



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

**FRONTIER SCHOOL DIVISION**  
30 SPEERS ROAD  
WINNIPEG, MANITOBA R2J 1L9

**FRAME BUDGET**

**FOR THE FISCAL YEAR ENDING JUNE 30, 2022**

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**OPERATING FUND  
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2022

**Revenue**

|                                       |             |
|---------------------------------------|-------------|
| Provincial Government                 | 50,587,468  |
| Federal Government                    | -           |
| Municipal Government - Property Tax   | 2,899,394   |
| - Other                               | 425,000     |
| Other School Divisions                | -           |
| First Nations                         | 91,592,805  |
| Private Organizations and Individuals | 4,697,942   |
| Other Sources                         | 340,968     |
|                                       | 150,543,577 |

**Expenses**

|  |             |
|--|-------------|
| Regular Instruction                      | 64,616,400  |
| Student Support Services                 | 23,766,408  |
| Adult Learning Centres                   | 3,832,554   |
| Community Education and Services         | 2,176,294   |
| Divisional Administration                | 7,709,478   |
| Instructional and Other Support Services | 8,430,026   |
| Transportation of Pupils                 | 12,578,832  |
| Operations and Maintenance               | 25,643,585  |
| Fiscal                                   | 1,290,000   |
|  | 150,043,577 |

|  |           |
|--|-----------|
| Current Year Operating Surplus (Deficit) | 500,000   |
| Net Transfers from (to) Capital Fund     | (500,000) |
| 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                                      | 4,053,252 |                   |
| Additional Instructional Support for Small Schools | -         |                   |
| Sparsity   | 941,392   |                   |
| Curricular Materials                               | 126,204   |                   |
| Information Technology                             | 130,411   |                   |
| Library Services                                   | 193,513   |                   |
| Student Services                                   | 1,310,836 |                   |
| Counselling and Guidance                           | 174,582   |                   |
| Professional Development                           | 82,033    |                   |
| Physical Education                                 | 27,875    |                   |
| Occupancy  | 4,190,355 | 11,230,453        |
| <hr/>  |           |                   |
| Categorical Support                                |           |                   |
| Transportation                                     | 1,376,257 |                   |
| Board and Room                                     | 219,600   |                   |
| Special Needs: Coordinator/Clinician               | 309,200   |                   |
| Special Needs: Level 2                             | 972,800   |                   |
| Special Needs: Level 3                             | 538,815   |                   |
| Senior Years Technology Education                  | 59,125    |                   |
| English as an Additional Language                  | 3,000     |                   |
| Indigenous Academic Achievement (included BSSIP)   | 851,750   |                   |
| Indigenous and International Languages             | 14        |                   |
| French Language Education                          |           |                   |
| Small Schools                                      | 405,422   |                   |
| Enrolment Change                                   | 33,805    |                   |
| Northern Allowance                                 | 1,409,278 |                   |
| Early Childhood Development Initiative             | 33,554    |                   |
| Literacy and Numeracy                              | 176,272   |                   |
| Education for Sustainable Development              | 28,000    | 6,416,892         |
| Equalization                                       |           | 16,724,687        |
| Additional Equalization                            |           | 4,758,592         |
| Formula Guarantee                                  |           | -                 |
| Other Program Support                              |           |                   |
| School Buildings Support: "D" Projects             | 287,880   |                   |
| Technology Education Equipment Replacement         | 94,700    |                   |
| Special Needs Additional Funding                   | 78,611    |                   |
| Skills Strategy Equipment Enhancement              | -         |                   |
| Other Minor Capital Support                        | -         |                   |
| Prior Year Support                                 |           |                   |
| Curricular Materials                               | -         |                   |
| School Buildings Support: "D" Projects             | -         |                   |
| Technology Education Equipment                     | -         | 461,191           |
|  |           | <hr/>             |
|  |           | <b>39,591,815</b> |
|  |           | <hr/>             |

**OPERATING FUND - REVENUE DETAIL  
PROVINCE OF MANITOBA (CONT'D)**  
Budget for the Year Ending June 30, 2022

**Other Department of Education**

|                                     |           |           |
|-------------------------------------|-----------|-----------|
| Non-Resident                        | 2,900,000 |           |
| Shared Services                     | -         |           |
| Special Needs                       | -         |           |
| Institutional Programs              | -         |           |
| Nursing Supports (URIS)             | -         |           |
| Substitute Fees                     | -         |           |
| General Support Grant               | 1,162,396 |           |
| Education Property Tax Credit       | 557,383   |           |
| Tax Incentive Grant                 | 159,237   |           |
| Property Tax Offset Grant           | 33,854    |           |
| Early Years Enhancement Grant       | 268,903   |           |
| Community Schools                   | -         |           |
| Healthy Schools Initiative          | -         |           |
| Learning to Age 18 Coordinator      | 20,000    |           |
| Other:                              |           |           |
| Career Development Grant            | 135,000   |           |
| Special Operating Grant             | 3,206,000 |           |
| Teacherage & Minor Capital          | 750,000   |           |
| Common Area (Leaf Rapids/Churchill) | 515,280   |           |
|                                     |           |           |
|                                     |           |           |
|                                     |           |           |
|                                     |           |           |
|                                     |           |           |
|                                     |           |           |
|                                     |           |           |
|                                     |           |           |
|                                     |           |           |
|                                     |           | 9,708,053 |

**Other Provincial Government Departments (Not including GBE's)**

|                                      |           |           |
|--------------------------------------|-----------|-----------|
| Employment Programs                  | -         |           |
| Adult Learning Centres               | 1,213,000 |           |
| Other:                               |           |           |
| Municipal Relations (Frontier Games) | 26,600    |           |
| Healthy Child (PEER Cormorant)       | 30,000    |           |
| Justice (Lighthouse Cormorant)       | 18,000    |           |
|                                      |           |           |
|                                      |           |           |
|                                      |           |           |
|                                      |           |           |
|                                      |           |           |
|                                      |           | 1,287,600 |

|   |                   |
|---|-------------------|
| <b>Funding of Schools Program (previous page)</b> | <u>39,591,815</u> |
|---|-------------------|

|  |                          |
|--|--------------------------|
| <b>TOTAL PROVINCIAL GOVERNMENT REVENUE</b> | <u><u>50,587,468</u></u> |
|--|--------------------------|

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

Budget for the Year Ending June 30, 2022

**Federal Government**

|  |  |   |   |
|--|--|---|---|
| Tuition Fees                               |  | - |   |
| Transportation of Pupils                   |  | - |   |
| French Language Monitor                    |  | - |   |
| English as an Additional Language (Adults) |  | - |   |
| Other:                                     |  | - |   |
|  |  |   |   |
|  |  |   |   |
|  |  |   |   |
|  |  |   |   |
|  |  |   | 0 |

**Municipal Government**

|                                     |           |           |           |
|-------------------------------------|-----------|-----------|-----------|
| Special Requirement                 | 3,649,868 |           |           |
| Less: Education Property Tax Credit | (557,383) |           |           |
| Less: Tax Incentive Grant           | (159,237) |           |           |
| Less: Property Tax Offset Grant     | (33,854)  | 2,899,394 |           |
| Other:                              |           | 425,000   |           |
|                                     |           |           | 3,324,394 |

