



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, 2026

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.

OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2026

Revenue

Provincial Government	189,170,725
Federal Government	-
Municipal Government - Property Tax	79,464,857
- Other	-
Other School Divisions	400,000
First Nations	-
Private Organizations and Individuals	815,000
Other Sources	350,000
	270,200,582

Expenses

Regular Instruction	155,434,836
Student Support Services	55,051,897
Adult Learning Centres	1,887,943
Community Education and Services	599,581
Divisional Administration	7,253,322
Instructional and Other Support Services	10,004,564
Transportation of Pupils	6,675,444
Operations and Maintenance	26,509,348
Fiscal	4,004,453
	267,421,388

Current Year Operating Surplus (Deficit)	2,779,194
Net Transfers from (to) Capital Fund	(2,779,194)
Net Current Year Surplus (Deficit)	0

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

Budget for the Year Ending June 30, 2026

Funding of Schools Program

Base Support		
Instructional	35,772,217	
Additional Instructional Support for Small Schools	-	
Sparsity	-	
Curricular Materials	1,080,918	
Information Technology	1,116,949	
Library Services	1,657,408	
Student Services	6,060,846	
Counselling and Guidance	1,495,270	
Professional Development	702,597	
Physical Education	381,175	
Occupancy	6,817,770	55,085,150
Categorical Support		
Transportation	1,994,388	
Board and Room	-	
Special Needs: Coordinator/Clinician	1,351,148	
Special Needs: Level 2	4,062,200	
Special Needs: Level 3	4,187,966	
Senior Years Technology Education	990,110	
English as an Additional Language	1,763,935	
Intensive Newcomer Support	28,000	
Indigenous Academic Achievement (included BSSIP)	888,000	
Indigenous and International Languages	61,851	
French Language Education	862,996	
Small Schools	-	
Northern Allowance	-	
Early Childhood Development Initiative	223,191	
Literacy and Numeracy	1,527,979	
Education for Sustainable Development	29,400	17,971,164
Equalization		-
Additional Equalization		43,770,511
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	460,380	
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	-	694,080
		<u>117,520,905</u>

Budget for the Year Ending June 30, 2026

[illegible]

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

Budget for the Year Ending June 30, 2026

Federal Government

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

Municipal Government

Special Requirement	131,967,150	
Less: Homeowners Affordability Tax Credit	(45,784,467)	
Less: School Tax Rebate	(88,217)	
Less: Tax Incentive and OffSet Grant (TIG	(6,629,609)	79,464,857
Other:	-	79,464,857

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	145,000
Donations	-
Other: Misc.	205,000
	350,000

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE

81,029,857

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2026

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2026	2025
	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	135,306,497	49,678,255	1,461,270	449,590	4,371,746	7,596,190	4,561,544	12,652,344		216,077,436	202,551,598
Employees Benefits and Allowances	7,765,613	4,159,657	143,573	25,000	441,000	512,000	526,000	1,797,000		15,369,843	14,897,256
Services	3,979,587	873,254	185,500	95,500	1,724,609	1,485,719	540,400	10,588,121		19,472,690	18,046,723
Supplies, Materials and Minor Equipment	8,383,139	340,731	97,600	29,491	707,667	371,155	1,047,500	1,471,883		12,449,166	11,873,012
Short Term Loan Interest and Bank Charges									59,000	59,000	59,000
Bad Debt Expense									-	0	0
Transfers	0	0	0	0	8,300	39,500	0	0	(PAYROLL TAX) 3,945,453	3,993,253	3,739,793
TOTALS	155,434,836	55,051,897	1,887,943	599,581	7,253,322	10,004,564	6,675,444	26,509,348	4,004,453	267,421,388	251,167,382

