

**PORTAGE LA PRAIRIE SCHOOL DIVISION**

535 - 3rd STREET N.W.  
PORTAGE LA PRAIRIE, MANITOBA R1N 2C4

**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	22,710,962
Federal Government	-
Municipal Government - Property Tax	16,620,709
- Other	-
Other School Divisions	180,000
First Nations	2,000,000
Private Organizations and Individuals	6,000
Other Sources	28,000
	41,545,671

### Expenses

Regular Instruction	25,475,859
Student Support Services	7,143,602
Adult Learning Centres	-
Community Education and Services	61,455
Divisional Administration	1,074,455
Instructional and Other Support Services	1,801,032
Transportation of Pupils	1,249,018
Operations and Maintenance	4,097,250
Fiscal	737,000
	41,639,671

Current Year Operating Surplus (Deficit)	(94,000)
Net Transfers from (to) Capital Fund	(406,000)
Net Current Year Surplus (Deficit)	(500,000)

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

Budget for the Year Ending June 30, 2022

**Funding of Schools Program**

Base Support			
Instructional	5,734,174		
Additional Instructional Support for Small Schools	-		
Sparsity	208,064		
Curricular Materials	178,542		
Information Technology	184,493		
Library Services	273,764		
Student Services	1,022,065		
Counselling and Guidance	246,983		
Professional Development	116,052		
Physical Education	60,000		
Occupancy	1,784,385		9,808,522
Categorical Support			
Transportation	798,639		
Board and Room	-		
Special Needs: Coordinator/Clinician	294,595		
Special Needs: Level 2	870,200		
Special Needs: Level 3	650,804		
Senior Years Technology Education	141,625		
English as an Additional Language	137,775		
Indigenous Academic Achievement (included BSSIP)	245,000		
Indigenous and International Languages	1,932		
French Language Education	84,207		
Small Schools	92,375		
Enrolment Change	111,656		
Northern Allowance	-		
Early Childhood Development Initiative	51,537		
Literacy and Numeracy	238,056		
Education for Sustainable Development	12,600		3,731,001
Equalization			4,405,418
Additional Equalization			375,334
Formula Guarantee			-
Other Program Support			
School Buildings Support: "D" Projects	130,680		
Technology Education Equipment Replacement	44,500		
Special Needs Additional Funding	100,417		
Skills Strategy Equipment Enhancement	-		
Other Minor Capital Support	-		
Prior Year Support			
Curricular Materials	-		
School Buildings Support: "D" Projects	-		
Technology Education Equipment	-		275,597
			<u>18,595,872</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:		-	
	_____		
	_____		
	_____		
	_____		0
<b>Municipal Government</b>			
Special Requirement	19,793,071		
Less: Education Property Tax Credit	(2,528,271)		
Less: Tax Incentive Grant	(269,506)		
Less: Property Tax Offset Grant	(374,585)	16,620,709	
Other:		-	16,620,709
	_____	_____	
<b>Other School Divisions</b>			
Tuition Fees		135,000	
Transfer Fees		40,000	
Residual Fees		5,000	
Transportation of Pupils		-	
Other:		-	
	_____		
	_____		
	_____		180,000
<b>First Nations</b>			
Tuition Fees		2,000,000	
Transportation of Pupils		-	
Other:		-	
	_____		
	_____		
	_____		2,000,000
<b>Private Organizations and Individuals (Includes GBE's)</b>			
Regular Tuition		-	
International Tuition		-	
Continuing Education		-	
Other Tuition:		-	
Food Service		-	
Government Business Enterprises (GBE's)		-	
Other:		-	
		6,000	
	_____		
	_____		
	_____		6,000
<b>Other Sources</b>			
Interest		28,000	
Donations		-	
Other:		-	
	_____		
	_____		
	_____		
	_____		
	_____		28,000
<b>TOTAL NON-PROVINCIAL GOVERNMENT REVENUE</b>			<u>18,834,709</u>

