



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

RIVER EAST TRANSCONA SCHOOL DIVISION
589 ROCH STREET
WINNIPEG, MANITOBA R2K 2P7

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2025

EXPENSE DEFINITIONS

Operating Fund - consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - 12 classroom, e.g. teachers, educational assistants, textbooks (incl. e-books), related supplies, services, and equipment such as desks, chairs, tables, audio visual equipment and computers. Includes costs related to Gifted students, International Baccalaureate, Advanced Placement, university offered and correspondence courses, and enrichment activities that are generalized in nature. Also includes school based administration costs including principals, vice-principals, and support staff. Summer school costs are recorded here.

Function 200 - Student Support Services - Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resource costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory or emotional/behavioural disabilities. Costs include special education and resource teachers, special needs educational assistants, counsellors, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment and software. Special education co-ordinators or student services administrators and clerical staff are also included.

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

Function 400 - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

Function 500 - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

Function 600 - Instructional and Other Support Services - Consists of costs related to support services for students, teaching staff, and the educational process, such as libraries/media centres, professional development ,and curriculum consulting and development.

Function 700 - Transportation of Pupils - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over \$20,000 per unit as they are recorded in the capital fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance and supplies. Does not include capital costs.

Function 900 - Fiscal - Consists of short-term loan interest, bank charges and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions.

DÉFINITION DES DÉPENSES

Fonds de fonctionnement – se compose des neuf fonctions décrites ci-dessous :

Fonction 100 – Enseignement ordinaire – Comprend les coûts directement liés aux salles de classe de la maternelle au secondaire 4 (p. ex. les enseignants, les auxiliaires, les manuels scolaires, les fournitures, les services et l'équipement tel que les pupitres, les chaises, les tables, l'équipement audiovisuel et les ordinateurs). Comprend aussi les coûts administratifs scolaires y compris ceux liés aux directeurs d'école, aux directeurs adjoints et au personnel de soutien. Les coûts des classes d'été sont inscrits ici.

Fonction 200 – Services de soutien aux élèves – Comprend les coûts expressément liés aux élèves qui ont des besoins d'apprentissage exceptionnels et les coûts des services d'orientation, de consultation et d'orthopédagogie pour tous les élèves. Les élèves qui ont des besoins d'apprentissage exceptionnels sont ceux qui ont des déficiences physiques, cognitives, sensorielles, affectives ou comportementales et ceux qui ont été qualifiés de doués. Ces coûts comprennent les éducateurs spécialisés et les orthopédagogues, les aides-enseignants de l'enfance en difficulté, les conseillers, les spécialistes et les services connexes et appropriés (p. ex. ergothérapeutes), les fournitures, les manuels scolaires, le matériel, l'équipement et les logiciels. Ils comprennent aussi les coordonnateurs de l'enseignement à l'enfance en difficulté, les administrateurs des services aux élèves et le personnel de bureau.

Fonction 300 – Centres d'apprentissage pour adultes – Comprend les coûts liés aux centres d'apprentissage pour adultes qui appartiennent aux divisions scolaires et sont administrés par celles-ci. Ces centres offrent des programmes centrés sur les adultes qui appliquent les principes et pratiques de l'éducation des adultes aux programmes d'études et à la prestation des programmes. Les coûts liés aux adultes qui font partie des classes ordinaires ne sont pas inscrits ici, non plus que ceux des centres qui ont leur propre conseil d'administration.

Fonction 400 – Éducation et services communautaires – Comprend les coûts liés à l'offre de services (tels que l'utilisation des installations et la location du gymnase par la collectivité) et de cours non crédités à des groupes et à des particuliers. Comprend l'enseignement de la prématernelle.

Fonction 500 – Administration de la division – Comprend les coûts liés à l'administration de la division scolaire, y compris ceux liés aux commissaires, aux directeurs généraux et aux secrétaires-trésoriers.

Fonction 600 – Services pédagogiques et autres services de soutien – Comprend les coûts liés aux services de soutien des élèves, du personnel enseignant et du processus éducationnel, tels que les bibliothèques et les médiathèques, le perfectionnement professionnel, la consultation en matière de programmes d'études et l'élaboration de programmes d'études.

