

Education Funding Branch 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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Frontier School Division 13-Apr-21

OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2022

Revenue

Fiscal

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

150,043,577

1,290,000

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

ding 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
Categorical Support	1,100,000	11,200,400
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	14	
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		4,700,002
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	ş	
School Buildings Support: "D" Projects		
Technology Education Equipment	-	461,191
		39,591,815
	=	,, .

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

Other Department of Education

Non-Resident Shared Service		2,900,000	
Special Needs	5	-	
Institutional Pro	Odrame	-	
Nursing Suppo		-	
Substitute Fee			
General Suppo		4.460.200	
	perty Tax Credit	1,162,396	
Tax Incentive (557,383 159,237	
Property Tax C		33,854	
	hancement Grant	268,903	
Community Sci		200,903	
Healthy School		-	
	e 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	
	Odminot / trod (Loai Mapida/Offaronii)	313,200	
	_		
			9,708,053
			9,700,000
Other Provincial Go	overnment Departments (Not including GBE's)		
Employment Pr		_	
Adult Learning	Centres	1,213,000	
Other:	Muncipal Relations (Frontier Games)	26,600	
	Healthly Child (PEER Cormorant)	30,000	
	Justice (Lighthouse Cormorant)	18,000	
		·	
			1,287,600
Funding of Schools	Program (previous page)	-	39,591,815
TOTAL PROVINCIAL O	GOVERNMENT REVENUE		50,587,468
		=	

OPERATING FUND - REVENUE DETAIL NON-PROVINCIAL GOVERNMENT SOURCES

Budget for the Year Ending June 30, 2022

Federal Governme Tuition Fees	ent		
Transportation	of Punils	-	
French Langu		-	
	Additional Language (Adults)	-	
Other:		-	
Municipal Governi	nent	<u> </u>	
Special Requi		649,868	
	•	557,383)	
Less: Tax Inc		159,237)	
	y Tax Offset Grant	•	
Other:	y rax onset oran	(33,854) 2,899,394 425,000	3,324,39
Other School Divis	sions		0,02 1,00
Tuition Fees			
Transfer Fees		824	
Residual Fees	i		
Transportation	of Pupils		
Other:			
First Nations			
Tuition Fees		77,938,112	
Transportation		5,305,086	
Other:	Norway House Adult Programming	1,600,000	
	Special Needs	2,652,217	
	Room and Board		
rivata Organizatio	ns and Individuals (Includes GBE's)		91,592,805
Regular Tuitio	· · · · · · · · · · · · · · · · · · ·	121	
International T		191	
Continuing Ed		A.74	
Other Tuition:		3,300,000	
Food Service	The mode of the second		
	Business Enterprises (GBE's)		
Other:	, , , , , , , , , , , , , , , , , , ,	-	
	Teacheages	1,397,942	
			4,697,942
Other Sources			
Interest		250,000	
Donations		-	
Other:	Miscellanous	90,968	
	7		
			340,968
FAL NON-PROVING	CIAL GOVERNMENT REVENUE		99,956,109

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2022

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

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2022

TOTALS 630 Advertising 640 Dues and Fees 980 Organizations, Individuals and Other Entities 960 School Divisions 95X-99 TRANSFERS 650 Professional and Staff Development 680 Information Technology Services 610 Rentals 590 Maintenance and Repair Services 580 Insurance and Bond Premiums 570 Printing and Binding 760 Minor Equipment
780 Information Technology Equipment 710 Supplies 560 Tuition 540 Travel and Meetings 740 Curricular and Media Materials 520 Communications 510 Professional, Technical and Specialized 5-6XX SERVICES 390 Information Technology 370 Secretarial, Clerical and Other 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT **4XX EMPLOYEES BENEFITS AND ALLOWANCES** 360 Technical, Specialized and Service 350 Instructional - Other 330 Instructional - Teaching 320 Executive, Managerial and Supervisory 3XX SALARIES Total Transfers Total Supplies, Materials & Minor Equipment Total Services Total Salaries OBJECT \ PROGRAM REGULAR INSTRUCTION ADMINISTRATION 0 6,769,838 **4**,894.827 ,863,172 ,507,230 492,054 318,009 555,030 367,781 46,250 30,000 85,000 16,250 20,185 60,000 8,860 0 ENGLISH LANGUAGE 56,201,758 43,440,941 41,551,155 3,052,000 2,102,000 5,353,106 3,002,876 2,779,186 1,352,835 ,604,405 1,172,017 950,000 600,425 369,090 314,471 318,000 527,100 164,300 717,769 18,714 6,500 3,750 SINGLE TRACK SCHOOLS * FRANÇAIS 50 **IMMERSION** FRENCH 70 DUAL TRACK SCHOOLS ** 80 0 TECHNOLOGY EDUCATION SENIOR YEARS 9 551,470 409,900 22,000 22,545 409,900 77,000 42,025 20,025 77,000 TOTALS 64,616,400 50,620,679 41,961,055 5,441,381 3,580,451 3,052,000 2,102,000 2,815,461 4,894,82 ,634,405 921,889 1,507,230 1,172,017 622,425 395,000 950,000 369,090 334,656 587,100 321,759 367,781 717,769 164,300 85,000 27,574 6,500 6