**Other School Divisions**

|                          |  |   |   |
|--------------------------|--|---|---|
| Tuition Fees             |  |   |   |
| Transfer Fees            |  | - |   |
| Residual Fees            |  | - |   |
| Transportation of Pupils |  | - |   |
| Other:                   |  | - |   |
|                          |  |   |   |
|                          |  |   |   |
|                          |  |   | 0 |

**First Nations**

|                          |                                |            |            |
|--------------------------|--------------------------------|------------|------------|
| Tuition Fees             |                                | 77,938,112 |            |
| Transportation of Pupils |                                | 5,305,086  |            |
| Other:                   | Norway House Adult Programming | 1,600,000  |            |
|                          | Special Needs                  | 2,652,217  |            |
|                          | Room and Board                 | 4,097,390  |            |
|                          |                                |            |            |
|                          |                                |            |            |
|                          |                                |            | 91,592,805 |

**Private Organizations and Individuals (Includes GBE's)**

|   |                |           |           |
|---|----------------|-----------|-----------|
| Regular Tuition                         |                | -         |           |
| International Tuition                   |                | -         |           |
| Continuing Education                    |                | -         |           |
| Other Tuition:                          | Manitoba Hydro | 3,300,000 |           |
| Food Service                            |                | -         |           |
| Government Business Enterprises (GBE's) |                | -         |           |
| Other:                                  |                | -         |           |
|   | Teacheages     | 1,397,942 |           |
|   |                |           |           |
|   |                |           |           |
|   |                |           | 4,697,942 |

**Other Sources**

|           |               |         |         |
|-----------|---------------|---------|---------|
| Interest  |               | 250,000 |         |
| Donations |               | -       |         |
| Other:    | Miscellaneous | 90,968  |         |
|           |               |         |         |
|           |               |         |         |
|           |               |         |         |
|           |               |         |         |
|           |               |         | 340,968 |

**TOTAL NON-PROVINCIAL GOVERNMENT REVENUE**

**99,956,109**

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

Budget for the Year Ending June 30, 2022

| FUNCTION \ OBJECT                         | FUNCTION                      |                                       |                                     |  |                                     |  |                       |   |                            | TOTALS             |                    |
|---|-------------------------------|---------------------------------------|-------------------------------------|--|-------------------------------------|--|-----------------------|---|----------------------------|--------------------|--------------------|
|   | 100<br>Regular<br>Instruction | 200<br>Student<br>Support<br>Services | 300<br>Adult<br>Learning<br>Centres | 400<br>Community<br>Education<br>and<br>Services | 500<br>Divisional<br>Administration | 600<br>Instructional<br>and Pupil<br>Support<br>Services | 700<br>Transportation | 800<br>Operations<br>and<br>Maintenance | 900<br>Fiscal              | 2022               | 2021               |
| Salaries                                  | 50,620,679                    | 19,280,679                            | 1,852,501                           | 1,856,346  | 4,593,787                           | 4,236,303  | 5,401,390             | 8,984,418                               |                            | 96,826,103         | 92,499,165         |
| Employees Benefits and Allowances         | 3,580,451                     | 2,376,771                             | 108,878                             | 172,674  | 880,059                             | 442,878  | 830,221               | 1,433,366                               |                            | 9,825,298          | 9,300,395          |
| Services                                  | 1,921,889                     | 1,437,333                             | 163,599                             | 2,315  | 1,787,063                           | 2,337,756  | 4,662,762             | 11,144,403                              |                            | 23,457,120         | 22,595,695         |
| Supplies, Materials and Minor Equipment   | 5,441,381                     | 671,625                               | 100,076                             | 144,959  | 349,510                             | 1,376,089  | 1,544,459             | 4,081,398                               |                            | 13,709,497         | 13,515,443         |
| Short Term Loan Interest and Bank Charges |                               |                                       |                                     |  |                                     |  |                       |   | 15,000                     | 15,000             | 15,000             |
| Bad Debt Expense                          |                               |                                       |                                     |  |                                     |  |                       |   | -                          | 0                  | 0                  |
| Transfers                                 | 3,052,000                     | 0                                     | 1,607,500                           | 0  | 99,059                              | 37,000   | 140,000               | 0                                       | (PAYROLL TAX)<br>1,275,000 | 6,210,559          | 6,663,429          |
| <b>TOTALS</b>                             | <b>64,616,400</b>             | <b>23,766,408</b>                     | <b>3,832,554</b>                    | <b>2,176,294</b>                                 | <b>7,709,478</b>                    | <b>8,430,026</b>   | <b>12,578,832</b>     | <b>25,643,585</b>                       | <b>1,290,000</b>           | <b>150,043,577</b> | <b>144,589,127</b> |

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

Budget for the Year Ending June 30, 2022

| CODE   | OBJECT \ PROGRAM                              | SINGLE TRACK SCHOOLS * |                           |                |                           |        | 80<br>DUAL TRACK<br>SCHOOLS ** | 90<br>SENIOR YEARS<br>TECHNOLOGY<br>EDUCATION | TOTALS     |
|--|---|------------------------|---------------------------|----------------|---------------------------|--------|--------------------------------|---|------------|
|  |   | 10<br>ADMINISTRATION   | 20<br>ENGLISH<br>LANGUAGE | 50<br>FRANÇAIS | 70<br>FRENCH<br>IMMERSION | TOTALS |                                |   |            |
| <b>REGULAR INSTRUCTION</b>                           |   |                        |                           |                |                           |        |                                |   |            |
| <b>3XX SALARIES</b>                                  |   |                        |                           |                |                           |        |                                |   |            |
| 320  | Executive, Managerial and Supervisory         | 4,894,827              |                           |                |                           |        |                                |   | 4,894,827  |
| 330  | Instructional - Teaching                      |                        | 41,551,155                |                |                           |        |                                | 409,900                                       | 41,961,055 |
| 350  | Instructional - Other                         |                        | 717,769                   |                |                           |        |                                |   | 717,769    |
| 360  | Technical, Specialized and Service            |                        | 1,172,017                 |                |                           |        |                                |   | 1,172,017  |
| 370  | Secretarial, Clerical and Other               | 1,507,230              |                           |                |                           |        |                                |   | 1,507,230  |
| 390  | Information Technology                        | 367,781                |                           |                |                           |        |                                |   | 367,781    |
|  | Total Salaries                                | 6,769,838              | 43,440,941                | 0              | 0                         | 0      | 0                              | 409,900                                       | 50,620,679 |
| <b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>         |   |                        |                           |                |                           |        |                                |   |            |
| 5-6XX  | SERVICES                                      | 555,030                | 3,002,876                 |                |                           |        |                                | 22,545  | 3,580,451  |
| 510  | Professional, Technical and Specialized       |                        | 318,000                   |                |                           |        |                                | 77,000  | 395,000    |
| 520  | Communications                                |                        | 3,750                     |                |                           |        |                                |   | 321,759    |
| 540  | Travel and Meetings                           | 318,009                | 527,100                   |                |                           |        |                                |   | 587,100    |
| 560  | Tuition                                       | 60,000                 | 6,500                     |                |                           |        |                                |   | 6,500      |
| 570  | Printing and Binding                          |                        |                           |                |                           |        |                                |   | 0          |
| 580  | Insurance and Bond Premiums                   | 8,860                  | 18,714                    |                |                           |        |                                |   | 27,574     |
| 590  | Maintenance and Repair Services               |                        | 164,300                   |                |                           |        |                                |   | 164,300    |
| 610  | Rentals                                       | 20,185                 | 314,471                   |                |                           |        |                                |   | 334,656    |
| 630  | Advertising                                   |                        |                           |                |                           |        |                                |   | 0          |
| 640  | Dues and Fees                                 |                        |                           |                |                           |        |                                |   | 0          |
| 650  | Professional and Staff Development            | 85,000                 |                           |                |                           |        |                                |   | 85,000     |
| 680  | Information Technology Services               |                        |                           |                |                           |        |                                |   | 0          |
|  | Total Services                                | 492,054                | 1,352,835                 | 0              | 0                         | 0      | 0                              | 77,000  | 1,921,889  |
| <b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b> |   |                        |                           |                |                           |        |                                |   |            |
| 710  | Supplies                                      | 16,250                 | 2,779,186                 |                |                           |        |                                | 20,025  | 2,815,461  |
| 740  | Curricular and Media Materials                |                        | 369,090                   |                |                           |        |                                |   | 369,090    |
| 760  | Minor Equipment                               |                        | 600,425                   |                |                           |        |                                | 22,000  | 622,425    |
| 780  | Information Technology Equipment              | 30,000                 | 1,604,405                 |                |                           |        |                                |   | 1,634,405  |
|  | Total Supplies, Materials & Minor Equipment   | 46,250                 | 5,353,106                 | 0              | 0                         | 0      | 0                              | 42,025  | 5,441,381  |
| <b>95X-99 TRANSFERS</b>                              |   |                        |                           |                |                           |        |                                |   |            |
| 960  | School Divisions                              |                        | 950,000                   |                |                           |        |                                |   | 950,000    |
| 980  | Organizations, Individuals and Other Entities |                        | 2,102,000                 |                |                           |        |                                |   | 2,102,000  |
|  | Total Transfers                               | 0                      | 3,052,000                 | 0              | 0                         | 0      | 0                              | 0   | 3,052,000  |
| <b>TOTALS</b>  |   | 7,863,172              | 56,201,758                | 0              | 0                         | 0      | 0                              | 551,470                                       | 64,616,400 |