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2026

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	11,953,000						11,953,000
330	Instructional - Teaching	7500	69,682,328		10,915,300	32,161,400	3,727,000	116,493,528
350	Instructional - Other		156,000					156,000
360	Technical, Specialized and Service	579,269	102,676				247,086	929,031
370	Secretarial, Clerical and Other	4,784,076						4,784,076
390	Information Technology	990,862						990,862
	Total Salaries	18,314,707	69,941,004	0	10,915,300	32,161,400	3,974,086	135,306,497
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	1,269,000	4,039,613		490,000	1,726,000	241,000	7,765,613
5-6XX	SERVICES							
510	Professional, Technical and Specialized		1,751,315		14,300	22,967		1,788,582
520	Communications	301,946	15,000					316,946
540	Travel and Meetings	3,000	61,725		5,000	11,500		81,225
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums		850					850
590	Maintenance and Repair Services		480,927		116,000	177,500	21,017	795,444
610	Rentals		7,000					7,000
630	Advertising							0
640	Dues and Fees		49,340					49,340
650	Professional and Staff Development							0
680	Information Technology Services	393,000	547,200					940,200
	Total Services	697,946	2,913,357	0	135,300	211,967	21,017	3,979,587
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		1,093,209		86,700	561,108	407,000	2,148,017
740	Curricular and Media Materials		1,488,663		167,618	505,179	17,000	2,178,460
760	Minor Equipment		806,924		20,000	164,000	90,000	1,080,924
780	Information Technology Equipment		2,720,698		132,081	122,959		2,975,738
	Total Supplies, Materials & Minor Equipment	0	6,109,494	0	406,399	1,353,246	514,000	8,383,139
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0	0	0	0
TOTALS		20,281,653	83,003,468	0	11,946,999	35,452,613	4,750,103	155,434,836

* 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, 2026

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	236,464						236,464
330	Instructional - Teaching	653,000	4,285,570	10,000	1,639,345	12,500,000	3,495,000	22,582,915
350	Instructional - Other		57,832	3,961,650	19,838,250	2,641,100		26,498,832
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	268,044						268,044
380	Clinician		35,000					35,000
390	Information Technology	57,000						57,000
	Total Salaries	1,214,508	4,378,402	3,971,650	21,477,595	15,141,100	3,495,000	49,678,255
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	87,000	249,000	28,000	2,817,657	667,000	311,000	4,159,657
5-6XX	SERVICES							
510	Professional, Technical and Specialized		585,300		13,500	209,185		807,985
520	Communications		4,000					4,000
540	Travel and Meetings	1,000	3,000		7,100	30,819		41,919
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							0
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	8,100	602,550	2,000	20,600	240,004	0	873,254
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	4,300	51,633		55,000	55,500		166,433
740	Curricular and Media Materials	1,200	15,100		46,352	13,300		75,952
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	0	188,948	76,800	0	340,731
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		1,315,108	5,299,435	4,001,650	24,504,800	16,124,904	3,806,000	55,051,897

Budget for the Year Ending June 30, 2026

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX	SALARIES			
320	Executive, Managerial and Supervisory	106,121		106,121
330	Instructional - Teaching		1,129,151	1,129,151
350	Instructional - Other			0
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other	225,998		225,998
390	Information Technology			0
	Total Salaries	332,119	1,129,151	1,461,270
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	32,583	110,990	143,573
5-6XX	SERVICES			
510	Professional, Technical and Specialized		4,500	4,500
520	Communications			0
530	Utility Services			0
540	Travel and Meetings		1,500	1,500
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals		157,000	157,000
620	Property Taxes			0
630	Advertising			0
640	Dues and Fees			0
650	Professional and Staff Development		9,500	9,500
680	Information Technology Services		13,000	13,000
	Total Services	0	185,500	185,500
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies		53,600	53,600
740	Curricular and Media Materials		25,000	25,000
760	Minor Equipment			0
780	Information Technology Equipment		19,000	19,000
	Total Supplies, Materials & Minor Equipment	0	97,600	97,600
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
	TOTALS	364,702	1,523,241	1,887,943