Fonction 700 – Transport des élèves – Comprend tous les coûts, y compris ceux du personnel de surveillance et de bureau, qui sont liés au transport des élèves. Ne comprend pas les achats d'autobus dont le coût unitaire dépasse 20 000 \$, car ils figurent au fonds de capital et d'emprunt.

Fonction 800 – Fonctionnement et entretien – Comprend tous les coûts, y compris ceux du personnel de surveillance et de bureau, qui sont liés à l'entretien et aux réparations mineures de tous les bâtiments et les terrains scolaires. Comprend les services publics, les taxes, les assurances et les fournitures, mais pas les coûts en immobilisations.

Fonction 900 – Frais et taxes – Comprend les intérêts sur les prêts à court terme, les frais bancaires et la taxe d'aide à la santé et à l'éducation.

OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2025

Revenue

Provincial Government	153,521,889
Federal Government	-
Municipal Government - Property Tax	98,016,863
- Other	-
Other School Divisions	400,000
First Nations	-
Private Organizations and Individuals	815,000
Other Sources	130,000
	252,883,752

Expenses

Regular Instruction	146,686,088
Student Support Services	50,523,268
Adult Learning Centres	1,737,257
Community Education and Services	694,906
Divisional Administration	6,795,631
Instructional and Other Support Services	9,357,076
Transportation of Pupils	6,431,864
Operations and Maintenance	25,200,299
Fiscal	3,740,993
	251,167,382

Current Year Operating Surplus (Deficit)	1,716,370
Net Transfers from (to) Capital Fund	(1,716,370)
Net Current Year Surplus (Deficit)	0

OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2025

Funding of Schools Program

Base Support			
Instructional	34,069,553		
Additional Instructional Support for Small Schools	-		
Sparsity	-		
Curricular Materials	1,060,806		
Information Technology	1,096,166		
Library Services	1,626,569		
Student Services	5,962,428		
Counselling and Guidance	1,467,448		
Professional Development	689,524		
Physical Education	368,013		
Occupancy	6,858,810		
	<hr/>		53,199,317
Categorical Support			
Transportation	2,026,389		
Board and Room	-		
Special Needs: Coordinator/Clinician	1,326,008		
Special Needs: Level 2	4,062,200		
Special Needs: Level 3	4,187,966		
Senior Years Technology Education	915,585		
English as an Additional Language	1,897,860		
Indigenous Academic Achievement (included BSSIP)	888,000		
Indigenous and International Languages	46,892		
French Language Education	875,726		
Small Schools	-		
Enrolment Change	1,964,702		
Northern Allowance	-		
Early Childhood Development Initiative	240,698		
Literacy and Numeracy	1,475,408		
Education for Sustainable Development	29,400		
	<hr/>		19,936,834
Equalization			37,495,814
Additional Equalization			-
Formula Guarantee			-
Other Program Support			
School Buildings Support: "D" Projects	462,300		
Technology Education Equipment Replacement	233,700		
Skills Strategy Equipment Enhancement	-		
Other Minor Capital Support	-		
Prior Year Support			
Curricular Materials	-		
School Buildings Support: "D" Projects	-		
Technology Education Equipment	-		
	<hr/>		696,000
			<hr/> <hr/>
			111,327,965

**OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA (CONT'D)**

Budget for the Year Ending June 30, 2025

Other Department of Education and Early Childhood Learning

Non-Resident	-
Shared Services	170,000
Special Needs	-
Institutional Programs	-
Nursing Supports (URIS)	-
Substitute Fees	-
General Support Grant	3,129,204
Education Property Tax Credit (part of Tax Credits)	14,198,611
Tax Incentive Grant	730,607
Property Tax Offset Grant	5,899,002
Early Years Enhancement Grant	1,373,864
Community Schools	-
Healthy Schools Initiative	-
Learning to Age 18 Coordinator	79,710
Other:	
Career Development Grant	138,771
Special Needs Additional Funding	1,637,623
Wage Assistance	6,519,275
Student Presence and Engagement	1,562,000
Additional Operating Support	2,219,000
Nutrition Support	1,325,000
Enrolment Growth Support	864,000
School Initiated	135,000
John G Stewart	475,000
	40,456,667