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

Budget for the Year Ending June 30, 2022

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2022 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	22,244,192	6,367,555	-	50,500	706,000	1,029,543	685,500	1,914,200		32,997,490	32,269,473
Employees Benefits and Allowances	1,243,133	576,334	-	2,955	67,055	143,660	105,605	371,850		2,510,592	2,434,951
Services	433,724	158,550	-	-	282,350	422,186	88,600	1,165,150		2,550,560	2,627,160
Supplies, Materials and Minor Equipment	1,502,810	41,163	-	8,000	19,050	205,643	369,313	646,050		2,792,029	2,811,178
Short Term Loan Interest and Bank Charges									25,000	25,000	25,000
Bad Debt Expense									-	0	0
Transfers	52,000	0	0	0	0	0	0	0	(PAYROLL TAX) 712,000	764,000	732,000
<b>TOTALS</b>	<b>25,475,859</b>	<b>7,143,602</b>	<b>0</b>	<b>61,455</b>	<b>1,074,455</b>	<b>1,801,032</b>	<b>1,249,018</b>	<b>4,097,250</b>	<b>737,000</b>	<b>41,639,671</b>	<b>40,899,762</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	1,919,000						1,919,000
330 Instructional - Teaching		14,375,392			4,224,000	484,000	19,083,392
350 Instructional - Other		291,300				71,000	362,300
360 Technical, Specialized and Service							0
370 Secretarial, Clerical and Other	527,000						527,000
390 Information Technology	352,500						352,500
Total Salaries	2,798,500	14,666,692	0	0	4,224,000	555,000	22,244,192
4XX EMPLOYEES BENEFITS AND ALLOWANCES	221,356	769,662			217,950	34,165	1,243,133
5-6XX SERVICES							
510 Professional, Technical and Specialized		12,000					12,000
520 Communications	79,174	6,000					85,174
540 Travel and Meetings	19,500	47,280					66,780
560 Tuition		37,500					37,500
570 Printing and Binding							0
580 Insurance and Bond Premiums		2,750					2,750
590 Maintenance and Repair Services	11,500						11,500
610 Rentals							0
630 Advertising		10,000					10,000
640 Dues and Fees	200	2,600					2,800
650 Professional and Staff Development							0
680 Information Technology Services	107,700	97,520					205,220
Total Services	218,074	215,650	0	0	0	0	433,724
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	89,131	610,468			64,939	37,150	801,688
740 Curricular and Media Materials		217,375					217,375
760 Minor Equipment	29,522	140,925				44,500	214,947
780 Information Technology Equipment	10,000	258,800					268,800
Total Supplies, Materials & Minor Equipment	128,653	1,227,568	0	0	64,939	81,650	1,502,810
95X-99 TRANSFERS							
960 School Divisions		52,000					52,000
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	52,000	0	0	0	0	52,000
<b>TOTALS</b>	<b>3,366,583</b>	<b>16,931,572</b>	<b>0</b>	<b>0</b>	<b>4,506,889</b>	<b>670,815</b>	<b>25,475,859</b>

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

\*\* includes multi-track schools.

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

Budget for the Year Ending June 30, 2022

STUDENT SUPPORT SERVICES		10	30	40	50	60	70	
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	TOTALS
3XX SALARIES								
320	Executive, Managerial and Supervisory	144,000						144,000
330	Instructional - Teaching			672,000		1,335,000	1,111,300	3,118,300
350	Instructional - Other			352,000	2,024,000	194,000		2,570,000
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other							0
380	Clinician		535,255					535,255
390	Information Technology							0
	Total Salaries	144,000	535,255	1,024,000	2,024,000	1,529,000	1,111,300	6,367,555
4XX EMPLOYEES BENEFITS AND ALLOWANCES								
		4,815	29,650	90,700	305,209	92,710	53,250	576,334
5-6XX SERVICES								
510	Professional, Technical and Specialized		43,850				88,800	132,650
520	Communications	1,400	3,000					4,400
540	Travel and Meetings		7,000	2,000	500			9,500
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							0
640	Dues and Fees							0
650	Professional and Staff Development	5,000						5,000
680	Information Technology Services					7,000		7,000
	Total Services	6,400	53,850	2,000	500	7,000	88,800	158,550
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	5,000	4,000	17,000	5,581		2,000	33,581
740	Curricular and Media Materials		1,500		500			2,000
760	Minor Equipment		1,082					1,082
780	Information Technology Equipment	3,000	1,500					4,500
	Total Supplies, Materials & Minor Equipment	8,000	8,082	17,000	6,081	0	2,000	41,163
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
<b>TOTALS</b>		163,215	626,837	1,133,700	2,335,790	1,628,710	1,255,350	7,143,602