\* 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

| <b>STUDENT SUPPORT SERVICES</b>                      |   | 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 |            |
| <b>3XX SALARIES</b>                                  |   |                               |                               |                   |                   |                   |                          |            |
| 320  | Executive, Managerial and Supervisory         |                               |                               |                   |                   |                   | 269,099                  | 269,099    |
| 330  | Instructional - Teaching                      |                               |                               |                   | 76,984            | 4,173,037         | 1,527,659                | 5,777,680  |
| 350  | Instructional - Other                         |                               |                               |                   | 10,471,855        |                   | 1,724,734                | 12,196,589 |
| 360  | Technical, Specialized and Service            |                               | 53,214                        |                   |                   |                   | 83,088                   | 136,302    |
| 370  | Secretarial, Clerical and Other               |                               |                               |                   |                   |                   | 25,961                   | 25,961     |
| 380  | Clinician                                     |                               | 875,048                       |                   |                   |                   |                          | 875,048    |
| 390  | Information Technology                        |                               |                               |                   |                   |                   |                          | 0          |
|  | Total Salaries                                | 0                             | 928,262                       | 0                 | 10,548,839        | 4,173,037         | 3,630,541                | 19,280,679 |
| <b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>         |   |                               |                               |                   |                   |                   |                          |            |
| 5-6XX SERVICES                                       |   |                               | 56,055                        |                   | 1,704,538         | 229,463           | 386,715                  | 2,376,771  |
| 510  | Professional, Technical and Specialized       |                               | 558,000                       |                   |                   |                   | 36,500                   | 594,500    |
| 520  | Communications                                |                               | 2,000                         |                   |                   | 550               | 7,000                    | 9,550      |
| 540  | Travel and Meetings                           |                               | 143,531                       |                   | 4,000             | 123,590           | 396,425                  | 667,546    |
| 560  | Tuition                                       |                               |                               |                   |                   |                   |                          | 0          |
| 570  | Printing and Binding                          |                               |                               |                   |                   |                   |                          | 0          |
| 580  | Insurance and Bond Premiums                   |                               | 7,681                         |                   |                   | 3,718             | 6,924                    | 18,323     |
| 590  | Maintenance and Repair Services               |                               | 32,000                        |                   |                   | 14,943            |                          | 46,943     |
| 610  | Rentals                                       |                               | 28,119                        |                   |                   |                   | 21,602                   | 49,721     |
| 630  | Advertising                                   |                               |                               |                   |                   |                   |                          | 0          |
| 640  | Dues and Fees                                 |                               |                               |                   |                   | 1,250             | 1,500                    | 2,750      |
| 650  | Professional and Staff Development            |                               | 1,500                         |                   |                   |                   | 46,500                   | 48,000     |
| 680  | Information Technology Services               |                               |                               |                   |                   |                   |                          | 0          |
|  | Total Services                                | 0                             | 772,831                       | 0                 | 4,000             | 144,051           | 516,451                  | 1,437,333  |
| <b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b> |   |                               |                               |                   |                   |                   |                          |            |
| 710  | Supplies                                      |                               | 19,900                        |                   | 531,206           | 5,750             | 90,569                   | 647,425    |
| 740  | Curricular and Media Materials                |                               |                               |                   | 10,000            |                   | 3,500                    | 3,500      |
| 760  | Minor Equipment                               |                               |                               |                   |                   |                   | 4,200                    | 14,200     |
| 780  | Information Technology Equipment              |                               |                               |                   |                   |                   | 6,500                    | 6,500      |
|  | Total Supplies, Materials & Minor Equipment   | 0                             | 19,900                        | 0                 | 541,206           | 5,750             | 104,769                  | 671,625    |
| <b>95X-99 TRANSFERS</b>                              |   |                               |                               |                   |                   |                   |                          |            |
| 960  | School Divisions                              |                               |                               |                   |                   |                   |                          | 0          |
| 980  | Organizations, Individuals and Other Entities |                               |                               |                   |                   |                   |                          | 0          |
|  | Total Transfers                               | 0                             | 0                             | 0                 | 0                 |                   |                          | 0          |
| <b>TOTALS</b>  |   | 0                             | 1,777,048                     | 0                 | 12,798,583        | 4,552,301         | 4,638,476                | 23,766,408 |