^{* 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

TOTALS CODE OBJE 980 Organizations, Individuals and Other Entities 95X-99 TRANSFERS 960 School Divisions 780 Information Technology Equipment 710 Supplies 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 680 Information Technology Services 650 Professional and Staff Development 640 Dues and Fees 630 Advertising 610 Rentals 590 Maintenance and Repair Services 580 Insurance and Bond Premiums 570 Printing and Binding 560 Tuition 540 Travel and Meetings 520 Communications 510 Professional, Technical and Specialized 5-6XX SERVICES 760 Minor Equipment 740 Curricular and Media Materials **4XX EMPLOYEES BENEFITS AND ALLOWANCES** 390 Information Technology 380 Clinician 370 Secretarial, Clerical and Other 360 Technical, Specialized and Service 350 Instructional - Other 330 Instructional - Teaching 320 Executive, Managerial and Supervisory Total Transfers Total Supplies, Materials & Minor Equipment **Total Services** STUDENT SUPPORT SERVICES Total Salaries OBJECT \ PROGRAM **ADMINISTRATION** /CO-ORDINATION 6 0 0 0 CLINICAL AND SERVICES RELATED မ ,777,048 772,831 928,262 875,048 558,000 19,900 143,531 19,900 28,119 32,000 56,055 53,214 2,000 1,500 7,681 **PLACEMENT** SPECIAL 40 0 **PLACEMENT** REGULAR 12,798,583 10,548,839 10,471,855 50 1,704,538 541,206 531,206 76,984 10,000 4,000 4,000 RESOURCE **SERVICES** 4,552,301 4,173,037 4,173,037 60 229,463 144,051 123,590 14,943 5,750 5,750 1,250 3,718 550 AND GUIDANCE COUNSELLING 4,638,476 3,630,541 70 ,724,734 ,527,659 516,451 386,715 269,099 396,425 104,769 90,569 1,500 46,500 25,961 36,500 21,602 83,088 6,500 6,924 4,200 3,500 7,000 23,766,408 TOTALS 19,280,679 12,196,589 2,376,771 5,777,680 ,437,333 647,425 667,546 875,048 594,500 25,961 136,302 269,099 48,000 49,721 46,943 18,323 14,200 6,500 2,750 9.550 3,500

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 13-Apr-21 Budget for the Year Ending June 30, 2022