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 300**

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			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>

**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					0
330 Instructional - Teaching					0
350 Instructional - Other					0
360 Technical, Specialized and Service					0
370 Secretarial, Clerical and Other					0
380 Clinician				50,500	50,500
390 Information Technology					0
Total Salaries	0	0	0	50,500	50,500
4XX EMPLOYEES BENEFITS AND ALLOWANCES					
5-6XX SERVICES					
510 Professional, Technical and Specialized					0
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					0
650 Professional and Staff Development					0
680 Information Technology Services					0
Total Services	0	0	0	0	0
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710 Supplies				8,000	8,000
740 Curricular and Media Materials					0
760 Minor Equipment					0
780 Information Technology Equipment					0
Total Supplies, Materials & Minor Equipment	0	0	0	8,000	8,000
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>0</b>	<b>61,455</b>	<b>61,455</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 500**  
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	80,000				80,000
320	Executive, Managerial and Supervisory		175,000	143,000		318,000
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other		58,000	250,000		308,000
390	Information Technology					0
	Total Salaries	80,000	233,000	393,000	0	706,000
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
		2,600	14,500	49,955		67,055
5-6XX SERVICES						
510	Professional, Technical and Specialized			31,500	59,850	91,350
520	Communications		1,500	6,200	800	8,500
540	Travel and Meetings	2,500	3,000	3,600	3,000	12,100
570	Printing and Binding					0
580	Insurance and Bond Premiums			50,000		50,000
590	Maintenance and Repair Services			4,000		4,000
610	Rentals					0
630	Advertising			3,000		3,000
640	Dues and Fees	60,200	3,900	2,600		66,700
650	Professional and Staff Development	10,000	5,000	10,000		25,000
680	Information Technology Services	700			21,000	21,700
	Total Services	73,400	13,400	110,900	84,650	282,350
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	1,500		10,500	750	12,750
740	Curricular and Media Materials			1,000		1,000
760	Minor Equipment		1,300	2,000		3,300
780	Information Technology Equipment		2,000			2,000
	Total Supplies, Materials & Minor Equipment	1,500	3,300	13,500	750	19,050
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>		157,500	264,200	567,355	85,400	1,074,455

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

Budget for the Year Ending June 30, 2022

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05	10	20	30	80	
CODE	OBJECT \ PROGRAM	CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	CURRICULUM CONSULTING & DEVELOPMENT	LIBRARY / MEDIA CENTRE	PROFESSIONAL AND STAFF DEVELOPMENT	OTHER	TOTALS
3XX SALARIES							
320	Executive, Managerial and Supervisory	77,500			39,000		116,500
330	Instructional - Teaching		97,000		13,043		110,043
350	Instructional - Other			297,000		5,000	302,000
360	Technical, Specialized and Service					501,000	501,000
370	Secretarial, Clerical and Other						0
390	Information Technology						0
Total Salaries		77,500	97,000	297,000	52,043	506,000	1,029,543
4XX EMPLOYEES BENEFITS AND ALLOWANCES		2,440	4,705	49,890	2,325	84,300	143,660
5-6XX SERVICES							
510	Professional, Technical and Specialized					43,000	43,000
520	Communications		700	600		2,600	3,900
540	Travel and Meetings		2,000			3,000	5,000
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						0
640	Dues and Fees		500	2,500		1,000	4,000
650	Professional and Staff Development		1,500		357,636	650	359,786
680	Information Technology Services			6,500			6,500
Total Services		0	4,700	9,600	357,636	50,250	422,186
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		1,200	750		130,690	132,640
740	Curricular and Media Materials			73,003			73,003
760	Minor Equipment						0
780	Information Technology Equipment						0
Total Supplies, Materials & Minor Equipment		0	1,200	73,753	0	130,690	205,643
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
Total Transfers						0	0
<b>TOTALS</b>		<b>79,940</b>	<b>107,605</b>	<b>430,243</b>	<b>412,004</b>	<b>771,240</b>	<b>1,801,032</b>