Other Provincial Government Departments (Not including GBE's)

Employment Programs	-
Adult Learning Centres	1,737,257
Other:	-
	1,737,257

Funding of Schools Program (previous page)	111,327,965
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TOTAL PROVINCIAL GOVERNMENT REVENUE	153,521,889
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**OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES**

Budget for the Year Ending June 30, 2025

Federal Government

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

	_____		0

Municipal Government

Special Requirement	118,845,083		
Less: Education Property Tax Credit	(14,198,611)		
Less: Tax Incentive Grant	(730,607)		
Less: Property Tax Offset Grant	(5,899,002)	98,016,863	
Other:	_____	-	98,016,863

Other School Divisions

Tuition Fees	400,000		
Transfer Fees	-		
Residual Fees	-		
Transportation of Pupils	-		
Other:	_____	-	

	_____		400,000

First Nations

Tuition Fees	-		
Transportation of Pupils	-		
Other:	_____	-	

	_____		0

Private Organizations and Individuals (Includes GBE's)

Regular Tuition			
International Tuition		-	
Continuing Education		145,000	
Other Tuition:	_____	-	
Food Service		250,000	
Government Business Enterprises (GBE's)		-	
Other:		-	
	Vocational Shops	70,000	
	Building Rentals	250,000	
	Transportation User Fees	100,000	

	_____		815,000

Other Sources

Interest		100,000	
Donations		-	
Other:	miscellaneous	30,000	

	_____		130,000

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE

99,361,863

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2025

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2025	2024
	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	128,115,532	45,507,734	1,327,205	446,667	3,871,601	6,868,149	4,346,364	11,810,276		202,293,528	182,624,760
Employees Benefits and Allowances	7,474,561	3,890,793	127,452	118,000	515,100	584,250	499,050	1,688,050		14,897,256	12,607,796
Services	3,033,261	746,310	168,000	100,748	1,769,759	1,459,605	538,950	10,230,090		18,046,723	15,209,749
Supplies, Materials and Minor Equipment	8,052,734	378,431	114,600	29,491	630,871	405,572	1,047,500	1,471,883		12,131,082	10,662,296
Short Term Loan Interest and Bank Charges									59,000	59,000	59,000
Bad Debt Expense									-	0	0
Transfers	10,000	0	0	0	8,300	39,500	0	0	(PAYROLL TAX) 3,681,993	3,739,793	3,728,800
TOTALS	146,686,088	50,523,268	1,737,257	694,906	6,795,631	9,357,076	6,431,864	25,200,299	3,740,993	251,167,382	224,892,401

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2025

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	10,613,000						10,613,000
330 Instructional - Teaching	22500	66,282,684		10,364,500	30,584,600	3,649,000	110,903,284
350 Instructional - Other		157,000					157,000
360 Technical, Specialized and Service	495,452	208,736				227,775	931,963
370 Secretarial, Clerical and Other	4,437,388						4,437,388
390 Information Technology	1,072,897						1,072,897
Total Salaries	16,641,237	66,648,420	0	10,364,500	30,584,600	3,876,775	128,115,532
4XX EMPLOYEES BENEFITS AND ALLOWANCES	1,238,000	3,823,561		461,000	1,721,000	231,000	7,474,561
5-6XX SERVICES							
510 Professional, Technical and Specialized		885,586		9,000	32,967	5,000	932,553
520 Communications	255,446	17,500					272,946
540 Travel and Meetings	15,138	88,668		6,710	18,982		129,498
560 Tuition							0
570 Printing and Binding		8,000			3,000		11,000
580 Insurance and Bond Premiums		850					850
590 Maintenance and Repair Services		410,447		100,000	135,500	33,427	679,374
610 Rentals		7,000					7,000
630 Advertising							0
640 Dues and Fees		49,340			10,500		59,840
650 Professional and Staff Development							0
680 Information Technology Services	393,000	547,200					940,200
Total Services	663,584	2,014,591	0	115,710	200,949	38,427	3,033,261
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	10,000	1,107,113		68,000	491,996	356,481	2,033,590
740 Curricular and Media Materials		1,454,351		164,157	503,437	20,000	2,141,945
760 Minor Equipment		847,462		32,500	155,867	90,000	1,125,829
780 Information Technology Equipment		2,490,148		132,084	129,138		2,751,370
Total Supplies, Materials & Minor Equipment	10,000	5,899,074	0	396,741	1,280,438	466,481	8,052,734
95X-99 TRANSFERS							
960 School Divisions							0
980 Organizations, Individuals and Other Entities					10,000		10,000
Total Transfers	0	0	0	0	10,000	0	10,000
TOTALS	18,552,821	78,385,646	0	11,337,951	33,796,987	4,612,683	146,686,088