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

13-Apr-21

Budget for the Year Ending June 30, 2022

| <b>ADULT LEARNING CENTRES</b>                        |   | 10                       | 20          | TOTALS    |
|--|---|--------------------------|-------------|-----------|
| CODE   | OBJECT \ PROGRAM                              | ADMINISTRATION AND OTHER | INSTRUCTION |           |
| <b>3XX SALARIES</b>                                  |   |                          |             |           |
| 320  | Executive, Managerial and Supervisory         | 108,639                  |             | 108,639   |
| 330  | Instructional - Teaching                      |                          | 1,667,406   | 1,667,406 |
| 350  | Instructional - Other                         |                          | 50,642      | 50,642    |
| 360  | Technical, Specialized and Service            |                          | 4,000       | 4,000     |
| 370  | Secretarial, Clerical and Other               | 21,814                   |             | 21,814    |
| 390  | Information Technology                        |                          |             | 0         |
|  | Total Salaries                                | 130,453                  | 1,722,048   | 1,852,501 |
| <b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>         |   |                          |             |           |
| 5-6XX  | SERVICES                                      | 9,225                    | 99,653      | 108,878   |
| 510  | Professional, Technical and Specialized       |                          | 500         | 500       |
| 520  | Communications                                | 12,800                   |             | 12,800    |
| 530  | Utility Services                              | 14,100                   |             | 14,100    |
| 540  | Travel and Meetings                           | 22,000                   | 35,300      | 57,300    |
| 560  | Tuition                                       |                          |             | 0         |
| 570  | Printing and Binding                          |                          |             | 0         |
| 580  | Insurance and Bond Premiums                   | 2,266                    |             | 2,266     |
| 590  | Maintenance and Repair Services               |                          | 2,300       | 2,300     |
| 610  | Rentals                                       | 10,554                   | 50,904      | 61,458    |
| 620  | Property Taxes                                |                          |             | 0         |
| 630  | Advertising                                   |                          |             | 0         |
| 640  | Dues and Fees                                 |                          |             | 0         |
| 650  | Professional and Staff Development            | 1,500                    | 11,375      | 12,875    |
| 680  | Information Technology Services               |                          |             | 0         |
|  | Total Services                                | 63,220                   | 100,379     | 163,599   |
| <b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b> |   |                          |             |           |
| 710  | Supplies                                      | 5,800                    | 28,250      | 34,050    |
| 740  | Curricular and Media Materials                | 18,000                   |             | 18,000    |
| 760  | Minor Equipment                               |                          | 6,950       | 6,950     |
| 780  | Information Technology Equipment              | 19,000                   | 22,076      | 41,076    |
|  | Total Supplies, Materials & Minor Equipment   | 42,800                   | 57,276      | 100,076   |
| <b>95X-99 TRANSFERS</b>                              |   |                          |             |           |
| 960  | School Divisions                              |                          |             | 0         |
| 980  | Organizations, Individuals and Other Entities | 7,500                    | 1,600,000   | 1,607,500 |
| 999  | Recharge                                      |                          |             | 0         |
|  | Total Transfers                               | 7,500                    | 1,600,000   | 1,607,500 |
| <b>TOTALS</b>  |   | 253,198                  | 3,579,356   | 3,832,554 |

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

Budget for the Year Ending June 30, 2022

| <b>COMMUNITY EDUCATION AND SERVICES</b>              |   |                               |  |   |                                     |           |
|--|---|-------------------------------|--|---|-------------------------------------|-----------|
| CODE   | OBJECT \ PROGRAM                              | 10<br>CONTINUING<br>EDUCATION | 20<br>ENGLISH AS AN<br>ADDITIONAL LANGUAGE<br>FOR ADULTS | 30<br>COMMUNITY<br>SERVICES AND<br>RECREATION | 40<br>PRE-KINDERGARTEN<br>EDUCATION | TOTALS    |
| <b>3XX SALARIES</b>                                  |   |                               |  |   |                                     |           |
| 320  | Executive, Managerial and Supervisory         |                               |  |   |                                     | 0         |
| 330  | Instructional - Teaching                      |                               |  |   | 1,254,475                           | 1,254,475 |
| 350  | Instructional - Other                         |                               |  | 373,725                                       | 228,146                             | 601,871   |
| 360  | Technical, Specialized and Service            |                               |  |   |                                     | 0         |
| 370  | Secretarial, Clerical and Other               |                               |  |   |                                     | 0         |
| 380  | Clinician                                     |                               |  |   |                                     | 0         |
| 390  | Information Technology                        |                               |  |   |                                     | 0         |
|  | Total Salaries                                | 0                             | 0  | 373,725                                       | 1,482,621                           | 1,856,346 |
| <b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>         |   |                               |  |   |                                     |           |
| 5-6XX  | SERVICES                                      |                               |  | 55,684  | 116,990                             | 172,674   |
| 510  | Professional, Technical and Specialized       |                               |  |   |                                     | 0         |
| 520  | Communications                                |                               |  |   |                                     | 0         |
| 540  | Travel and Meetings                           |                               |  | 500   |                                     | 500       |
| 570  | Printing and Binding                          |                               |  |   |                                     | 0         |
| 580  | Insurance and Bond Premiums                   |                               |  |   |                                     | 0         |
| 590  | Maintenance and Repair Services               |                               |  |   |                                     | 0         |
| 610  | Rentals                                       |                               |  |   | 1,815                               | 1,815     |
| 630  | Advertising                                   |                               |  |   |                                     | 0         |
| 640  | Dues and Fees                                 |                               |  |   |                                     | 0         |
| 650  | Professional and Staff Development            |                               |  |   |                                     | 0         |
| 680  | Information Technology Services               |                               |  |   |                                     | 0         |
|  | Total Services                                | 0                             | 0  | 500   | 1,815                               | 2,315     |
| <b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b> |   |                               |  |   |                                     |           |
| 710  | Supplies                                      |                               |  | 126,000                                       | 18,959                              | 144,959   |
| 740  | Curricular and Media Materials                |                               |  |   |                                     | 0         |
| 760  | Minor Equipment                               |                               |  |   |                                     | 0         |
| 780  | Information Technology Equipment              |                               |  |   |                                     | 0         |
|  | Total Supplies, Materials & Minor Equipment   | 0                             | 0  | 126,000                                       | 18,959                              | 144,959   |
| <b>95X-99 TRANSFERS</b>                              |   |                               |  |   |                                     |           |
| 980  | Organizations, Individuals and Other Entities |                               |  |   |                                     | 0         |
| 999  | Recharge                                      |                               |  |   |                                     | 0         |
|  | Total Transfers                               | 0                             | 0  | 0   | 0                                   | 0         |
| <b>TOTALS</b>  |   | 0                             | 0  | 555,909                                       | 1,620,385                           | 2,176,294 |

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 500**  
Budget for the Year Ending June 30, 2022

