

**Manitoba**  
Education



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

**SEINE RIVER SCHOOL DIVISION**

475-A SENEZ STREET  
LORETTE, MANITOBA R0A 0Y0

**FRAME BUDGET**

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

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**2021/22 FRAME BUDGET**

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**OPERATING FUND  
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2022

**Revenue**

Provincial Government	38,531,837
Federal Government	15,000
Municipal Government - Property Tax	18,204,829
- Other	-
Other School Divisions	250,000
First Nations	-
Private Organizations and Individuals	-
Other Sources	56,000
	57,057,666

**Expenses**

Regular Instruction	32,402,727
Student Support Services	10,543,940
Adult Learning Centres	-
Community Education and Services	718,089
Divisional Administration	1,658,241
Instructional and Other Support Services	1,629,912
Transportation of Pupils	3,566,197
Operations and Maintenance	5,198,560
Fiscal	930,000
	56,647,666

Current Year Operating Surplus (Deficit)	410,000
Net Transfers from (to) Capital Fund	(410,000)
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	8,308,646	
Additional Instructional Support for Small Schools	-	
Sparsity	466,960	
Curricular Materials	258,702	
Information Technology	267,325	
Library Services	396,676	
Student Services	1,422,792	
Counselling and Guidance	357,871	
Professional Development	168,156	
Physical Education	74,375	
Occupancy	<u>1,698,885</u>	13,420,388
Categorical Support		
Transportation	1,736,172	
Board and Room	-	
Special Needs: Coordinator/Clinician	413,924	
Special Needs: Level 2	1,240,700	
Special Needs: Level 3	961,415	
Senior Years Technology Education	163,213	
English as an Additional Language	140,250	
Indigenous Academic Achievement (included BSSIP)	396,000	
Indigenous and International Languages	-	
French Language Education	375,963	
Small Schools	6,727	
Enrolment Change	82,114	
Northern Allowance	-	
Early Childhood Development Initiative	70,325	
Literacy and Numeracy	344,936	
Education for Sustainable Development	<u>10,500</u>	5,942,239
Equalization		10,840,038
Additional Equalization		-
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	120,240	
Technology Education Equipment Replacement	28,600	
Special Needs Additional Funding	138,522	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	<u>-</u>	287,362
		<u>30,490,027</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	15,000	
English as an Additional Language (Adults)	-	
Other:	-	
_____		
_____		
_____		
		15,000

**Municipal Government**

Special Requirement	24,921,994	
Less: Education Property Tax Credit	(5,206,340)	
Less: Tax Incentive Grant	(1,027,660)	
Less: Property Tax Offset Grant	(483,165)	18,204,829
Other:	-	18,204,829
_____		

**Other School Divisions**

Tuition Fees	-	
Transfer Fees	150,000	
Residual Fees	100,000	
Transportation of Pupils	-	
Other:	-	
_____		
_____		
		250,000

**First Nations**

Tuition Fees	-	
Transportation of Pupils	-	
Other:	-	
_____		
_____		
_____		
		0

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

Regular Tuition	-	
International Tuition	-	
Continuing Education	-	
Other Tuition:	-	
Food Service	-	
Government Business Enterprises (GBE's)	-	
Other:	-	
_____		
_____		
_____		
		0

**Other Sources**

Interest	5,000	
Donations	-	
Other:	Parking	11,000
	Daycare	15,000
	Rebates	25,000
_____		
_____		
_____		
		56,000

<b>TOTAL NON-PROVINCIAL GOVERNMENT REVENUE</b>		<u>18,525,829</u>
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**OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT**