ARNING CENTRES ADMINISTRATION AND OTHER	1,607,500	1,600,000	7,500	TOTALS
ADULT LEARNING CENTRES ADMINISTRATION ADMINISTRATION AND OTHER SALARIES Executive, Managerial and Supervisory 108,639 1,667,406 1,181 1,667,406 1,181 1,667,406 1,181 1,667,406 1,181 1,667,406 1,667,	0			ᇫ
ADULT LEARNING CENTRES ADMINISTRATION SALARIES	1,607,500	1,600,000	7,500	
ADULT LEARNING CENTRES ADMINISTRATION ADMINISTRATION AND OTHER	0			960 School Divisions
ADULT LEARNING CENTRES ADMINISTRATION AND OTHER 20 ASALARIES SALARIES ADMINISTRATION AND OTHER INSTRUCTION TOTAL SEREUTIVE, Managerial and Supervisory 108,639 INSTRUCTION TOTAL Instructional - Teaching Instructional - Other 108,639 1,687,406 1 Instructional - Other 108,639 1,567,406 1 Instructional - Other 21,814 4,000 1 Information Technology 130,453 1,722,048 1 Total Salaries 130,453 1,722,048 1 Improversional Technology 130,453 1,722,048 1 SERVICES 99,653 12,800 500 Communications 12,800 500 500 Inition and Meetings 12,800 500 500 Inition Services 14,100 22,000 35,300 500 Inition Services 2,266 2,300 2,300 50,904 Inition Services 10,554 50,904 50,904 50,904 Inition Service				95X-99 TRANSFERS
ADULT LEARNING CENTRES ADMINISTRATION 20 ASALARIES SALARIES ADMINISTRATION INSTRUCTION TOTAL Executive, Managerial and Supervisory 108,639 1,687,406 1 Instructional - Teaching 108,639 1,687,406 1 Instructional - Other 21,814 50,642 4,000 Becretarial, Clerical and Other 21,814 4,000 4,000 Incommandian Technology 130,453 1,722,048 1 Total Salaries 130,453 1,722,048 1 SERVICES 9,225 99,653 500 Sommunications 12,800 500 Professional, Technical and Specialized 12,800 500 Professional, Technical and Specialized 14,100 35,300 Italion 14,100 35,300 35,300 Irayel and Meetings 2,266 2,300 35,300 Italiance and Expair Services 2,266 2,300 35,300 Italiance and Fees 10,554 50,904 50,904 Yoperiy Taxes <td>100,076</td> <td>57,276</td> <td>42,800</td> <td>Total Supplies, Materials & Minor Equipment</td>	100,076	57,276	42,800	Total Supplies, Materials & Minor Equipment
ADULT LEARNING CENTRES ADMINISTRATION AUMINISTRATION 20 ASALARIES Secutive, Managerial and Supervisory ADMINISTRATION AND OTHER INSTRUCTION TOTAL TEACHING Serectative, Managerial and Supervisory 108,639 1,667,406 1 Instructional - Teaching Instructional - Coher 50,642 50,642 1 Instructional - Coher 21,814 50,642 4,000 1 Secretarial, Clerical and Service 21,814 4,000 1 Secretarial, Clerical and Other 130,453 1,722,048 1 Total Salaries 130,453 1,722,048 1 Total Salaries 12,800 500 500 ImmpLOYEES BENEFITS AND ALLOWANCES 9,225 99,653 1 SERVICES 500 500 500 500 ImmpLOYEES BENEFITS AND ALLOWANCES 12,800 14,700 500 500 SERVICES 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 </td <td>41,076</td> <td>22,076</td> <td>19,000</td> <td>ᇍ</td>	41,076	22,076	19,000	ᇍ
ADULT LEARNING CENTRES 10 ADMINISTRATION AND OTHER 20 ADMINISTRATION INSTRUCTION TOTAL SACRETICS SALARIES 108,639 1,667,406 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	6,950	6,950		
ADULT LEARNING CENTRES 10 ADMINISTRATION AND OTHER 20 ADMINISTRATION INSTRUCTION TOTAL SACRETICS AND ALLOWANCES 4 AND OTHER 1 (86.39) 1 (867.406)<	18,000		18,000	
ADULT LEARNING CENTRES ADMINISTRATION AUDITHER 20 OBJECT \ PROGRAM ADMINISTRATION AUDITHER 20 SALARIES ADMINISTRATION AUDITHER INSTRUCTION TOTAL SACUTIVE, Managerial and Supervisory 108,639 1,667,406 1 Instructional - Other 50,642 50,642 1 Instructional - Other 21,814 50,642 1 Information Technology 21,814 4,000 1 Secretarial, Clerical and Other 21,814 4,000 1 Information Technology 130,453 1,722,048 1 Information Technology 130,453 1,722,048 1 Improversional and Specialized 9,225 99,653 1 SERVICES 9,225 99,653 1 SERVICES 12,800 500 500 Initing and Binding 12,800 500 500 Insurance and Repair Services 2,266 2,300 50,904 Incompanion Technology Services 10,554 50,904 50,904 <t< td=""><td>34,050</td><td>28,250</td><td>5,800</td><td>710 Supplies</td></t<>	34,050	28,250	5,800	710 Supplies
ADULT LEARNING CENTRES ADMINISTRATION AND OTHER 20 OBJECT PROGRAM ANNIOTHER INSTRUCTION TOTAL SALARIES AND OTHER INSTRUCTION TOTAL Instructional - Teaching 108,639 1,667,406 1 Instructional - Other 21,814 4,000 50,642 1 Technical Specialized and Service 21,814 4,000 4,000 1 Secretarial, Clerical and Other 130,453 1,722,048 1 Total Salaries 130,453 1,722,048 1 Information Technology 130,453 1,722,048 1 MPLOYEES BENEFITS AND ALLOWANCES 9,225 99,653 500 Nommunications 12,800 500 500 Illility Services 12,800 500 500 Viniting and Binding 2,266 2,300 2,300 Insurance and Bend Premiums 2,266 2,300 2,300 Insurance and Repair Services 2,266 50,904 50,904 Yoperity Taxes 1,500				7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT
ADULT LEARNING CENTRES ADMINISTRATION AND OTHER 20 OBJECT VPROGRAM ADMINISTRATION AND OTHER INSTRUCTION TOTAL SALARIES AND OTHER INSTRUCTION TOTAL Secutive, Managerial and Supervisory 108,639 1,667,406 1 Instructional - Other 10,667,406 1 4,000 Secretarial, Clerical and Service 21,814 4,000 4,000 Secretarial, Clerical and Other 21,814 4,000 4,000 Information Technology 130,453 1,722,048 1 Total Salaries 9,225 99,653 5 CSERVICES 9,225 99,653 5 CSERVICES 12,800 500 5 Communications 14,100 35,300 1 Ibility Services 22,000 35,300 35,300 1 Insurance and Bond Premiums 2,266 2,300 2,300 1 Ieritals 10,554 50,904 50,904 50,904 1 Yoperty Taxes 10,554 </td <td>163,599</td> <td>100,379</td> <td>63,220</td> <td>Total Services</td>	163,599	100,379	63,220	Total Services