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

25-Mar-25

Budget for the Year Ending June 30, 2026

COMMUNITY EDUCATION AND SERVICES		10	20	30	40	
		CONTINUING	ENGLISH AS AN	COMMUNITY	PRE-KINDERGARTEN	
CODE	OBJECT \ PROGRAM	EDUCATION	ADDITIONAL LANGUAGE	SERVICES AND	EDUCATION	TOTALS
			FOR ADULTS	RECREATION		
3XX	SALARIES					
320	Executive, Managerial and Supervisory	85,000			107,333	192,333
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	194,090	449,590
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	20,000			5,000	25,000
5-6XX	SERVICES					
510	Professional, Technical and Specialized	58,000				58,000
520	Communications					0
540	Travel and Meetings				10,500	10,500
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	0	12,500	95,500
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		369,100	0	0	230,481	599,581

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2026

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	254,144				254,144
320	Executive, Managerial and Supervisory		550,394	900,521	156,248	1,607,163
360	Technical, Specialized and Service		172,097	375,160	222,791	770,048
370	Secretarial, Clerical and Other		314,164	977,781		1,291,945
390	Information Technology				448,446	448,446
	Total Salaries	254,144	1,036,655	2,253,462	827,485	4,371,746
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	17,000	70,000	309,000	45,000	441,000
5-6XX	SERVICES					
510	Professional, Technical and Specialized		358,216	140,333	123,197	621,746
520	Communications	8,843		89,812		98,655
540	Travel and Meetings	41,268	23,670	6,613		71,551
570	Printing and Binding		6,240	5,613	1,000	12,853
580	Insurance and Bond Premiums			246,535		246,535
590	Maintenance and Repair Services			44,906		44,906
610	Rentals					0
630	Advertising		56,090			56,090
640	Dues and Fees	170,969	13,315	5,613	1,600	191,497
650	Professional and Staff Development	29,477	24,090	33,680		87,247
680	Information Technology Services	5,895	1,870		285,764	293,529
	Total Services	256,452	483,491	573,105	411,561	1,724,609
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	2,948	22,063	72,973	3,600	101,584
740	Curricular and Media Materials		21,905			21,905
760	Minor Equipment		3,266	5,613	2,000	10,879
780	Information Technology Equipment				573,299	573,299
	Total Supplies, Materials & Minor Equipment	2,948	47,234	78,586	578,899	707,667
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		530,544	1,645,680	3,214,153	1,862,945	7,253,322

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2026

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	299,810					299,810
330	Instructional - Teaching		1,410,850	2,891,000	845,293		5,147,143
350	Instructional - Other			1,279,000	6,700		1,285,700
360	Technical, Specialized and Service			157,392		546,000	703,392
370	Secretarial, Clerical and Other	159,145	1,000				160,145
390	Information Technology						0
	Total Salaries	458,955	1,411,850	4,327,392	851,993	546,000	7,596,190
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	23,000	55,000	370,000	35,000	29,000	512,000
5-6XX	SERVICES						
510	Professional, Technical and Specialized		1,550		66,500	280,930	348,980
520	Communications		1,000				1,000
540	Travel and Meetings		8,133				8,133
560	Tuition						0
570	Printing and Binding				3,000		3,000
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		2,500				2,500
650	Professional and Staff Development		14,467		1,028,594		1,043,061
680	Information Technology Services			64,045			64,045
	Total Services	0	27,650	64,045	1,098,094	295,930	1,485,719
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		17,008	97,500	7,544		122,052
740	Curricular and Media Materials		3,500	156,900	31,390		191,790
760	Minor Equipment						0
780	Information Technology Equipment		700	56,613			57,313
	Total Supplies, Materials & Minor Equipment	0	21,208	311,013	38,934	0	371,155
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					39,500	39,500
	Total Transfers					39,500	39,500
TOTALS		481,955	1,515,708	5,072,450	2,024,021	910,430	10,004,564