Budget for the Year Ending June 30, 2022

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2022	2021
	Regular Instruction	Student Support Services	Adult Learning Centres	Community Education and Services	Divisional Administration	Instructional and Pupil Support Services	Transportation	Operations and Maintenance	Fiscal	TOTALS	TOTALS
Salaries	27,340,250	9,672,000	-	655,100	1,022,141	1,227,957	2,008,000	2,138,000		44,063,448	42,580,357
Employees Benefits and Allowances	1,471,860	654,840	-	23,460	117,300	120,360	219,300	334,560		2,941,680	2,884,000
Services	1,019,652	117,200	-	34,529	460,800	177,895	290,500	2,397,800		4,498,376	4,572,306
Supplies, Materials and Minor Equipment	2,124,965	99,900	-	5,000	58,000	93,100	1,048,397	328,200		3,757,562	4,122,737
Short Term Loan Interest and Bank Charges									30,000	30,000	50,000
Bad Debt Expense									-	0	0
Transfers	446,000	0	0	0	0	10,600	0	0	(PAYROLL TAX) 900,000	1,356,600	1,356,600
<b>TOTALS</b>	<b>32,402,727</b>	<b>10,543,940</b>	<b>0</b>	<b>718,089</b>	<b>1,658,241</b>	<b>1,629,912</b>	<b>3,566,197</b>	<b>5,198,560</b>	<b>930,000</b>	<b>56,647,666</b>	<b>55,566,000</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	2,624,000					2,624,000	
330	Instructional - Teaching		11,965,000		3,909,400	7,281,600	23,156,000	
350	Instructional - Other		61,000		22,000	83,000	166,000	
360	Technical, Specialized and Service		160,000		59,000	103,000	322,000	
370	Secretarial, Clerical and Other	763,000					763,000	
390	Information Technology	309,250					309,250	
	Total Salaries	3,696,250	12,186,000	0	3,990,400	7,467,600	27,340,250	
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	262,140	619,140		223,380	367,200	1,471,860	
5-6XX	SERVICES							
510	Professional, Technical and Specialized		43,300		16,400	26,800	86,500	
520	Communications	118,500					118,500	
540	Travel and Meetings	9,000	5,000		700	7,200	21,900	
560	Tuition						0	
570	Printing and Binding						0	
580	Insurance and Bond Premiums						0	
590	Maintenance and Repair Services		44,218		15,649	30,835	90,702	
610	Rentals		10,300		100	30,200	40,600	
630	Advertising	23,200			6,300	14,000	43,500	
640	Dues and Fees		7,000				7,000	
650	Professional and Staff Development	7,250					7,250	
680	Information Technology Services	578,000	15,500			10,200	603,700	
	Total Services	735,950	125,318	0	39,149	119,235	1,019,652	
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	24,090	505,104		241,445	397,256	1,167,895	
740	Curricular and Media Materials		150,748		54,910	96,520	302,178	
760	Minor Equipment		108,065		30,615	90,212	228,892	
780	Information Technology Equipment		212,000		78,000	136,000	426,000	
	Total Supplies, Materials & Minor Equipment	24,090	975,917	0	404,970	719,988	2,124,965	
95X-99	TRANSFERS							
960	School Divisions		377,000	63,600			440,600	
980	Organizations, Individuals and Other Entities					5,400	5,400	
	Total Transfers	0	377,000	63,600	0	5,400	446,000	
<b>TOTALS</b>		<b>4,718,430</b>	<b>14,283,375</b>	<b>63,600</b>	<b>4,657,899</b>	<b>8,674,023</b>	<b>32,402,727</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	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
3XX	SALARIES							
320	Executive, Managerial and Supervisory	143,000						143,000
330	Instructional - Teaching				775,000	2,189,000	1,067,000	4,031,000
350	Instructional - Other				3,553,000	407,000		3,960,000
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	51,000						51,000
380	Clinician		958,000				529,000	1,487,000
390	Information Technology							0
	Total Salaries	194,000	958,000	0	4,328,000	2,596,000	1,596,000	9,672,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	20,400	32,640		393,720	130,560	77,520	654,840
5-6XX	SERVICES							
510	Professional, Technical and Specialized				7,500			7,500
520	Communications	1,200	5,400					6,600
540	Travel and Meetings	8,500	34,000		31,000		4,200	77,700
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services	1,500						1,500
610	Rentals							0
630	Advertising		1,300		1,000			2,300
640	Dues and Fees	1,000						1,000
650	Professional and Staff Development							0
680	Information Technology Services	600			20,000			20,600
	Total Services	12,800	40,700	0	59,500	0	4,200	117,200
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	6,500	8,500		3,500		33,000	51,500
740	Curricular and Media Materials							0
760	Minor Equipment				41,000			41,000
780	Information Technology Equipment		7,400					7,400
	Total Supplies, Materials & Minor Equipment	6,500	15,900	0	44,500	0	33,000	99,900
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
<b>TOTALS</b>		233,700	1,047,240	0	4,825,720	2,726,560	1,710,720	10,543,940

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**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>

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

Budget for the Year Ending June 30, 2022

<b>COMMUNITY EDUCATION AND SERVICES</b>		10	20	30	40	
		CONTINUING	ENGLISH AS AN	COMMUNITY	PRE-KINDERGARTEN	TOTALS
CODE	OBJECT \ PROGRAM	EDUCATION	ADDITIONAL LANGUAGE	SERVICES AND	EDUCATION	
			FOR ADULTS	RECREATION		
3XX	SALARIES					
320	Executive, Managerial and Supervisory					0
330	Instructional - Teaching					0
350	Instructional - Other				564,000	564,000
360	Technical, Specialized and Service				91,100	91,100
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	0	655,100	655,100
4XX	EMPLOYEES BENEFITS AND ALLOWANCES				23,460	23,460
5-6XX	SERVICES					
510	Professional, Technical and Specialized				29,529	29,529
520	Communications					0
540	Travel and Meetings			5,000		5,000
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	5,000	29,529	34,529
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies				5,000	5,000
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	0	5,000	5,000
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>5,000</b>	<b>713,089</b>	<b>718,089</b>