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

Budget for the Year Ending June 30, 2022

<b>TRANSPORTATION OF PUPILS</b>		10	20	70	80	90	
CODE	OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	ALLOWANCES IN LIEU OF TRANSPORTATION	BOARDING OF STUDENTS/ DORMITORIES	FIELD TRIPS AND OTHER	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory	77,500					77,500
350	Instructional - Other						0
360	Technical, Specialized and Service		608,000				608,000
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	77,500	608,000		0	0	685,500
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	11,920	93,685				105,605
5-6XX	SERVICES						
510	Professional, Technical and Specialized		14,000				14,000
520	Communications	2,200	6,000				8,200
540	Travel and Meetings	500	2,000	5,000			7,500
570	Printing and Binding						0
550	Transportation of Pupils					37,600	37,600
580	Insurance and Bond Premiums		17,100				17,100
590	Maintenance and Repair Services		1,000				1,000
610	Rentals						0
630	Advertising						0
640	Dues and Fees	1,400	1,800				3,200
650	Professional and Staff Development						0
680	Information Technology Services						0
	Total Services	4,100	41,900	5,000	0	37,600	88,600
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	2,000	358,813				360,813
740	Curricular and Media Materials						0
760	Minor Equipment	2,500	6,000				8,500
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	4,500	364,813		0	0	369,313
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>98,020</b>	<b>1,108,398</b>	<b>5,000</b>	<b>0</b>	<b>37,600</b>	<b>1,249,018</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 800**  
Budget for the Year Ending June 30, 2022

<b>OPERATIONS AND MAINTENANCE</b>	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	106,000					106,000
360 Technical, Specialized and Service		1,802,000				1,802,000
370 Secretarial, Clerical and Other	6,200					6,200
390 Information Technology						0
Total Salaries	112,200	1,802,000	0	0	0	1,914,200
4XX EMPLOYEES BENEFITS AND ALLOWANCES	15,625	356,225				371,850
5-6XX SERVICES						
510 Professional, Technical and Specialized		121,000		2,000		123,000
520 Communications	4,100	15,400				19,500
530 Utility Services		600,850		25,200		626,050
540 Travel and Meetings	2,500	3,000				5,500
570 Printing and Binding						0
580 Insurance and Bond Premiums		159,500		30,000		189,500
590 Maintenance and Repair Services		12,000			87,500	99,500
610 Rentals		2,000		50,000		52,000
620 Property Taxes		40,000				40,000
630 Advertising						0
640 Dues and Fees	600	5,000				5,600
650 Professional and Staff Development	4,500					4,500
680 Information Technology Services						0
Total Services	11,700	958,750	0	107,200	87,500	1,165,150
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	1,200	405,700	75,000	7,900	30,000	519,800
740 Curricular and Media Materials						0
760 Minor Equipment	1,250	25,000	80,000		20,000	126,250
780 Information Technology Equipment						0
Total Supplies, Materials & Minor Equipment	2,450	430,700	155,000	7,900	50,000	646,050
960 School Divisions						
999 Recharge						0
<b>TOTALS</b>	<b>141,975</b>	<b>3,547,675</b>	<b>155,000</b>	<b>115,100</b>	<b>137,500</b>	<b>4,097,250</b>





**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	2,392.0
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	503.0
- Francais	-
- French Immersion	363.0
- Other Bilingual	-
Senior Years Technology Education	866.0
	<u>101.0</u>
<b>TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS</b>	<u><u>3,359.0</u></u>

<b>TRANSPORTATION OF PUPILS</b>	
TRANSPORTED STUDENTS (September 30)	1,148
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	524,996
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	598,744
LOADED KILOMETERS (For the period ended June 30)	389,334

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

**Administration Costs**

Divisional Administration, Function 500	1,074,455
Less: Liability Insurance	50,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<b>1,024,455 (A)</b>

**Expense Base**

Total Operating Expenses	41,639,671
Plus: Transfers to Capital	406,000
Less: Adult Learning Centres, Function 300	0
	<b>42,045,671 (B)</b>

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

**2.44%**

**Maximum Allowable Percentage**

**3.18%**

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	3.18%
Northern Division	4.25%

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

**Foreign Student Programs**

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

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

-

**Self-Administered Pension Plans**

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

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

-

(1) Incremental costs of the program.

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