ADULT LEARNING CENTRES ADMINISTRATION ADMINISTRATION ADMINISTRATION ADMINISTRATION AND OTHER 20 OBJECT \ PROGRAM ADMINISTRATION AND OTHER INSTRUCTION TOTAL SAL ARIES AND OTHER INSTRUCTION TOTAL Instructional - Teaching Instructional - Other 108,639 1,667,406 1 Instructional - Other 21,814 4,000 1 Secretarial, Clerical and Other 21,814 4,000 1 Information Technology 130,453 1,722,048 1 Total Salaries 130,453 1,722,048 1 MPLOYEES BENEFITS AND ALLOWANCES 9,225 99,653 1 SERVICES 500 500 500 Communications 14,100 35,300 500 Itality Services 22,000 35,300 35,300 Insurance and Bond Premiums 2,266 2,300 Insurance and Repair Services 2,266 2,300 Insurance and Repair Services 10,554 50,904 Yofessional and Staff Development 1,500 11,375 <	0			ı
ADULT LEARNING CENTRES ADMINISTRATION AND OTHER 20 OBJECT \ PROGRAM ANNIOTHER INSTRUCTION TOTAL SALARIES AND OTHER INSTRUCTION TOTAL Executive, Managerial and Supervisory 108,639 1,667,406 1 Instructional - Other 108,639 1,667,406 1 Instructional - Other 50,642 50,642 1 fechnical, Specialized and Service 21,814 4,000 4,000 Scretarial, Clerical and Other 130,453 1,722,048 1 Total Salaries 9,225 99,653 1 SMPLOYEES BENEFITS AND ALLOWANCES 9,225 99,653 1 Yolessional, Technical and Specialized 12,800 500 Sommunications 14,100 500 Insurance and Bond Premiums 22,000 35,300 Initing and Binding 2,300 35,300 Insurance and Repair Services 2,300 50,904 Insurance and Repair Services 50,904 50,904 Yues and Fees 10,554 50	12,875	11,375	1,500	
ADULT LEARNING CENTRES ADMINISTRATION AND OTHER 20 OBJECT\PROGRAM ADMINISTRATION AND OTHER INSTRUCTION TOTAL SALARIES INSTRUCTION TOTAL Executive, Managerial and Supervisory 108,639 1,667,406 1 Instructional - Teaching 108,639 1,667,406 1 Instructional - Teaching 21,814 4,000 1 Secretarial, Clerical and Other 21,814 4,000 1 Secretarial, Clerical and Other 21,814 4,000 1 Total Salaries 39,255 99,653 1 IMPLOYEES BENEFITS AND ALLOWANCES 9,225 99,653 1 SERVICES 12,800 500 500 Sommunications 14,100 500 500 Trinting and Binding 22,000 35,300 35,300 Insurance and Repair Services 2,266 2,300 2,300 Maintenance and Repair Services 10,554 50,904 50,904 dovertising 10,554 50,904 50,904 <td>0</td> <td></td> <td></td> <td></td>	0			
ADULT LEARNING CENTRES ADMINISTRATION AND OTHER 20 OBJECT\PROGRAM ADMINISTRATION AND OTHER INSTRUCTION TOTAL SALARIES AND OTHER INSTRUCTION TOTAL Executive, Managerial and Supervisory 108,639 1,667,406 1 Instructional - Teaching 108,639 1,667,406 1 Technical, Specialized and Service 21,814 4,000 1 Secretarial, Clerical and Other 21,814 4,000 1 Information Technology 130,453 1,722,048 1 Total Salaries 9,225 99,653 1 Improversional, Technical and Specialized 12,800 500 Serrotessional, Technical and Specialized 12,800 500 Initity Services 14,100 35,300 500 Initity Services 2,266 2,300 35,300 Insurance and Binding 2,266 2,300 2,300 Initials 10,554 50,904 50,904	0			630 Advertising
ADULT LEARNING CENTRES ADMINISTRATION OBJECT\PROGRAM AND OTHER INSTRUCTION INSTRUCTION AND OTHER INSTRUCTION I	0	The second second		620 Property Taxes
ADULT LEARNING CENTRES 10 20 ADMINISTRATION ADMINISTRATION INSTRUCTION TOTAL SALARIES AND OTHER INSTRUCTION TOTAL Executive, Managerial and Supervisory 108,639 1,667,406 1 Instructional - Teaching 108,639 1,667,406 1 Instructional - Other 50,642 50,642 1 Technical, Specialized and Service 21,814 4,000 1 Secretarial, Clerical and Other 21,814 1,722,048 1 Information Technology 130,453 1,722,048 1 MPLOYEES BENEFITS AND ALLOWANCES 9,225 99,653 1 (SERVICES SENVICES 500 500 Services 14,100 500 500 Ommunications 14,100 35,300 35,300 Instructional Administrations 2,266 2,300 2,300	61,458	50,904	10,554	
ADULT LEARNING CENTRES 10 20 ADMINISTRATION AND OTHER INSTRUCTION INSTRU	2,300	2,300		
ADULT LEARNING CENTRES 10 ADMINISTRATION AND OTHER 20 ADMINISTRATION AND OTHER 20 INSTRUCTION TOTAL SALARIES 20 ADMINISTRATION AND OTHER INSTRUCTION TOTAL Saccutive, Managerial and Supervisory 108,639 1,667,406 1 Instructional - Teaching 1,667,406 1 1 Instructional - Other 21,814 4,000 1 Secretarial, Clerical and Other 21,814 4,000 1 Information Technology 130,453 1,722,048 1 Total Salaries 9,225 99,653 1 SERVICES 9,225 99,653 1 SERVICES 500 500 Communications 14,100 35,300 Initition 22,000 35,300 Vinition 22,000 35,300	2,266		2,266	
ADULT LEARNING CENTRES 10 ADMINISTRATION AND OTHER 20 ADMINISTRATION AND OTHER 20 ADMINISTRATION AND OTHER INSTRUCTION TOTAL SALARIES 3.00 AND OTHER INSTRUCTION TOTAL Executive, Managerial and Supervisory 108,639 1,667,406 1 Instructional - Other 50,642 50,642 1 Instructional - Other 21,814 4,000 1 Secretarial, Clerical and Other 21,814 4,000 1 Information Technology 130,453 1,722,048 1 Total Salaries 9,225 99,653 1 SERVICES 99,653 500 500 SERVICES 500 500 500 Communications 14,100 35,300 35,300 Uitliny Services 22,000 35,300 35,300	0			