* 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, 2025

STUDENT SUPPORT SERVICES		10	30	40	50	60	70	
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	TOTALS
3XX SALARIES								
320	Executive, Managerial and Supervisory	365,845	146,263					512,108
330	Instructional - Teaching	369,117	67,920	10,000	1,346,295	11,676,000	3,421,000	16,890,332
350	Instructional - Other		41,482	3,559,800	17,829,000	2,373,200		23,803,482
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	227,812						227,812
380	Clinician		4,023,000					4,023,000
390	Information Technology	51,000						51,000
	Total Salaries	1,013,774	4,278,665	3,569,800	19,175,295	14,049,200	3,421,000	45,507,734
4XX EMPLOYEES BENEFITS AND ALLOWANCES		75,000	225,000	29,000	2,676,793	632,000	253,000	3,890,793
5-6XX SERVICES								
510	Professional, Technical and Specialized		320,500		13,500	299,385		633,385
520	Communications		6,000					6,000
540	Travel and Meetings	2,095	20,739		7,329	54,112		84,275
560	Tuition							0
570	Printing and Binding	1,000						1,000
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services	500	9,750	2,000				12,250
610	Rentals			3,300				3,300
630	Advertising							0
640	Dues and Fees	5,600						5,600
650	Professional and Staff Development		500					500
680	Information Technology Services							0
	Total Services	9,195	357,489	5,300	20,829	353,497	0	746,310
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	4,300	51,633	10,500	46,000	85,000		197,433
740	Curricular and Media Materials	1,200	15,100		46,352	20,000		82,652
760	Minor Equipment		2,750		1,500	8,000		12,250
780	Information Technology Equipment				86,096			86,096
	Total Supplies, Materials & Minor Equipment	5,500	69,483	10,500	179,948	113,000	0	378,431
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		1,103,469	4,930,637	3,614,600	22,052,865	15,147,697	3,674,000	50,523,268

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 4-Apr-24
 Budget for the Year Ending June 30, 2025

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX SALARIES				
320	Executive, Managerial and Supervisory	100,117		100,117
330	Instructional - Teaching		1,008,867	1,008,867
350	Instructional - Other			0
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other	218,221		218,221
390	Information Technology			0
	Total Salaries	318,338	1,008,867	1,327,205
4XX EMPLOYEES BENEFITS AND ALLOWANCES		30,570	96,882	127,452
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		161,000	161,000
620	Property Taxes			0
630	Advertising			0
640	Dues and Fees			0
650	Professional and Staff Development		7,000	7,000
680	Information Technology Services			0
	Total Services	0	168,000	168,000
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				
710	Supplies		37,000	37,000
740	Curricular and Media Materials		54,600	54,600
760	Minor Equipment			0
780	Information Technology Equipment		23,000	23,000
	Total Supplies, Materials & Minor Equipment	0	114,600	114,600
95X-99 TRANSFERS				
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		348,908	1,388,349	1,737,257

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400
 Budget for the Year Ending June 30, 2025