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

Budget for the Year Ending June 30, 2022

DIVISIONAL ADMINISTRATION		10	20	30	50	
		BOARD OF	INSTRUCTIONAL	BUSINESS AND	MANAGEMENT	
CODE	OBJECT \ PROGRAM	TRUSTEES	MANAGEMENT & ADMINISTRATION	ADMINISTRATIVE SERVICES	INFORMATION SERVICES	TOTALS
3XX	SALARIES					
310	Trustees Remuneration	110,000				110,000
320	Executive, Managerial and Supervisory		269,000	199,141		468,141
360	Technical, Specialized and Service			89,000		89,000
370	Secretarial, Clerical and Other		51,000	304,000		355,000
390	Information Technology					0
	Total Salaries	110,000	320,000	592,141	0	1,022,141
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	2,040	20,400	94,860		117,300
5-6XX	SERVICES					
510	Professional, Technical and Specialized		77,000	46,000		123,000
520	Communications		2,400	28,000		30,400
540	Travel and Meetings	16,500	29,900	5,500		51,900
570	Printing and Binding					0
580	Insurance and Bond Premiums			54,000		54,000
590	Maintenance and Repair Services			4,000		4,000
610	Rentals			3,500		3,500
630	Advertising	1,000		3,000		4,000
640	Dues and Fees	63,000	2,000	17,000		82,000
650	Professional and Staff Development	25,000	7,500	7,000		39,500
680	Information Technology Services	4,500	3,000	1,000	60,000	68,500
	Total Services	110,000	121,800	169,000	60,000	460,800
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	2,000	8,000	15,000	5,500	30,500
740	Curricular and Media Materials			1,500		1,500
760	Minor Equipment			1,000		1,000
780	Information Technology Equipment				25,000	25,000
	Total Supplies, Materials & Minor Equipment	2,000	8,000	17,500	30,500	58,000
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
<b>TOTALS</b>		<b>224,040</b>	<b>470,200</b>	<b>873,501</b>	<b>90,500</b>	<b>1,658,241</b>

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

Budget for the Year Ending June 30, 2022

<b>INSTRUCTIONAL AND OTHER SUPPORT SERVICES</b>		05	10	20	30	80	
CODE	OBJECT \ PROGRAM	CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	CURRICULUM CONSULTING & DEVELOPMENT	LIBRARY / MEDIA CENTRE	PROFESSIONAL AND STAFF DEVELOPMENT	OTHER	TOTALS
<b>3XX SALARIES</b>							
320	Executive, Managerial and Supervisory	38,000					38,000
330	Instructional - Teaching		520,000		174,957		694,957
350	Instructional - Other			469,000			469,000
360	Technical, Specialized and Service						0
370	Secretarial, Clerical and Other	26,000					26,000
390	Information Technology						0
	Total Salaries	64,000	520,000	469,000	174,957	0	1,227,957
<b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>							
5-6XX	SERVICES	6,120	26,520	77,520	10,200		120,360
510	Professional, Technical and Specialized					15,000	15,000
520	Communications		2,000				2,000
540	Travel and Meetings		2,000				2,000
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums					4,000	4,000
590	Maintenance and Repair Services						0
610	Rentals						0
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development			750	154,145		154,895
680	Information Technology Services						0
	Total Services	0	4,000	750	154,145	19,000	177,895
<b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b>							
710	Supplies				10,600	67,500	78,100
740	Curricular and Media Materials			15,000			15,000
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	0	15,000	10,600	67,500	93,100
<b>95X-99 TRANSFERS</b>							
960	School Divisions						0
980	Organizations, Individuals and Other Entities					10,600	10,600
	Total Transfers					10,600	10,600
<b>TOTALS</b>		70,120	550,520	562,270	349,902	97,100	1,629,912