ADULT LEARNING CENTRES 10 ADMINISTRATION AND OTHER 20 ADMINISTRATION AND OTHER INSTRUCTION TOTAL SALARIES 108,639 1,667,406 1 Executive, Managerial and Supervisory 108,639 1,667,406 1 Instructional - Other 50,642 50,642 1 Fechnical, Specialized and Service 21,814 4,000 4,000 Secretarial, Clerical and Other 21,814 1,722,048 1 Information Technology 130,453 1,722,048 1 Total Salaries 9,225 99,653 1 IMPLOYEES BENEFITS AND ALLOWANCES 9,225 99,653 1 SERVICES 500 500 500 Communications 12,800 500 500 Itility Services 14,100 35,300 35,300	0			560 Tuition
ADULT LEARNING CENTRES 10 ADMINISTRATION AND OTHER 20 ADMINISTRATION AND OTHER TOTAL SALARIES 108,639 1,667,406 1 Executive, Managerial and Supervisory 108,639 1,667,406 1 Instructional - Teaching 108,639 1,667,406 1 Instructional - Other 50,642 50,642 1 Technical, Specialized and Service 21,814 4,000 4,000 Secretarial, Clerical and Other 21,814 1,722,048 1 Information Technology 130,453 1,722,048 1 Imployees Benefits and Specialized 9,225 99,653 500 Informations 12,800 500 500 Informations 14,100 500 500	57,300	35,300	22,000	
ADULT LEARNING CENTRES 10 ADMINISTRATION AND OTHER 20 INSTRUCTION INSTRUCTION TOTAL SALARIES AND OTHER INSTRUCTION TOTAL Executive, Managerial and Supervisory 108,639 1,667,406 1 Instructional - Teaching Instructional - Other 50,642 4,000 1 Technical, Specialized and Service 21,814 4,000 1 Secretarial, Clerical and Other Information Technology 21,814 1,722,048 1 Total Salaries 130,453 1,722,048 1 SMPLOYEES BENEFITS AND ALLOWANCES 99,653 1 SERVICES 500 500 Professional, Technical and Specialized 12,800 500	14,100		14,100	
ADULT LEARNING CENTRES 10 ADMINISTRATION AND OTHER 20 ADMINISTRATION AND OTHER TOTAL SALARIES AND OTHER INSTRUCTION TOTAL Executive, Managerial and Supervisory 108,639 1,667,406 1 Instructional - Teaching 108,639 1,667,406 1 Instructional - Other 50,642 4,000 1 Technical, Specialized and Service 21,814 4,000 1 Secretarial, Clerical and Other 21,814 1,722,048 1 Total Salaries 130,453 1,722,048 1 SERVICES 99,653 1 1 Professional, Technical and Specialized 500 500	12,800		12,800	
ADULT LEARNING CENTRES 10 20 ADMINISTRATION ADMINISTRATION INSTRUCTION TOTAL SALARIES 4,000 108,639 1,667,406 1 Executive, Managerial and Supervisory 108,639 1,667,406 1 Instructional - Teaching 1,667,406 1 Instructional - Other 50,642 1 Technical, Specialized and Service 21,814 4,000 Secretarial, Clerical and Other 21,814 4,000 Information Technology 130,453 1,722,048 1 Imployees Benefits and Allowances 9,225 99,653 1 SERVICES 99,653 1	500	500		
ADULT LEARNING CENTRES 10 20 ADMINISTRATION ADMINISTRATION INSTRUCTION TOTAL SALARIES 4,000 1,667,406 1 Executive, Managerial and Supervisory 108,639 1,667,406 1 Instructional - Teaching 50,642 1 Instructional - Other 50,642 4,000 Fechnical, Specialized and Service 21,814 4,000 Secretarial, Clerical and Other 21,814 1,722,048 Information Technology 130,453 1,722,048 IMPLOYEES BENEFITS AND ALLOWANCES 9,225 99,653				5-6XX SERVICES
ADULT LEARNING CENTRES 10 ADMINISTRATION ADMINISTRATION ADMINISTRATION AND OTHER 10 INSTRUCTION TOTAL SALARIES 4.000 108,639 1,667,406 1 Executive, Managerial and Supervisory 108,639 1,667,406 1 Instructional - Teaching 50,642 1 4,000 1 Instructional - Other 21,814 4,000 1 Secretarial, Clerical and Other 21,814 1,722,048 1 Total Salaries 130,453 1,722,048 1	108,878	99,653	9,225	4XX EMPLOYEES BENEFITS AND ALLOWANCES
ADULT LEARNING CENTRES OBJECT \ PROGRAM SALARIES Executive, Managerial and Supervisory nstructional - Teaching nstructional - Other Fechnical, Specialized and Service Secretarial, Clerical and Other nformation Technology ADMINISTRATION AND OTHER INSTRUCTION TOTAL 108,639 1,667,406 1 20,000 TOTAL TOTAL TOTAL 21,814	1,852,501	1,722,048	130,453	Total Salaries
ADULT LEARNING CENTRES 10 20 OBJECT \ PROGRAM ADMINISTRATION INSTRUCTION TOTAL SALARIES 108,639 1,667,406 1 Executive, Managerial and Supervisory nstructional - Teaching nstructional - Other 108,639 1,667,406 1 Instructional - Other structional - Other cechnical, Specialized and Service 50,642 4,000 Secretarial, Clerical and Other 21,814 4,000	0			
ADULT LEARNING CENTRES OBJECT \ PROGRAM SALARIES Executive, Managerial and Supervisory nstructional - Teaching nstructional - Other Fechnical, Specialized and Service ADMINISTRATION INSTRUCTION TOTAL T	21,814		21,814	
ADULT LEARNING CENTRES 10 20 OBJECT \ PROGRAM ADMINISTRATION INSTRUCTION TOTAL SALARIES Executive, Managerial and Supervisory 108,639 1,667,406 1 Instructional - Teaching 1,667,406 1 1 Instructional - Other 50,642 1	4,000	4,000		
ADULT LEARNING CENTRES OBJECT \ PROGRAM SALARIES Executive, Managerial and Supervisory nstructional - Teaching ADMINISTRATION AND OTHER INSTRUCTION TOTAL 1,667,406 1,667,406	50,642	50,642	THE RESERVE THE STREET	350 Instructional - Other
ADULT LEARNING CENTRES OBJECT \ PROGRAM SALARIES Executive, Managerial and Supervisory 100 ADMINISTRATION AND OTHER INSTRUCTION TOTAL 108,639	1,667,406	1,667,406		
ADULT LEARNING CENTRES OBJECT\PROGRAM AND OTHER SALARIES 10 ADMINISTRATION INSTRUCTION 1	108,639		108,639	
ADULT LEARNING CENTRES ADMINISTRATION OBJECT\PROGRAM AND OTHER INSTRUCTION 10 20 ADMINISTRATION INSTRUCTION				SALA
ADMINISTRATION	TOTALS	INSTRUCTION	AND OTHER	
		20	ADMINISTRATION	ADULT LEARNING CENTRES