| <b>DIVISIONAL ADMINISTRATION</b> |   |                         |   |  |                                       |                  |
|----------------------------------|---|-------------------------|---|--|---------------------------------------|------------------|
| CODE                             | OBJECT \ PROGRAM                              | 10<br>BOARD OF TRUSTEES | 20<br>INSTRUCTIONAL MANAGEMENT & ADMINISTRATION | 30<br>BUSINESS AND ADMINISTRATIVE SERVICES | 50<br>MANAGEMENT INFORMATION SERVICES | TOTALS           |
| 3XX                              | SALARIES                                      |                         |   |  |                                       |                  |
| 310                              | Trustees Remuneration                         | 228,357                 |   |  |                                       | 228,357          |
| 320                              | Executive, Managerial and Supervisory         |                         | 1,214,088                                       | 392,815                                    | 130,540                               | 1,737,443        |
| 360                              | Technical, Specialized and Service            | 283,219                 | 448,439   | 262,599                                    |                                       | 994,257          |
| 370                              | Secretarial, Clerical and Other               |                         | 59,225  | 1,183,728                                  | 23,029                                | 1,265,982        |
| 390                              | Information Technology                        |                         |   |  | 367,748                               | 367,748          |
|                                  | Total Salaries                                | 511,576                 | 1,721,752                                       | 1,839,142                                  | 521,317                               | 4,593,787        |
| 4XX                              | EMPLOYEES BENEFITS AND ALLOWANCES             | 55,902                  | 256,541   | 489,939                                    | 77,677                                | 880,059          |
| 5-6XX                            | SERVICES                                      |                         |   |  |                                       |                  |
| 510                              | Professional, Technical and Specialized       | 2,000                   | 149,500   | 111,750                                    |                                       | 263,250          |
| 520                              | Communications                                | 3,000                   | 1,500   | 128,000                                    | 15,000                                | 147,500          |
| 540                              | Travel and Meetings                           | 459,895                 | 184,875   | 42,500                                     | 28,000                                | 715,270          |
| 570                              | Printing and Binding                          | 20,000                  |   | 17,500                                     |                                       | 37,500           |
| 580                              | Insurance and Bond Premiums                   | 3,044                   | 16,396  | 92,886                                     | 2,220                                 | 114,546          |
| 590                              | Maintenance and Repair Services               |                         |   | 4,500                                      |                                       | 4,500            |
| 610                              | Rentals                                       | 11,813                  | 59,412  | 114,385                                    | 7,339                                 | 192,949          |
| 630                              | Advertising                                   | 800                     |   | 41,000                                     | 1,000                                 | 42,800           |
| 640                              | Dues and Fees                                 | 110,000                 | 11,048  | 9,000                                      | 2,500                                 | 132,548          |
| 650                              | Professional and Staff Development            | 41,500                  | 40,200  | 44,500                                     | 10,000                                | 136,200          |
| 680                              | Information Technology Services               |                         |   |  |                                       | 0                |
|                                  | Total Services                                | 652,052                 | 462,931   | 606,021                                    | 66,059                                | 1,787,063        |
| 7XX                              | SUPPLIES, MATERIALS & MINOR EQUIPMENT         |                         |   |  |                                       |                  |
| 710                              | Supplies                                      | 2,500                   | 500   | 118,420                                    | 3,000                                 | 124,420          |
| 740                              | Curricular and Media Materials                |                         |   |  |                                       | 0                |
| 760                              | Minor Equipment                               |                         |   | 36,200                                     |                                       | 36,200           |
| 780                              | Information Technology Equipment              |                         | 60,890  | 28,000                                     | 100,000                               | 188,890          |
|                                  | Total Supplies, Materials & Minor Equipment   | 2,500                   | 61,390  | 182,620                                    | 103,000                               | 349,510          |
| 95X-99                           | TRANSFERS                                     |                         |   |  |                                       |                  |
| 960                              | School Divisions                              |                         |   |  |                                       | 0                |
| 980                              | Organizations, Individuals and Other Entities | 64,059                  |   | 35,000                                     |                                       | 99,059           |
| 999                              | Recharge                                      |                         |   |  |                                       | 0                |
|                                  | Total Transfers                               | 64,059                  | 0   | 35,000                                     |                                       | 99,059           |
| <b>TOTALS</b>                    |   | <b>1,286,089</b>        | <b>2,502,614</b>                                | <b>3,152,722</b>                           | <b>768,053</b>                        | <b>7,709,478</b> |

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

Budget for the Year Ending June 30, 2022

| <b>INSTRUCTIONAL AND OTHER SUPPORT SERVICES</b>      |   | 05<br>CURRICULUM<br>CONSULTING &<br>DEVELOPMENT<br>ADMINISTRATION | 10<br>CURRICULUM<br>CONSULTING &<br>DEVELOPMENT | 20<br>LIBRARY /<br>MEDIA<br>CENTRE | 30<br>PROFESSIONAL<br>AND STAFF<br>DEVELOPMENT | 80<br>OTHER | TOTALS    |
|--|---|---|---|------------------------------------|--|-------------|-----------|
| CODE   | OBJECT \ PROGRAM                              |   |   |                                    |  |             |           |
| <b>3XX SALARIES</b>                                  |   |   |   |                                    |  |             |           |
| 320  | Executive, Managerial and Supervisory         |   | 306,846   | 84,311                             |  |             | 391,157   |
| 330  | Instructional - Teaching                      |   | 1,846,078                                       |                                    | 50,000   |             | 1,896,078 |
| 350  | Instructional - Other                         |   |   | 1,000,377                          |  | 74,320      | 1,074,697 |
| 360  | Technical, Specialized and Service            |   | 109,711   | 61,200                             |  | 593,360     | 764,271   |
| 370  | Secretarial, Clerical and Other               |   | 71,595  | 38,505                             |  |             | 110,100   |
| 390  | Information Technology                        |   |   |                                    |  |             | 0         |
|  | Total Salaries                                | 0   | 2,334,230                                       | 1,184,393                          | 50,000   | 667,680     | 4,236,303 |
| <b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>         |   |   | 173,373   | 176,473                            |  | 93,032      | 442,878   |
| <b>5-6XX SERVICES</b>                                |   |   |   |                                    |  |             |           |
| 510  | Professional, Technical and Specialized       |   | 186,000   | 60,000                             | 100,000  |             | 346,000   |
| 520  | Communications                                |   | 8,750   | 1,300                              |  |             | 10,050    |
| 540  | Travel and Meetings                           |   | 313,500   | 27,500                             |  | 357,000     | 698,000   |
| 560  | Tuition                                       |   |   |                                    |  |             | 0         |
| 570  | Printing and Binding                          |   | 500   |                                    |  |             | 500       |
| 580  | Insurance and Bond Premiums                   |   | 20,570  |                                    |  | 4,010       | 24,580    |
| 590  | Maintenance and Repair Services               |   |   |                                    |  | 8,000       | 8,000     |
| 610  | Rentals                                       |   | 86,689  |                                    |  |             | 86,689    |
| 630  | Advertising                                   |   | 200   |                                    |  |             | 200       |
| 640  | Dues and Fees                                 |   | 3,250   |                                    |  |             | 3,250     |
| 650  | Professional and Staff Development            |   | 123,000   | 30,600                             | 1,006,887                                      |             | 1,160,487 |
| 680  | Information Technology Services               |   |   |                                    |  |             | 0         |
|  | Total Services                                | 0   | 742,459   | 119,400                            | 1,106,887                                      | 369,010     | 2,337,756 |
| <b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b> |   |   |   |                                    |  |             |           |
| 710  | Supplies                                      |   | 140,484   | 6,600                              |  | 610,400     | 757,484   |
| 740  | Curricular and Media Materials                |   | 2,000   | 439,705                            |  |             | 441,705   |
| 760  | Minor Equipment                               |   | 13,858  | 25,520                             |  | 58,322      | 97,700    |
| 780  | Information Technology Equipment              |   | 2,000   | 75,700                             |  | 1,500       | 79,200    |
|  | Total Supplies, Materials & Minor Equipment   | 0   | 158,342   | 547,525                            | 0  | 670,222     | 1,376,089 |
| <b>95X-99 TRANSFERS</b>                              |   |   |   |                                    |  |             |           |
| 960  | School Divisions                              |   |   |                                    |  |             | 0         |
| 980  | Organizations, Individuals and Other Entities |   |   |                                    |  | 37,000      | 37,000    |
|  | Total Transfers                               |   |   |                                    |  | 37,000      | 37,000    |
| <b>TOTALS</b>  |   | 0   | 3,408,404                                       | 2,027,791                          | 1,156,887                                      | 1,836,944   | 8,430,026 |

