	0
<b>TOTALS</b>		<b>393,110</b>	<b>3,053,508</b>	<b>200,000</b>	<b>0</b>	<b>385,400</b>	<b>4,032,018</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	418,280					418,280
360	Technical, Specialized and Service		6,402,150	40,960	207,410	86,520	6,737,040
370	Secretarial, Clerical and Other	80,870					80,870
390	Information Technology						0
	Total Salaries	499,150	6,402,150	40,960	207,410	86,520	7,236,190
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	101,120	1,546,640	8,380	45,810	14,750	1,716,700
5-6XX	SERVICES						
510	Professional, Technical and Specialized		26,600			100,000	126,600
520	Communications	18,150	1,250				19,400
530	Utility Services		2,206,120		130,200		2,336,320
540	Travel and Meetings	1,500	2,900				4,400
570	Printing and Binding						0
580	Insurance and Bond Premiums		215,500	33,200	6,500		255,200
590	Maintenance and Repair Services		599,100	850,000	29,000	229,000	1,707,100
610	Rentals				116,000		116,000
620	Property Taxes		91,975		105,200	22,700	219,875
630	Advertising						0
640	Dues and Fees	4,200					4,200
650	Professional and Staff Development	16,500	36,000				52,500
680	Information Technology Services						0
	Total Services	40,350	3,179,445	883,200	386,900	351,700	4,841,595
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	10,500	676,620		16,000	15,000	718,120
740	Curricular and Media Materials						0
760	Minor Equipment	5,000	140,000			25,000	170,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	15,500	816,620	0	16,000	40,000	888,120
960	School Divisions						
999	Recharge						0
<b>TOTALS</b>		656,120	11,944,855	932,540	656,120	492,970	14,682,605



**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	6,749.7
Francais - Single Track	-
French Immersion - Single Track	1,010.9
Dual Track	
- English Language	2,301.9
- Francais	-
- French Immersion	1,213.1
- Other Bilingual	255.1
Senior Years Technology Education	164.2
<b>TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS</b>	<b><u>11,694.9</u></b>

<b>TRANSPORTATION OF PUPILS</b>	
TRANSPORTED STUDENTS (September 30)	2,941
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,111,300
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	729,678
LOADED KILOMETERS (For the period ended June 30)	377,394

**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	51.50	3.80	2.00	1.00	7.50	0.50	3.00	4.00	73.30
330	Instructional - Teaching	680.15	90.65	14.80			3.50			789.10
350	Instructional - Other	8.94	298.00	2.00	24.22		39.11			372.27
360	Technical, Specialized and Service	1.40			0.60	2.00	2.00	38.80	111.00	155.80
370	Secretarial, Clerical and Other	55.10	1.50	2.60	1.00	15.50	3.00	1.50	1.50	81.70
380	Clinician		20.10							20.10
390	Information Technology	6.25				3.75				10.00
<b>TOTALS (excluding Trustees)</b>		<b>803.34</b>	<b>414.05</b>	<b>21.40</b>	<b>26.82</b>	<b>28.75</b>	<b>48.11</b>	<b>43.30</b>	<b>116.50</b>	<b>1,502.27</b>

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		1.32
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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	4,145,200
Less: Liability Insurance	86,500
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>4,058,700 (A)</u>

**Expense Base**

Total Operating Expenses	154,651,499
Plus: Transfers to Capital	2,561,900
Less: Adult Learning Centres, Function 300	<u>2,146,495</u>
	<u>155,066,904 (B)</u>

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

2.62%

**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)	- *
Other: _____	-
	<u>-</u>
	<u>0</u>
Associated Revenue <sup>(2)</sup>	<u>-</u>

(1) Incremental costs of the program.

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