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400 Budget for the Year Ending June 30, 2022

COMMUNITY EDUCATION AND SERVICES 10 ENGLISH AS AN COMMUNITY ADDITIONAL LANGUAGE COMMUNITY EDUCATION 40 CODE OBJECT I PROGRAM CONTINUINA ADDITIONAL LANGUAGE SERVICES AND PRE-KINDERGARTEN TOTALS 300 Instructional - Teaching EDUCATION FOR ADULTS RECREATION PRE-KINDERGARTEN 301 Instructional - Teaching Instructional - Teaching 1.254.475 1.254.475 1.254.475 301 Instructional - Teaching Instructional - Teaching 0 373.725 1.254.475 1.254.475 301 Includinal - Obertal and Other 0 373.725 1.254.475 1.254.475 302 Includinal - Obertal and Other 0 373.725 1.254.475 1.256.476 303 Includinal - Obertal and Other 0 373.725 1.254.475 0 304 Includinal - Obertal Administration 0 373.725 1.254.475 0 305 Includinal - Obertal Administration 0 373.725 1.252.146 601.871 500 Communications 0 0 0 0 0 501 Revisional - Teaching			Dudger of the Teat Ell	ale rear Ending Julie Jo, 2022		
OBJECT I PROGRAM CONTINUING ALAREIS CONTINUING FOR ADULTS SERVICES AND RECKINION PRE-KINDERGRATEN EDUCATION TOTALS MALAREIS SINUIDIORI - Teaching - Structional - Other Inclain - Technology BEDUCATION TOTALS 1.254.475 <	COMMUNITY EDUCATION AND SERVICES	10	20 ENGLISH AS AN	30 COMMUNITY	40	
CRETCI PROGRAM EDUCATION FORADULTS RECREATION EDUCATION TOTALS		CONTINUING	ADDITIONAL LANGUAGE	SERVICES AND	PRE-KINDERGARTEN	
ALARIES ALAR		EDUCATION	FOR ADULTS	RECREATION	EDUCATION	TOTALS
reculive, Managerial and Supervisory Incidional - Other Incidion	SALA					
Incidinal - Teaching 1,254,475 1,254, 475 1,254,						0
Structional - Other 373,725 228,146 601,87 126,146 126	330 Instructional - Teaching				1,254,475	1,254,475
controlal Specialized and Services Expecialized and Services	350 Instructional - Other			373,725	228,146	601,871
Incident Cerical and Other Cerical and Other Entities						0
Initial Initia	370 Secretarial, Clerical and Other					0
Cornation Technology 0 373,725 1,482,621 1,886 Total Salaries 85,894 116,990 172 BENVICES BENEFITS AND ALLOWANCES 55,894 116,990 172 SERVICES BENEFITS AND ALLOWANCES 55,894 116,990 172 SERVICES BENEFITS AND ALLOWANCES 55,894 116,990 172 SERVICES BENEFITS AND ALLOWANCES 55,894 116,990 172 Descional, Technical and Specialized 55,900 55,900 172 Initial and Bendings 55,900 55,900 18,950 18,950 Initial and Bendings 55,900 1,815	380 Clinician					0
Total Salaries 0	390 Information Technology					0
PPLOYEES BENEFITS AND ALLOWANCES 55,864 116,990 172 SERVICES SERVICES SERVICES SERVICES SERVICES Infinity and Binding Services	Total Salaries	0	0	373,725	1,482,621	1,856,346
SERVICES	4XX EMPLOYEES BENEFITS AND ALLOWANCES			55,684	116,990	172,674
desisional. Technical and Specialized 500 mmunications mmunications 500 500 mmunications wel and Meetings 500 40 40 untance and Bonding 500 1,815 1 unance and Bond Premiums 1,815 1 1 interance and Repair Services 1,815 1 1 resisting 9 500 1,815 1 resal Fees 0 500 1,815 1 resal Fees 0 500 1,815 2 resal Fees 0 500 1,815 2 resal Fees 0 500 1,815 1 resal Fees 0 0 500 1,815 1 resal Fees 0 0 500 1,815 1 resal Fees 0 0 126,000 1,815 2 resal Fees 0 0 126,000 18,959 144 result Fees 0	5-6XX SERVICES					
Immunications 500 4 avel and Meetings 500 4 avel and Meetings 500 4 uirance and Meetings 500 4 uirance and Bond Premiums 500 4 inites and Bond Premiums 4 4 inites and Bond Premiums 4 4 inities and Bond Premiums 4 4 inites and Bond Premiums 4 4 inities and Bond Premiums 4 4 inities and Repair Services 0 0 500 1,815 1 resisting 0 0 500 1,815 1 1 resisting 0 0 500 1,815 1						0
avel and Meelings 500 500 4 will and Meelings 500 500 4 urance and Binding 500 500 4 urance and Binding 500 500 1,815 1 urance and Binding 500 1,815 1 1 initials 1,815 1,815 1 1 vertising 500 500 1,815 1 vertising 0 500 1,815 1 vertising 0 500 1,815 2 pleas 10 500 1,815 2 poles or vices 0 0 18,959 144 polician Technology Services 126,000 18,959 144 polician Technology Services 126,000 18,959 144 pricular and Media Materials 0 126,000 18,959 144 pricular and Media Materials & Minor Equipment 0 0 18,959 144 pricular and Media Materials & Minor						0
Initing and Binding Initing and Binding<	Ι.	:		500		500
urrance and Bond Premiums urrance and Bond Premiums 4 4 4 4 5 6 6 7 815 7 815 7 815 7 815 8 1 815 8 1 8 1 8 1 8 1 8 1 8 1 8 1 8 1 8 1 8 1 8 1 8 1 8 1 8 1 9 1 8 1 9 1 8 1 9 1 8 1 9 1 4 1 2 1				* *		0
initehance and Repair Services 1,815 initals 1,815 vertising 1,815 vertising 2 vertising 3,815 vertising 4,815 vertising 4 vertising 4 <tr< td=""><td></td><td></td><td></td><td></td><td></td><td>0</td></tr<>						0
Initials Initials 1,815 wordising 1,815 1,815 es and Fees 9 1,815 es and Fees 9 1,815 pressional and Staff Development 9 500 1,815 priculal Services 0 0 500 1,815 Total Services 0 0 500 1,815 PPLIES, MATERIALS & MINOR EQUIPMENT 126,000 18,959 14 pplies 14 126,000 18,959 14 pricular and Media Materials 0 0 126,000 18,959 14 port Equipment 0 0 126,000 18,959 14 Total Supplies, Materials & Minor Equipment 0 0 18,959 14 TRANSFERS 14 126,000 18,959 14 parizations, Individuals and Other Entities 0 0 0 0 0 otal Transfers 0 0 555,909 1,620,385 2,171	590 Maintenance and Repair Services					0
vertising vertising vertising vertising verticity verticity <t< td=""><td>610 Rentals</td><td></td><td></td><td></td><td>1,815</td><td>1,815</td></t<>	610 Rentals				1,815	1,815
es and Fees	630 Advertising					0
sfessional and Staff Development sfessional and Staff Development development mormation Technology Services 500 500 1,815 4,815 500 7,815 4,815 500 7,815 4,815	640 Dues and Fees					0
ormation Technology Services 0 500 1,815 Total Services 0 0 500 1,815 PPLIES, MATERIALS & MINOR EQUIPMENT 0 126,000 18,959 14 pplies 126,000 18,959 14 rricular and Media Materials 126,000 18,959 14 ror Equipment 0 0 126,000 18,959 14 roral Supplies, Materials & Minor Equipment 0 126,000 18,959 14 TRANSFERS 14 126,000 18,959 14 TRANSFERS 14 126,000 18,959 14 Total Supplies, Materials & Minor Equipment 0 126,000 18,959 14 TRANSFERS 0 0 126,000 18,959 14 Total Supplies, Materials & Minor Equipment 0 0 126,000 18,959 14 Total Supplies, Materials & Minor Equipment 0 0 126,000 18,959 14 Total Supplies & Minor Equipment 0 <	650 Professional and Staff Development					0
Total Services 0 500 1,815 PPLIES, MATERIALS & MINOR EQUIPMENT 0 500 1,815 pplies 126,000 18,959 14 rricular and Media Materials 126,000 18,959 14 ror Equipment 0 126,000 18,959 14 roral Supplies, Materials & Minor Equipment 0 126,000 18,959 14 TRANSFERS 10 0 126,000 18,959 14 Inalizations, Individuals and Other Entities 0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td>0</td></td<>						0
PPLIES, MATERIALS & MINOR EQUIPMENT 44,95 pplies 126,000 18,959 144,95 rricular and Media Materials 126,000 18,959 144,95 ror Equipment 9 126,000 18,959 144,95 roral Supplies, Materials & Minor Equipment 0 126,000 18,959 144,95 TRANSFERS 10 0 126,000 18,959 144,95 Janizations, Individuals and Other Entities 0	Total Services	0	0	500	1,815	2,315
pplies pplies 126,000 18,959 144,95 rricular and Media Materials 100 126,000 18,959 144,95 rricular and Media Materials 100 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
rricular and Media Materials rricular and Media Materials rricular and Media Materials				126,000	18,959	144,959
nor Equipment more Equ						0
Ormation Technology Equipment 144,95 Total Supplies, Materials & Minor Equipment 0 126,000 18,959 144,95 TRANSFERS 0 126,000 18,959 144,95 Janizations, Individuals and Other Entities 0 2,176,29 0 2,176,29 0 0 2,176,29 0<						0
Total Supplies, Materials & Minor Equipment 0 126,000 18,959 144,95 TRANSFERS IRANSFERS	ĮŽ.					0
TRANSFERS IRANSFERS IRANSFERS <t< td=""><td>Total Supplies, Materials & Minor Equipment</td><td>0</td><td>0</td><td>126,000</td><td>18,959</td><td>144,959</td></t<>	Total Supplies, Materials & Minor Equipment	0	0	126,000	18,959	144,959
ganizations, Individuals and Other Entities description description<	95X-99 TRANSFERS					
charge 0 0 0 0 0 0 0 0 0 0 0 0 2,176,29	980 Organizations, Individuals and Other Entities					0
otal Transfers 0 0 0 0 0 0 0 0 555,909 1,620,385	찟					0
0 555,909 1,620,385	Total Transfers	0	0	0	0	0
	TOTALS	0	0	555,909	1,620,385	2,176,294