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

Budget for the Year Ending June 30, 2022

| <b>TRANSPORTATION OF PUPILS</b>                      |   | 10             | 20        | 70   | 80                                      | 90                          | TOTALS     |
|--|---|----------------|-----------|--|---|-----------------------------|------------|
| CODE   | OBJECT \ PROGRAM                              | ADMINISTRATION | REGULAR   | ALLOWANCES<br>IN LIEU OF<br>TRANSPORTATION | BOARDING OF<br>STUDENTS/<br>DORMITORIES | FIELD TRIPS<br>AND<br>OTHER |            |
| <b>3XX SALARIES</b>                                  |   |                |           |  |   |                             |            |
| 320  | Executive, Managerial and Supervisory         |                |           |  | 257,304                                 |                             | 257,304    |
| 350  | Instructional - Other                         |                |           |  | 35,418                                  |                             | 35,418     |
| 360  | Technical, Specialized and Service            | 87,630         | 3,383,606 |  | 1,500,159                               |                             | 4,971,395  |
| 370  | Secretarial, Clerical and Other               | 98,443         |           |  | 38,830                                  |                             | 137,273    |
| 390  | Information Technology                        |                |           |  |   |                             | 0          |
|  | Total Salaries                                |                | 186,073   |  | 1,831,711                               | 0                           | 5,401,390  |
| <b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>         |   |                |           |  |   |                             |            |
| 5-6XX  | SERVICES                                      |                | 27,725    |  | 261,467                                 |                             | 830,221    |
| 510  | Professional, Technical and Specialized       |                |           |  | 2,000                                   |                             | 2,000      |
| 520  | Communications                                |                | 10,000    |  | 21,100                                  |                             | 126,185    |
| 540  | Travel and Meetings                           |                | 36,000    |  | 25,000                                  | 1,078,554                   | 1,225,454  |
| 570  | Printing and Binding                          |                | 5,000     |  |   |                             | 5,000      |
| 550  | Transportation of Pupils                      |                |           | 80,316                                     | 384,000                                 |                             | 1,179,316  |
| 580  | Insurance and Bond Premiums                   |                | 2,179     |  | 6,597                                   | 6,778                       | 105,013    |
| 590  | Maintenance and Repair Services               |                |           |  | 6,000                                   |                             | 967,345    |
| 610  | Rentals                                       |                | 15,516    |  | 16,569                                  | 93,202                      | 1,029,399  |
| 630  | Advertising                                   |                |           |  |   |                             | 0          |
| 640  | Dues and Fees                                 |                | 1,050     |  |   |                             | 1,050      |
| 650  | Professional and Staff Development            |                | 1,000     |  | 5,000                                   |                             | 22,000     |
| 680  | Information Technology Services               |                |           |  |   |                             | 0          |
|  | Total Services                                |                | 70,745    |  | 466,266                                 | 1,178,534                   | 4,662,762  |
| <b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b> |   |                |           |  |   |                             |            |
| 710  | Supplies                                      |                | 13,364    |  | 123,665                                 | 18,000                      | 1,394,909  |
| 740  | Curricular and Media Materials                |                |           | 1,239,880                                  | 1,500                                   |                             | 1,500      |
| 760  | Minor Equipment                               |                | 9,000     |  | 16,700                                  |                             | 141,050    |
| 780  | Information Technology Equipment              |                | 2,000     |  |   |                             | 7,000      |
|  | Total Supplies, Materials & Minor Equipment   |                | 24,364    | 1,360,230                                  | 141,865                                 | 18,000                      | 1,544,459  |
| <b>95X-99 TRANSFERS</b>                              |   |                |           |  |   |                             |            |
| 960  | School Divisions                              |                |           |  |   |                             | 0          |
| 980  | Organizations, Individuals and Other Entities |                |           |  | 140,000                                 |                             | 140,000    |
| 999  | Recharge                                      |                |           |  |   |                             | 0          |
|  | Total Transfers                               |                | 0         |  | 140,000                                 | 0                           | 140,000    |
| <b>TOTALS</b>  |   | 308,907        | 8,151,766 | 80,316                                     | 2,841,309                               | 1,196,534                   | 12,578,832 |

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 800**

Budget for the Year Ending June 30, 2022

| <b>OPERATIONS AND MAINTENANCE</b>                    |   | 10               | 20                           | 50  | 70               | 80            | TOTALS            |
|--|---|------------------|------------------------------|---|------------------|---------------|-------------------|
| CODE   | OBJECT \ PROGRAM                            | ADMINISTRATION   | SCHOOL BUILDINGS MAINTENANCE | SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS | OTHER BUILDINGS  | GROUNDS       |                   |
| <b>3XX SALARIES</b>                                  |   |                  |                              |   |                  |               |                   |
| 320  | Executive, Managerial and Supervisory       | 578,641          |                              |   |                  |               | 578,641           |
| 360  | Technical, Specialized and Service          | 61,672           | 8,172,063                    |   | 74,064           | 11,813        | 8,319,612         |
| 370  | Secretarial, Clerical and Other             | 42,358           | 43,807                       |   |                  |               | 86,165            |
| 390  | Information Technology                      |                  |                              |   |                  |               | 0                 |
|  | Total Salaries                              | 682,671          | 8,215,870                    | 0   | 74,064           | 11,813        | 8,984,418         |
| <b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>         |   |                  |                              |   |                  |               |                   |
| 5-6XX SERVICES                                       |   | 101,716          | 1,322,350                    |   | 8,502            | 798           | 1,433,366         |
| 510  | Professional, Technical and Specialized     | 1,000            |                              |   | 2,630            |               | 51,688            |
| 520  | Communications                              | 7,800            | 6,150                        |   | 1,882,631        |               | 16,580            |
| 530  | Utility Services                            |                  | 3,834,910                    |   |                  |               | 5,717,541         |
| 540  | Travel and Meetings                         | 74,500           | 136,900                      |   |                  |               | 211,400           |
| 570  | Printing and Binding                        |                  |                              |   |                  |               | 0                 |
| 580  | Insurance and Bond Premiums                 | 11,629           | 1,831,608                    |   | 489,766          |               | 2,333,003         |
| 590  | Maintenance and Repair Services             |                  | 633,965                      |   | 220,044          |               | 854,009           |
| 610  | Rentals                                     | 52,679           | 989,362                      |   | 717,420          |               | 1,759,461         |
| 620  | Property Taxes                              |                  |                              |   | 164,321          |               | 164,321           |
| 630  | Advertising                                 | 500              |                              |   |                  |               | 500               |
| 640  | Dues and Fees                               | 18,000           |                              |   |                  |               | 18,000            |
| 650  | Professional and Staff Development          | 13,000           | 4,900                        |   |                  |               | 17,900            |
| 680  | Information Technology Services             |                  |                              |   |                  |               | 0                 |
|  | Total Services                              | 179,108          | 7,437,795                    | 0   | 3,476,812        | 50,688        | 11,144,403        |
| <b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b> |   |                  |                              |   |                  |               |                   |
| 710  | Supplies                                    | 22,550           | 1,429,732                    | 2,006,907                                 | 188,950          |               | 3,648,139         |
| 740  | Curricular and Media Materials              | 1,000            |                              |   | 104,439          |               | 1,000             |
| 760  | Minor Equipment                             | 9,000            | 311,820                      |   |                  |               | 425,259           |
| 780  | Information Technology Equipment            | 6,000            | 1,000                        |   |                  |               | 7,000             |
|  | Total Supplies, Materials & Minor Equipment | 38,550           | 1,742,552                    | 2,006,907                                 | 293,389          | 0             | 4,081,398         |
| 960  | School Divisions                            |                  |                              |   |                  |               |                   |
| 999  | Recharge                                    |                  |                              |   |                  |               | 0                 |
| <b>TOTALS</b>  |   | <b>1,002,045</b> | <b>18,718,567</b>            | <b>2,006,907</b>                          | <b>3,852,767</b> | <b>63,299</b> | <b>25,643,585</b> |