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2026

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	440,000					440,000
350	Instructional - Other						0
360	Technical, Specialized and Service		3,811,472			91,528	3,903,000
370	Secretarial, Clerical and Other	104,064				114,480	218,544
390	Information Technology						0
	Total Salaries	544,064	3,811,472		0	206,008	4,561,544
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	53,000	452,000			21,000	526,000
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	72,500		82,200	182,400
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	72,500	0	82,200	540,400
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		627,064	5,666,672	72,500	0	309,208	6,675,444

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2026

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	909,000					909,000
360	Technical, Specialized and Service		11,464,615		112,385		11,577,000
370	Secretarial, Clerical and Other	166,344					166,344
390	Information Technology						0
	Total Salaries	1,075,344	11,464,615	0	112,385	0	12,652,344
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	174,000	1,599,000		24,000		1,797,000
5-6XX	SERVICES						
510	Professional, Technical and Specialized		284,760				284,760
520	Communications	11,422	134,880				146,302
530	Utility Services		4,836,963		97,917		4,934,880
540	Travel and Meetings	4,422					4,422
570	Printing and Binding						0
580	Insurance and Bond Premiums		766,921				766,921
590	Maintenance and Repair Services	3,685	4,081,008	84,000			4,168,693
610	Rentals						0
620	Property Taxes		178,738		98,614		277,352
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development	4,791					4,791
680	Information Technology Services						0
	Total Services	24,320	10,283,270	84,000	196,531	0	10,588,121
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		1,286,194	24,806,238	84,000	332,916	0	26,509,348

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

Budget for the Year Ending June 30, 2026

Transfers to Capital Fund

Category "D" School Buildings	460,380	
Bus Reserve	-	
Bus Purchases	1,800,000	
Other Vehicles	-	
Furniture/Fixtures & Equipment	-	
Computer Hardware & Software		
Assets Under Construction	-	
Other: _____	-	
Capital Projects	300,000	
Leases	218,814	

		2,779,194
Less: Transfers from Capital Fund		
_____	-	

		0
Net Transfers to (from) Capital Fund		2,779,194

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2026

<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, 2025
REGULAR INSTRUCTION		
English Language - Single Track		8,809.0
Francais - Single Track		-
French Immersion - Single Track		1,648.0
Dual Track		
- English Language	4,602.5	
- Francais	-	
- French Immersion	1,966.5	
- Other Bilingual	548.0	7,117.0
Senior Years Technology Education		924.0
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS		18,498.0

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	4,051
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,249,270
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	1,139,810
LOADED KILOMETERS (For the period ended June 30)	521,550

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2025/26 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	77.75	1.25	0.75	1.50	10.50	1.50	5.00	9.00	107.25
330	Instructional - Teaching	1,043.78	210.97	10.50	0.80		37.70			1,303.75
350	Instructional - Other	3.00	601.10				25.25			629.35
360	Technical, Specialized and Service	15.50			1.50	8.00	15.25	89.00	160.38	289.63
370	Secretarial, Clerical and Other	95.00	5.00	4.23	1.00	22.00	3.50	4.00	3.00	137.73
380	Clinician		0.50							0.50
390	Information Technology	12.00	1.00			4.00				17.00
TOTALS (excluding Trustees)		1,247.03	819.82	15.48	4.80	44.50	83.20	98.00	172.38	2,485.21
510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis										
310 TRUSTEES										9.00

CALCULATION OF ADMINISTRATION COSTS
AS A PERCENTAGE OF TOTAL EXPENSES

Administration Costs

Divisional Administration, Function 500	7,253,322
Less: Liability Insurance	55,937
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>7,197,385 (A)</u>

Expense Base

Total Operating Expenses	267,421,388
Plus: Transfers to Capital	2,779,194
Less: Adult Learning Centres, Function 300	<u>1,887,943</u>
	<u>268,312,639 (B)</u>
Percentage (A) / (B)	<u>2.68%</u>

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: _____	-
_____	<u>-</u>
	<u>0</u>
Associated Revenue ⁽²⁾	<u>-</u>

Self-Administered Pension Plans

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

(1) Incremental costs of the program.
(2) Tuition fees from foreign students or the pension plan administration fee.