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

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

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600 Budget for the Year Ending June 30, 2022

8,430,026	1,836,944	1,156,887	2,027,791	3,408,404	0	TOTALS
37,000	37,000					I otal Transfers
37,000	37,000					980 Organizations, Individuals and Other Entities
0						960 School Divisions
						95X-99 TRANSFERS
1,376,089	670,222	0	547,525	158,342	0	Total Supplies, Materials & Minor Equipment
79,200	1,500		75,700	2,000		780 Information Technology Equipment
97,700	58,322		25,520	13,858		760 Minor Equipment
441,705			439,705	2,000		740 Curricular and Media Materials
757,484	610,400		6,600	140,484		710 Supplies
						7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT
2,337,756	369,010	1,106,887	119,400	742,459	0	Total Services
0						680 Information Technology Services
1,160,487		1,006,887	30,600	123,000		650 Professional and Staff Development
3,250				3,250		640 Dues and Fees
200				200		630 Advertising
86,689				86,689		610 Rentals
8,000	8,000					590 Maintenance and Repair Services
24,580	4,010			20,570		
500				500		570 Printing and Binding
0			STATE STATE			560 Tuition
698,000	357,000	Deline me merine	27,500	313,500		540 Travel and Meetings
10,050			1,300	8,750		520 Communications
346,000		100,000	60,000	186,000		510 Professional, Technical and Specialized
						5-6XX SERVICES
442,878	93,032		176,473	173,373		4XX EMPLOYEES BENEFITS AND ALLOWANCES
4,236,303	667,680	50,000	1,184,393	2,334,230	0	Total Salaries
0						390 Information Technology
110,100	,		38,505	71,595		370 Secretarial, Clerical and Other
764,271	593,360		61,200	109,711		360 Technical, Specialized and Service
1,074,697	74,320		1,000,377			
1,896,078		000,00		1,846,078		330 Instructional - Teaching
391,157			84,311	306,846		320 Executive, Managerial and Supervisory
		PROFESSION NAMED AS				3XX SALARIES
TOTALS	OTHER	DEVELOPMENT	CENTRE	DEVELOPMENT	ADMINISTRATION	CODE OBJECT \ PROGRAM
		AND STAFF	MEDIA	CONSULTING &	DEVELOPMENT	
		PROFESSIONAL	LIBRARY/	CURRICULUM	CONSULTING &	SERVICES
	80	30	20	10	05	INSTRUCTIONAL AND OTHER SLIPPORT
			9 0000			

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700 Budget for the Year Ending June 30, 2022

	•			3	-	
TRANSPORTATION OF PUPILS	Ö	20	ALLOWANCES	BOARDING OF	FIELD TRIPS	
CODE OBJECT\PROGRAM	ADMINISTRATION	REGULAR	TRANSPORTATION	DORMITORIES	OTHER	TOTALS
3XX SALARIES				PHILIPPIN STREET		
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	3,383,606		1,831,711	0	5,401,390
4XX EMPLOYEES BENEFITS AND ALLOWANCES	27,725	541,029		261,467		830,221
5-6XX SERVICES		THE REAL PROPERTY.				
510 Professional, Technical and Specialized				2,000		2,000
520 Communications	10,000	95,085		21,100		126,185
540 Travel and Meetings	36,000	85,900		25,000	1,078,554	1,225,454
570 Printing and Binding	5,000					5,000
550 Transportation of Pupils		715,000	80,316	384,000		1,179,316
580 Insurance and Bond Premiums	2,179	89,459		6,597	6,778	105,013
590 Maintenance and Repair Services		961,345		6,000		967,345
	15,516	904,112		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	16,000		5,000		22,000
680 Information Technology Services						0
Total Services	70,745	2,866,901	80,316	466,266	1,178,534	4,662,762
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	13,364	1,239,880		123,665	18,000	1,394,909
740 Curricular and Media Materials				1,500		1,500
760 Minor Equipment	9,000	115,350		16,700		141,050
780 Information Technology Equipment	2,000	5,000				7,000
Total Supplies, Materials & Minor Equipment	24,364	1,360,230		141,865	18,000	1,544,459
95X-99 TRANSFERS						
960 School Divisions						0
980 Organizations, Individuals and Other Entities				140,000	10.00	140,000
999 Recharge						0
Total Transfers	0	0	0	140,000	0	140,000
TOTALS	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

		2	Finding on Fort			
	10	20	50	70	80	
OPERATIONS AND MAINTENANCE		SCHOOL	SCHOOL BUILDINGS			
CODE OBJECT) BBCCBAA		BUILDINGS	REPAIRS AND	OTHER		1
2	ADMINISTRATION	INIXIN LENVINCE	VEL PACEINIEIA I O	DOILDINGS	GINOONOO	וטואנט
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		ļ	,	86,165
390 Information Technology		į				0
Total Salaries	682,671	8,215,870	0	74,064	11,813	8,984,418
4XX EMPLOYEES BENEFITS AND ALLOWANCES	101,716	1,322,350		8,502	798	1,433,366
5-6XX SERVICES			Mary Company of the Street	Control of the last		
510 Professional, Technical and Specialized	1,000				50,688	51,688
520 Communications	7,800	6,150		2,630		16,580
530 Utility Services		3,834,910		1,882,631		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
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	22,550	1,429,732	2,006,907	188,950		3,648,139
740 Curricular and Media Materials	1,000					1,000
760 Minor Equipment	9,000	311,820		104,439		425,259
780 Information Technology Equipment	6,000	1,000				7,000
	38,550	1,742,552	2,006,907	293,389	0	4,081,398
960 School Divisions						
999 Recharge						0
TOTALS	1,002,045	18,718,567	2,006,907	3,852,767	63,299	25,643,585

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	7-1	
Computer Hardware & Software		
Assets Under Construction	-	
Other:	_	
	=9 0	
	-	
	<u>=</u> 2 ->::	
	_	
	7.0	
	-	500,000
Less: Transfers from Capital Fund		
	-	
	-2:	
		0
	724	
Net Transfers to (from) Capital Fund		500,000

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2022

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

Note: The amounts entered here should be for the Division's own expenses only, not those funded by PSFB.