COMMUNITY EDUCATION AND SERVICES		10	20	30	40	
CODE OBJECT \ PROGRAM		CONTINUING EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS	COMMUNITY SERVICES AND RECREATION	PRE-KINDERGARTEN EDUCATION	TOTALS
3XX SALARIES						
320	Executive, Managerial and Supervisory	85,000			104,410	189,410
330	Instructional - Teaching	77,500			3,500	81,000
350	Instructional - Other					0
360	Technical, Specialized and Service				74,757	74,757
370	Secretarial, Clerical and Other	93,000			8,500	101,500
380	Clinician					0
390	Information Technology					0
	Total Salaries	255,500	0	0	191,167	446,667
4XX EMPLOYEES BENEFITS AND ALLOWANCES		75,470			42,530	118,000
5-6XX SERVICES						
510	Professional, Technical and Specialized	58,000				58,000
520	Communications					0
540	Travel and Meetings			5,248	10,500	15,748
570	Printing and Binding	11,000			2,000	13,000
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services					0
610	Rentals					0
630	Advertising	14,000				14,000
640	Dues and Fees					0
650	Professional and Staff Development					0
680	Information Technology Services					0
	Total Services	83,000	0	5,248	12,500	100,748
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	7,000			17,741	24,741
740	Curricular and Media Materials	3,600				3,600
760	Minor Equipment				1,150	1,150
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	10,600	0	0	18,891	29,491
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		424,570	0	5,248	265,088	694,906

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2025

DIVISIONAL ADMINISTRATION	10	20	30	50	
CODE OBJECT \ PROGRAM	BOARD OF TRUSTEES	INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	BUSINESS AND ADMINISTRATIVE SERVICES	MANAGEMENT INFORMATION SERVICES	TOTALS
3XX SALARIES					
310 Trustees Remuneration	249,161				249,161
320 Executive, Managerial and Supervisory		520,705	760,645	146,263	1,427,613
360 Technical, Specialized and Service		167,407	293,774	87,427	548,608
370 Secretarial, Clerical and Other		253,195	997,743		1,250,938
390 Information Technology				395,281	395,281
Total Salaries	249,161	941,307	2,052,162	628,971	3,871,601
4XX EMPLOYEES BENEFITS AND ALLOWANCES	13,000	130,000	327,100	45,000	515,100
5-6XX SERVICES					
510 Professional, Technical and Specialized		481,645	134,083	105,942	721,670
520 Communications	8,843		85,812		94,655
540 Travel and Meetings	44,934	25,663	7,014		77,611
570 Printing and Binding		6,240	5,363	1,000	12,603
580 Insurance and Bond Premiums			197,030		197,030
590 Maintenance and Repair Services			42,906		42,906
610 Rentals					0
630 Advertising		56,090			56,090
640 Dues and Fees	170,969	13,315	5,363	1,600	191,247
650 Professional and Staff Development	29,477	24,090	32,180		85,747
680 Information Technology Services	5,895	1,870		282,435	290,200
Total Services	260,118	608,913	509,751	390,977	1,769,759
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710 Supplies	2,948	22,063	69,723	3,600	98,334
740 Curricular and Media Materials		21,905			21,905
760 Minor Equipment		3,266	5,363	2,000	10,629
780 Information Technology Equipment				500,003	500,003
Total Supplies, Materials & Minor Equipment	2,948	47,234	75,086	505,603	630,871
95X-99 TRANSFERS					
960 School Divisions					0
980 Organizations, Individuals and Other Entities		8,300			8,300
999 Recharge					0
Total Transfers	0	8,300	0		8,300
TOTALS	525,227	1,735,754	2,964,099	1,570,551	6,795,631

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600
Budget for the Year Ending June 30, 2025