### 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                                   | 500,000 |         |
| Other Vehicles                                  | -       |         |
| Furniture/Fixtures & Equipment                  | -       |         |
| Computer Hardware & Software                    | -       |         |
| Assets Under Construction                       | -       |         |
| Other:  | -       |         |
| _____   |         |         |
| _____   |         |         |
| _____   |         |         |
| _____   |         |         |
| _____   |         |         |
| _____   |         |         |
| _____   |         |         |
| _____   |         |         |
| _____   |         |         |
| _____   |         |         |
| _____   |         |         |
| _____   |         | 500,000 |
| <br><b>Less: Transfers from Capital Fund</b>    |         |         |
| _____   | -       |         |
| _____   |         |         |
| _____   |         |         |
| _____   |         |         |
| _____   |         |         |
| _____   |         | 0       |
| <br><b>Net Transfers to (from) Capital Fund</b> |         | 500,000 |

### CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2022

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

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<br>F.T.E. Enrolment<br>September 30, 2021 |
|---|---|
| <b>REGULAR INSTRUCTION</b>                                  |   |
| English Language - Single Track                             | 5,834.0   |
| Francais - Single Track                                     |   |
| French Immersion - Single Track                             | -   |
| Dual Track  |   |
| - English Language  | -   |
| - Francais  | -   |
| - French Immersion  | -   |
| - Other Bilingual   | -   |
| Senior Years Technology Education                           | <u>0.0</u>  |
|   | <u>59.0</u>   |
| <b>TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS</b> | <u><u>5,893.0</u></u>                               |

|  |           |
|--|-----------|
| <b>TRANSPORTATION OF PUPILS</b>                              |           |
| TRANSPORTED STUDENTS (September 30)                          | 5,140     |
| TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)   | 1,850,000 |
| TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30) | 1,730,000 |
| LOADED KILOMETERS (For the period ended June 30)             | 1,143,000 |

**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 | 40.96        | 2.00         | 1.00         |              | 10.00        | 3.00         | 3.00         | 6.00         | 65.96    |
| 330                                | Instructional - Teaching               | 418.32       | 54.85        | 16.80        | 11.53        |              | 15.00        | 3.00         |              | 516.50   |
| 350                                | Instructional - Other                  | 26.64        | 416.49       | 1.00         | 17.57        |              | 25.08        | 0.50         |              | 487.28   |
| 360                                | Technical, Specialized and Service     | 13.25        | 1.50         |              |              | 13.00        | 14.08        | 112.39       | 155.69       | 309.91   |
| 370                                | Secretarial, Clerical and Other        | 39.72        | 0.50         | 0.50         |              | 23.60        | 2.50         | 3.00         | 2.00         | 71.82    |
| 380                                | Clinician                              |              | 8.26         |              |              |              |              |              |              | 8.26     |
| 390                                | Information Technology                 | 5.00         |              |              |              | 6.00         |              |              |              | 11.00    |
| <b>TOTALS (excluding Trustees)</b> |  | 543.89       | 483.60       | 19.30        | 29.10        | 52.60        | 59.66        | 118.89       | 163.69       | 1,470.73 |

|   |  |  |
|---|--|--|
| 510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis |  |  |
|---|--|--|

|              |  |       |
|--------------|--|-------|
| 310 TRUSTEES |  | 10.00 |
|--------------|--|-------|

**CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES**

| FUNCTION / PROGRAM                      | TOTAL EXPENSES    | ADJUSTMENTS TO EXPENSES | REDUCTIONS TO EXPENSES |                       |                                     |   | ALLOWABLE EXPENSES |                   |
|---|-------------------|-------------------------|------------------------|-----------------------|-------------------------------------|---|--------------------|-------------------|
|   |                   |                         | CATEGORICAL SUPPORT    | OTHER PROGRAM SUPPORT | OTHER PROVINCIAL GOVERNMENT REVENUE | NON-PROVINCIAL SOURCES<br>TUITION, TRANSFER AND RESIDUAL FEES |                    | OTHER             |
| 210 - 260 Student Support Services      | 19,127,932        | 0                       | 1,820,815              | 0                     | 0                                   | 10,224,527  | 2,652,217          | 4,430,373         |
| 270 Counselling and Guidance            | 4,638,476         | 0                       | 11,286                 | 0                     | 750,000                             | 2,989,225   | 0                  | 887,965           |
| 300 Adult Learning Centres              | 3,832,554         |                         |                        |                       | 1,213,000                           | 2,305,370   | 1,600,000          |                   |
| 400 Community Education and Services    | 2,176,294         |                         | 114,054                | 0                     | 48,000                              | 1,481,155   | 0                  |                   |
| 620 Library / Media Centre              | 2,027,791         | 0                       | 0                      | 0                     | 0                                   | 1,327,617   | 0                  | 700,174           |
| 630 Professional and Staff Development  | 1,156,887         | 0                       | 0                      | 0                     | 0                                   | 763,735   | 0                  | 393,152           |
| 800 Operations and Maintenance          | 25,643,585        | 0                       | 73,200                 | 287,880               | 650,280                             | 13,577,900  | 2,244,436          | 8,809,889         |
| ALLOCATED ADJUSTMENTS/REDUCTIONS        |                   | 0                       | 2,019,355              | 287,880               | 2,661,280                           | 32,669,529  | 6,496,653          |                   |
| UNALLOCATED ADJUSTMENTS/REDUCTIONS      |                   | 0                       | 4,397,537              | 94,700                | 7,617,753                           | 48,568,583  | 8,646,950          | (1)               |
| <b>TOTALS</b>                           | <b>58,603,519</b> | <b>0</b>                | <b>6,416,892</b>       | <b>382,580</b>        | <b>10,279,033</b>                   | <b>81,238,112</b>   | <b>#####</b>       | <b>15,221,553</b> |
| <b>OTHER FUNCTION/PROGRAMS EXPENSES</b> |                   |                         |                        |                       |                                     |   |                    |                   |
| <b>TOTAL EXPENSES</b>                   |                   |                         |                        |                       |                                     |   |                    |                   |
|   |                   |                         | <b>91,440,058</b>      |                       |                                     |   |                    |                   |
|   |                   |                         | <b>150,043,577</b>     |                       |                                     |   |                    |                   |

**CALCULATION OF UNSUPPORTED EXPENSES**

|  |                   |
|--|-------------------|
| OTHER FUNCTION/PROGRAMS EXPENSES             | 91,440,058        |
| TOTAL ALLOWABLE EXPENSES                     | 15,221,553        |
| TOTAL UNALLOCATED ADJUSTMENTS/REDUCTIONS (1) | (69,326,523)      |
| Base Support (from page 2)                   | (11,230,453)      |
| Formula Guarantee (from page 2)              | 0                 |
| SCHOOL BUS AMORTIZATION (from F/S)           | 387,933           |
| <b>TOTAL UNSUPPORTED EXPENSES</b>            | <b>26,493,568</b> |

**CALCULATION OF ALLOWABLE EXPENSES (refer to "Allow Guide")**

**APPENDIX A**

| ADJUSTMENTS TO EXPENSES:<br><i>(enter deductions as negative amounts)</i>                         | Function/<br>Program | Amount |
|---|----------------------|--------|
| Capitalized Energy Mgmt. Systems Costs (add) (1), (2)   | 800                  |        |
| Capitalized Section "D" School Bldgs. Costs (add) (1)   | 800                  |        |
| Transfers from Capital Fund (deduct)  | 800                  | 0      |
| Leased Non-School Space (deduct)  | 800                  |        |
| Other Capitalized Equipment and Vehicles (2)<br><i>(please specify item and Function/Program)</i> |                      |        |
|   |                      |        |
|   |                      |        |
|   |                      |        |
|   |                      |        |
|   |                      |        |
|   |                      |        |
|   |                      |        |
|   |                      |        |
| <b>Total Adjustments to Expenses (carried to page 18)</b>   |                      | 0      |

(1) Net of all related revenues.  
(2) For capitalized energy management systems costs and other capitalized items, lease and loan payments for eligible equipment may be included.