**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
<b>3XX SALARIES</b>							
320	Executive, Managerial and Supervisory	89,000					89,000
350	Instructional - Other						0
360	Technical, Specialized and Service		1,827,000				1,827,000
370	Secretarial, Clerical and Other	92,000					92,000
390	Information Technology						0
	Total Salaries	181,000	1,827,000		0	0	2,008,000
<b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>							
		32,640	186,660				219,300
<b>5-6XX SERVICES</b>							
510	Professional, Technical and Specialized		54,000				54,000
520	Communications	7,000	6,000				13,000
540	Travel and Meetings	7,500	2,000				9,500
570	Printing and Binding						0
550	Transportation of Pupils			2,000			2,000
580	Insurance and Bond Premiums		70,000				70,000
590	Maintenance and Repair Services		76,000				76,000
610	Rentals						0
630	Advertising						0
640	Dues and Fees	500					500
650	Professional and Staff Development	1,500	9,000				10,500
680	Information Technology Services	15,000	40,000				55,000
	Total Services	31,500	257,000	2,000	0	0	290,500
<b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b>							
710	Supplies	4,000	989,000			50,397	1,043,397
740	Curricular and Media Materials						0
760	Minor Equipment						0
780	Information Technology Equipment		5,000				5,000
	Total Supplies, Materials & Minor Equipment	4,000	994,000		0	50,397	1,048,397
<b>95X-99 TRANSFERS</b>							
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>		249,140	3,264,660	2,000	0	50,397	3,566,197

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

Budget for the Year Ending June 30, 2022

OPERATIONS AND MAINTENANCE		10	20	50	70	80	
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUNDS	TOTALS
3XX SALARIES							
320	Executive, Managerial and Supervisory	89,000					89,000
360	Technical, Specialized and Service		2,002,000		24,000		2,026,000
370	Secretarial, Clerical and Other		23,000				23,000
390	Information Technology						0
Total Salaries		89,000	2,025,000	0	24,000	0	2,138,000
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
		15,300	316,200		3,060		334,560
5-6XX SERVICES							
510	Professional, Technical and Specialized		73,000				73,000
520	Communications	3,000	4,000				7,000
530	Utility Services		821,000		46,000		867,000
540	Travel and Meetings	10,500	8,200				18,700
570	Printing and Binding						0
580	Insurance and Bond Premiums		212,000		5,000		217,000
590	Maintenance and Repair Services		461,000	455,000	15,000	105,000	1,036,000
610	Rentals		1,000			3,000	4,000
620	Property Taxes		120,000		43,000		163,000
630	Advertising	2,000				500	2,500
640	Dues and Fees	500					500
650	Professional and Staff Development	1,500	4,000				5,500
680	Information Technology Services	600	3,000				3,600
Total Services		18,100	1,707,200	455,000	109,000	108,500	2,397,800
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	4,000	254,000		1,200	5,500	264,700
740	Curricular and Media Materials						0
760	Minor Equipment	500	60,000			3,000	63,500
780	Information Technology Equipment						0
Total Supplies, Materials & Minor Equipment		4,500	314,000	0	1,200	8,500	328,200
960	School Divisions						
999	Recharge						0
<b>TOTALS</b>		126,900	4,362,400	455,000	137,260	117,000	5,198,560





**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	2,179.0
Francais - Single Track	-
French Immersion - Single Track	795.0
Dual Track	
- English Language	751.0
- Francais	-
- French Immersion	639.0
- Other Bilingual	-
Senior Years Technology Education	-
<b>TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS</b>	<b><u>4,364.0</u></b>

<b>TRANSPORTATION OF PUPILS</b>	
TRANSPORTED STUDENTS (September 30)	3,040
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,360,638
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	1,351,638
LOADED KILOMETERS (For the period ended June 30)	831,552

**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	21.60	1.00			3.75	0.25	1.00	1.00	28.60
330	Instructional - Teaching	237.95	44.20				8.25			290.40
350	Instructional - Other	6.43	142.86		18.00		12.75			180.04
360	Technical, Specialized and Service	10.86			1.00	1.00		72.75	42.95	128.56
370	Secretarial, Clerical and Other	20.50	1.00			7.20	0.50	2.00	0.50	31.70
380	Clinician		16.30							16.30
390	Information Technology	5.00								5.00
<b>TOTALS (excluding Trustees)</b>		302.34	205.36	0.00	19.00	11.95	21.75	75.75	44.45	680.60
510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis										
310 TRUSTEES										9.00

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

**Administration Costs**

Divisional Administration, Function 500	1,658,241
Less: Liability Insurance	54,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>1,604,241 (A)</u>

**Expense Base**

Total Operating Expenses	56,647,666
Plus: Transfers to Capital	410,000
Less: Adult Learning Centres, Function 300	0
	<u>57,057,666 (B)</u>

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

2.81%

**Maximum Allowable Percentage**

3.03%

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	3.03%
Northern Division	4.25%

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

**Foreign Student Programs**

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

**Self-Administered Pension Plans**

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

(1) Incremental costs of the program.

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