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05 CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	10 CURRICULUM CONSULTING & DEVELOPMENT	20 LIBRARY / MEDIA CENTRE	30 PROFESSIONAL AND STAFF DEVELOPMENT	80 OTHER	TOTALS
CODE	OBJECT \ PROGRAM						
3XX	SALARIES						
320	Executive, Managerial and Supervisory	288,777					288,777
330	Instructional - Teaching		1,290,850	2,623,000	808,786	128,883	4,851,519
350	Instructional - Other			1,160,000	10,000		1,170,000
360	Technical, Specialized and Service			156,593		245,000	401,593
370	Secretarial, Clerical and Other	155,260	1,000				156,260
390	Information Technology						0
	Total Salaries	444,037	1,291,850	3,939,593	818,786	373,883	6,868,149
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	34,000	91,000	403,250	29,000	27,000	584,250
5-6XX	SERVICES						
510	Professional, Technical and Specialized		4,550		57,695	260,930	323,175
520	Communications		1,000				1,000
540	Travel and Meetings		16,294	2,888			19,182
560	Tuition						0
570	Printing and Binding				2,000		2,000
580	Insurance and Bond Premiums					15,000	15,000
590	Maintenance and Repair Services						0
610	Rentals						0
630	Advertising						0
640	Dues and Fees		3,300				3,300
650	Professional and Staff Development		18,467		1,013,667		1,032,134
680	Information Technology Services			63,814			63,814
	Total Services	0	43,611	66,702	1,073,362	275,930	1,459,605
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		21,833	93,500	7,535		122,868
740	Curricular and Media Materials		17,000	175,901	32,490		225,391
760	Minor Equipment						0
780	Information Technology Equipment		700	56,613			57,313
	Total Supplies, Materials & Minor Equipment	0	39,533	326,014	40,025	0	405,572
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					39,500	39,500
	Total Transfers					39,500	39,500
TOTALS		478,037	1,465,994	4,735,559	1,961,173	716,313	9,357,076

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2025

TRANSPORTATION OF PUPILS	10	20	70	80	90	
CODE OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	ALLOWANCES IN LIEU OF TRANSPORTATION	BOARDING OF STUDENTS/ DORMITORIES	FIELD TRIPS AND OTHER	TOTALS
3XX SALARIES						
320 Executive, Managerial and Supervisory	358,530					358,530
350 Instructional - Other						0
360 Technical, Specialized and Service	71,470	3,628,778			91,222	3,791,470
370 Secretarial, Clerical and Other	84,680				111,684	196,364
390 Information Technology						0
Total Salaries	514,680	3,628,778		0	202,906	4,346,364
4XX EMPLOYEES BENEFITS AND ALLOWANCES	49,000	439,050			11,000	499,050
5-6XX SERVICES						
510 Professional, Technical and Specialized		9,000				9,000
520 Communications	9,000	35,500				44,500
540 Travel and Meetings						0
570 Printing and Binding						0
550 Transportation of Pupils		27,700	70,000		83,250	180,950
580 Insurance and Bond Premiums		78,000				78,000
590 Maintenance and Repair Services	2,000	210,000				212,000
610 Rentals						0
630 Advertising	1,500					1,500
640 Dues and Fees	1,000					1,000
650 Professional and Staff Development	4,500	5,000				9,500
680 Information Technology Services	2,500					2,500
Total Services	20,500	365,200	70,000	0	83,250	538,950
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	5,000	1,020,500				1,025,500
740 Curricular and Media Materials	500					500
760 Minor Equipment	2,000	15,000				17,000
780 Information Technology Equipment	2,000	2,500				4,500
Total Supplies, Materials & Minor Equipment	9,500	1,038,000		0	0	1,047,500
95X-99 TRANSFERS						
960 School Divisions						0
980 Organizations, Individuals and Other Entities						0
999 Recharge						0
Total Transfers	0	0	0	0	0	0
TOTALS	593,680	5,471,028	70,000	0	297,156	6,431,864

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800
 Budget for the Year Ending June 30, 2025