**OTHER PROGRAM SUPPORT:**

|  |                |
|--|----------------|
| School Buildings Support: "D" Projects                                 | 287,880        |
| Technology Education Equipment & Skills Strategy Equipment Enhancement | 94,700         |
| Other Minor Capital Support  | 0              |
| Curricular Materials Prior Year Support                                | 0              |
| <b>Amount carried forward to</b>                                       | <b>382,580</b> |

**CATEGORICAL SUPPORT TO BE ALLOCATED**

|   |         |           |                  |
|---|---------|-----------|------------------|
| Special Needs: Coordinator/Clinician                                |         | 309,200   |                  |
| (A) Maximum Support   |         | 1,154,048 |                  |
| (B) Eligible Expenses   |         | 750,131   |                  |
| (C) Less related revenues   |         | 403,917   |                  |
| (D) Allowable Expenses (B) - (C)                                    |         |           |                  |
| Eligible Support (lesser of A or D)                                 |         |           | 309,200          |
| Special Needs: Level 2 and 3  |         |           | 1,511,615        |
| Indigenous Academic Achievement                                     |         |           | 851,750          |
| Literacy & Numeracy   |         |           | 176,272          |
| Small Schools   |         |           |                  |
| (A) Maximum Support   | 405,422 |           |                  |
| (B) Program Expenses  | 800,000 |           |                  |
| Eligible Support (lesser of A or B)                                 |         |           | 405,422          |
| Board and Room  |         |           |                  |
| (A) Maximum Support   | 219,600 |           |                  |
| (B) Program Expenses  | 219,600 |           |                  |
| Eligible Support (lesser of A or B)                                 |         |           | 219,600          |
| Early Childhood Development   |         |           | 33,554           |
| <b>Total allocable Categorical Support (carried to Allow Input)</b> |         |           | <b>3,507,413</b> |
| <b>Non-allocable Categorical Support</b>                            |         |           | <b>2,909,479</b> |
| <b>Total Categorical Support (carried to page 18)</b>               |         |           | <b>6,416,892</b> |

**CALCULATION OF ALLOWABLE SCHOOL BUILDINGS SUPPORT "D" EXPENSES:**

|  |                  |
|--|------------------|
| Program 850 School Building Repairs & Replacements   | 2,006,907        |
| PLUS: Capitalized Section "D" Expenses (net)   | 0                |
| Grounds  | 0                |
| LESS: Related revenue other than "D" Support   | 2,006,907        |
| <b>Allowable Section "D" Expenses</b>  | <b>2,006,907</b> |
| <b>&lt; OR &gt;</b>  |                  |
| Expenses to be used for calculating "D" Grant. Enter an amount to overwrite if different from above.<br>(cannot be more than amount on line "C") | 2,006,907        |
| <b>Refer to page 2 of the Allowable Expenses Guide when completing this section.</b>   |                  |

**CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES**

**APPENDIX B**

**OTHER PROVINCIAL GOVERNMENT REVENUE:**

|   | Allocable        | Non-allocable    | Total             |
|---|------------------|------------------|-------------------|
| Other Dept. of Education                |                  |                  |                   |
| General Support Grant                   |                  | 1,162,396        | 1,162,396         |
| Education Property Tax Credit           |                  | 557,383          | 557,383           |
| Tax Incentive Grant                     |                  | 159,237          | 159,237           |
| All other                               | 4,623,037        | 3,206,000        | 7,829,037         |
| Other Provincial Government Departments | 1,287,600        |                  | 1,287,600         |
| <b>Total Revenue</b>                    | <b>5,910,637</b> | <b>5,085,016</b> | <b>10,995,653</b> |

**NON-PROVINCIAL SOURCES:**

|  | Allocable         | Non-allocable    | Total             |
|--|-------------------|------------------|-------------------|
| Federal Government                           |                   |                  |                   |
| Tuition Fees                                 | 0                 |                  | 0                 |
| All other                                    | 0                 |                  | 0                 |
| Municipal Government                         |                   |                  |                   |
| Special Requirement less Property Tax Credit |                   | 2,899,394        | 2,899,394         |
| Other  | 0                 | 425,000          | 425,000           |
| Other School Divisions                       |                   |                  |                   |
| Tuition Fees                                 | 0                 |                  | 0                 |
| Transfer Fees                                | 0                 |                  | 0                 |
| Residual Fees                                | 0                 |                  | 0                 |
| All other                                    | 0                 |                  | 0                 |
| First Nations                                |                   |                  |                   |
| Tuition Fees                                 | 77,938,112        |                  | 77,938,112        |
| All other                                    | 13,654,693        |                  | 13,654,693        |
| Private Organizations and Individuals        |                   |                  |                   |
| Tuition Fees                                 | 3,300,000         |                  | 3,300,000         |
| Ancillary Services                           | 1,397,942         |                  | 1,397,942         |
| Other Sources                                |                   |                  |                   |
| Interest                                     |                   | 250,000          | 250,000           |
| Donations                                    | 0                 |                  | 0                 |
| Other  | 90,968            |                  | 90,968            |
| <b>Total Revenue</b>                         | <b>96,381,715</b> | <b>3,574,394</b> | <b>99,956,109</b> |

ALL REVENUES REPORTED ON THIS PAGE, EXCEPT THOSE SHADED, MUST BE DEDUCTED FROM TOTAL EXPENSES ON PAGE 18 UNLESS THERE ARE SPECIAL CIRCUMSTANCES WHICH WOULD MAKE AN ALLOCATION IMPRACTICAL OR INAPPROPRIATE. IN THOSE LIMITED CASES, REASONS FOR NOT ALLOCATING MUST BE PROVIDED BELOW.

Snow Lake Mining Revenue - \$425,000  
 Special Operating Grant - \$3,206,000

**OTHER PROVINCIAL GOVERNMENT REVENUE:**

Total Revenue 10,995,653  
 Education Property Tax Credit (557,383)  
 Tax Incentive Grant (159,237)  
**PROVINCIAL REVENUE FOR EQUALIZATION 10,279,033**  
 (to agree with Other Provincial Gov't Revenue on page 18)

**NON-PROVINCIAL SOURCES:**

TOTAL ALLOCABLE FEES 81,238,112  
 (Tuition, Transfer and Residual Fees)  
 TOTAL ALLOCABLE OTHER REVENUE 15,143,603  
**TOTAL ALLOCABLE NON-PROV. SOURCES 96,381,715**