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM		Estimated F.T.E. Enrolment September 30, 2021
REGULAR INSTRUCTION		
English Language - Single Track		5,834.0
Français - Single Track		.,
French Immersion - Single Track		1120
Dual Track		
- English Language		
- Francais		
- French Immersion	-	
- Other Bilingual	-	0.0
Senior Years Technology Education		59.0
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS		5,893.0

TRANSPORTATION OF PUPILS	
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

	FUNCTION								
CODE OBJECT \ FUNCTION	100	200	300	400	500	600	700	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			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
TOTALS (excluding Trustees)	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				

Frontier School Division: 2021/22 FRAME Budget

13-Apr-21

CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES

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

26,493,568	TOTAL UNSUPPORTED EXPENSES
387,933	SCHOOL BUS AMORTIZATION (from F/S)
0	Formula Guarantee (from page 2)
(11,230,453	Base Support (from page 2)
(69,325,523)	TOTAL UNALLOCATED ADJUSTMENTS/REDUCTIONS (1)
15,221,553	TOTAL ALLOWABLE EXPENSES
91,440,058	OTHER FUNCTION/PROGRAMS EXPENSES
THE PERSON NAMED IN	CALCULATION OF UNSUPPORTED EXPENSES

OTHER FUNCTION/PROGRAMS EXPENSES
TOTAL EXPENSES

91,440,058 150,043,577

APPENDIX A

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

	Non-allocable Categorical Support			payments for eligible equipment may be included.
ried to	Total allocable Categorical Support (carried to	ease and loan	r capitalized items, k	(2) For capitalized energy management systems costs and other capitalized items, lease and loan
	Early Childhood Development	C		(1) Net of all related revenues.
_		·		
_	(B) Program Expenses Eligible Support (lesser of A or B)			
	Small Schools (A) Maximum Support			
	Indigenous Academic Achievement Literacy & Numeracy			
	Eligible Support (lesser of A or D) Special Needs: Level 2 and 3			(please specify item and Function/Program)
_	(D) Allowable Expenses (B) - (C)		800	Leased Non-School Space (deduct)
		0	800	Transfers from Capital Fund (deduct)
	(A) Maximum Support (B) Eligible Expenses		800	Capitalized Energy Mgmt. Systems Costs (add) (1), (2) Capitalized Section "D" School Bldgs. Costs (add) (1)
ATED	CATEGORICAL SUPPORT TO BE ALLOCATED	Amount	Function/ Program	ADJUSTMENTS TO EXPENSES: (enter deductions as negative amounts)

		i otal categorical support (carried to bage 10)
OTHER PROGRAM SUPPORT:		
School Buildings Support: "D" Projects	287,880	CALCULATION OF ALLOWABLE SCHOOL BUILDINGS
Technology Education Equipment & Skills Strategy Equipment Enhancement	94,700	
Other Minor Capital Support	0	Program 850 School Building Repairs & Replacements
Curricular Materials Prior Year Support	0	PLUS: Capitalized Section "D" Expenses (net)
		Grounds
Amount carried forward to	382,580	LESS: Related revenue other than "D" Support

APPENDIX B

CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES

OTHER PROVINCIAL GOVERNMENT REVENUE:

	Allocable	Nos-allocable	Total
Other Dept. of Education			
General Support Grant		1,162,396	1,162
Education Property Tax Credit		557,383	557
Tax Incentive Grant		159,237	159
All other	4,623,037	3,206,000	7,829
Other Provincial Government Departments	1 287 600		1 287

2000	5.085.016	5 910 637
1,287,600		1,287,600
7,829,037	3,206,000	4,623,037
159,237	159,237	
557,383	557,383	
1,162,396	1,162,396	

NON-PROVINCIAL SOURCES:

Total Revenue

	Allocable	Non-allocable	То
Federal Government			
Tuition Fees	0		
All other	0		
Municipal Government			
Special Requirement less Property Tax Credit		2,899,394	2
Other	0	425,000	
Other School Divisions			
Tuition Fees	0		
Transfer Fees	0		
Residual Fees	0		
All other	0		
First Nations			

5,910,637	1,287,600	4,623,037				Allocable	
5,085,016		3,206,000	159,237	557,383	1,162,396	Nerr-allocable	
10,995,653	1,287,600	7,829,037	159,237	557,383	1,162,396	Total	
			PROVIDED BELOW.	THOSE LIMITED CASES, REASONS FOR NOT ALLOCATING MUST BE	MAKE AN ALLOCATION IMPRACTICAL OR INAPPROPRIATE. IN	SHADED MIST BE DEDUCTED EBOM TOTAL EXPENSES ON DAGE	ALL BEVENLIES BEDORTED ON THIS DAGE EXCEPT THOSE

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

OTHER PROVINCIAL GOVERNMENT REVENUE:

,899,394

425,000

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

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13,654,693 77,938,112

3,300,000 1,397,942

> TOTAL ALLOCABLE FEES (Tuition, Transfer and Residual Fees) 81,238,112

TOTAL ALLOCABLE N	
ON-PROV. SOURCES	
	7

Total Revenue

96,381,715

3,574,394

99,956,109

90,968

90,968

250,000

250,000

Other **Donations** Interest Other Sources

Private Organizations and Individuals

All other **Tuition Fees**

13,654,693 77,938,112

3,300,000 1,397,942

Tuition Fees **Ancillary Services**

96,381,715

TOTAL ALLOCABLE OTHER REVENUE

15,143,603