OPERATIONS AND MAINTENANCE		10	20	50	70	80	
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUND	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory	845,000					845,000
360	Technical, Specialized and Service		10,691,650		111,350		10,803,000
370	Secretarial, Clerical and Other	162,276					162,276
390	Information Technology						0
	Total Salaries	1,007,276	10,691,650	0	111,350	0	11,810,276
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	138,000	1,533,050		17,000		1,688,050
5-6XX	SERVICES						
510	Professional, Technical and Specialized		284,760				284,760
520	Communications	15,844	134,880				150,724
530	Utility Services		4,837,943		96,937		4,934,880
540	Travel and Meetings	12,464					12,464
570	Printing and Binding						0
580	Insurance and Bond Premiums		622,119				622,119
590	Maintenance and Repair Services	3,685	3,911,009	84,000			3,998,694
610	Rentals						0
620	Property Taxes		142,847		78,811		221,658
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development	4,791					4,791
680	Information Technology Services						0
	Total Services	36,784	9,933,558	84,000	175,748	0	10,230,090
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	9,950	1,316,512				1,326,462
740	Curricular and Media Materials	2,580					2,580
760	Minor Equipment		112,341				112,341
780	Information Technology Equipment		30,500				30,500
	Total Supplies, Materials & Minor Equipment	12,530	1,459,353	0	0	0	1,471,883
960	School Divisions						
999	Recharge						0
TOTALS		1,194,590	23,617,611	84,000	304,098	0	25,200,299

**OPERATING FUND - DETAIL OF TRANSFERS
TO (FROM) CAPITAL FUND**

Budget for the Year Ending June 30, 2025

Transfers to Capital Fund

Category "D" School Buildings	411,966	
Bus Reserve	-	
Bus Purchases	650,000	
Other Vehicles	-	
Furniture/Fixtures & Equipment	-	
Computer Hardware & Software	-	
Assets Under Construction	-	
Other:	-	
Leases	354,404	
Capital Projects	300,000	
_____		1,716,370
Less: Transfers from Capital Fund		
_____	-	

_____		0
Net Transfers to (from) Capital Fund		<u>1,716,370</u>

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2025

<i>(include additions to work in progress)</i>	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 29, 2024
REGULAR INSTRUCTION	
English Language - Single Track	9,281.0
Francais - Single Track	-
French Immersion - Single Track	1,605.5
Dual Track	
- English Language	3,971.5
- Francais	-
- French Immersion	1,931.0
- Other Bilingual	<u>553.0</u>
Senior Years Technology Education	<u>815.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>18,157.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	4,524
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,195,125
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	1,149,122
LOADED KILOMETERS (For the period ended June 30)	775,667

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2024/25 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	73.85	3.25	1.55	1.50	9.50	1.50	5.00	9.00	105.15
330	Instructional - Teaching	1,016.47	161.20	10.25	0.77		36.27			1,224.96
350	Instructional - Other	3.00	563.24				24.30			590.54
360	Technical, Specialized and Service	16.50			1.50	8.00	7.50	78.00	156.75	268.25
370	Secretarial, Clerical and Other	90.00	5.00	4.23	1.00	22.00	3.50	4.00	3.00	132.73
380	Clinician		38.97							38.97
390	Information Technology	13.00	1.00			4.00				18.00
TOTALS (excluding Trustees)		1,212.82	772.66	16.03	4.77	43.50	73.07	87.00	168.75	2,378.60

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		
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310 TRUSTEES		9.00
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**CALCULATION OF ADMINISTRATION COSTS
AS A PERCENTAGE OF TOTAL EXPENSES**

Administration Costs

Divisional Administration, Function 500	6,795,631
Less: Liability Insurance	165,016
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	6,630,615 (A)

Expense Base

Total Operating Expenses	251,167,382
Plus: Transfers to Capital	1,716,370
Less: Adult Learning Centres, Function 300	1,737,257
	251,146,495 (B)

Percentage (A) / (B)

2.64%

Maximum Allowable Percentage

2.70%

Special Requirement Limit	Met
If FTE Enrolment is 5,000 or over	2.70%
If FTE Enrolment is 1,000 or less	3.53%
If FTE enrolment is between 1,000 and 5,000	3.53%
Northern Division	4.25%

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

Foreign Student Programs

Expenses ⁽¹⁾	
Instructional	-
Administration (deducted above)	- *
Other: _____	-
	-
	0
Associated Revenue ⁽²⁾	
	-

Self-Administered Pension Plans

Expenses ⁽¹⁾	
Administration (deducted above)	- *
Other: _____	-
	-
	0
Associated Revenue ⁽²⁾	
	-

(1) Incremental costs of the program.

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