

RIVER EAST TRANSCONA SCHOOL DIVISION

589 ROCH STREET
WINNIPEG, MANITOBA R2K 2P7

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2027

OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2027

Revenue

Provincial Government	192,965,028
Federal Government	-
Municipal Government - Property Tax	85,354,137
- Other	-
Other School Divisions	400,000
First Nations	-
Private Organizations and Individuals	815,000
Other Sources	350,000
	279,884,165

Expenses

Regular Instruction	161,537,510
Student Support Services	57,186,042
Adult Learning Centres	1,155,709
Community Education and Services	605,998
Divisional Administration	7,456,397
Instructional and Other Support Services	10,484,108
Transportation of Pupils	6,968,246
Operations and Maintenance	27,579,574
Fiscal	3,965,225
	276,938,809

Current Year Operating Surplus (Deficit)	2,945,356
Net Transfers from (to) Capital Fund	(2,945,356)
Net Current Year Surplus (Deficit)	0

OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2027

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	6,720,878	
Counselling and Guidance	1,495,270	
Professional Development	702,597	
Physical Education	381,188	
Occupancy	6,516,810	55,444,235
Categorical Support		
Transportation	1,745,824	
Board and Room	-	
Special Needs: Coordinator/Clinician	1,351,148	
Special Needs: Level 2	4,062,200	
Special Needs: Level 3	4,314,746	
Senior Years Technology Education	1,030,755	
English as an Additional Language	1,369,900	
Intensive Newcomer Support	20,162	
Indigenous Academic Achievement (included BSSIP)	888,000	
Indigenous and International Languages	63,828	
French Language Education	934,409	
Small Schools	-	
Northern Allowance	-	
Early Childhood Development Initiative	223,191	
Literacy and Numeracy	1,526,797	
Education for Sustainable Development	29,400	17,560,360
Equalization		47,052,193
Additional Equalization		-
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	441,960	
Technology Education Equipment Replacement	364,600	
Special Needs Additional Funding	-	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	806,560

120,863,348

OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES
 Budget for the Year Ending June 30, 2027

Federal Government

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

Municipal Government

Special Requirement	138,334,118		
Less: Homeowners Affordability Tax Credit	(46,245,421)		
Less: School Tax Rebate	(104,951)		
Less: Tax Incentive and OffSet Grant (TIG&PTOG)	(6,629,609)	85,354,137	
Other:		-	85,354,137

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

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2027

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FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2,027	2026
	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	139,646,339	51,522,610	1,047,432	449,507	4,650,944	7,976,319	4,832,846	13,385,336		223,511,333	216,077,436
Employees Benefits and Allowances	7,998,812	4,295,566	108,277	26,000	456,000	530,000	540,000	1,854,000		15,808,655	15,369,843
Services	4,775,333	908,635	-	101,000	1,573,863	1,545,058	547,900	10,868,855		20,320,644	19,472,690
Supplies, Materials and Minor Equipment	9,117,026	459,231	-	29,491	767,290	393,231	1,047,500	1,471,383		13,285,152	12,449,166
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) 3,906,225	3,954,025	3,993,253
TOTALS	161,537,510	57,186,042	1,155,709	605,998	7,456,397	10,484,108	6,968,246	27,579,574	3,965,225	276,938,809	267,421,388

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2027

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			
3XX	SALARIES							
320	Executive, Managerial and Supervisory	12,423,000						12,423,000
330	Instructional - Teaching	8000	71,770,433		11,242,900	33,135,200	3,871,000	120,027,533
350	Instructional - Other		156,000					156,000
360	Technical, Specialized and Service	569,135	113,905				254,499	937,539
370	Secretarial, Clerical and Other	4,980,495						4,980,495
390	Information Technology	1,121,772						1,121,772
	Total Salaries	19,102,402	72,040,338	0	11,242,900	33,135,200	4,125,499	139,646,339
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	1,311,000	4,155,812		505,000	1,779,000	248,000	7,998,812
5-6XX	SERVICES							
510	Professional, Technical and Specialized		2,099,511		14,300	22,967		2,136,778
520	Communications	325,430	15,000					340,430
540	Travel and Meetings	3,000	63,725		5,000	11,500		83,225
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums		850					850
590	Maintenance and Repair Services		482,733		116,000	177,500	21,017	797,250
610	Rentals		8,000					8,000
630	Advertising							0
640	Dues and Fees		54,600					54,600
650	Professional and Staff Development							0
680	Information Technology Services	777,000	577,200					1,354,200
	Total Services	1,105,430	3,301,619	0	135,300	211,967	21,017	4,775,333
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		1,108,795		86,700	567,190	410,000	2,172,685
740	Curricular and Media Materials		1,651,468		185,643	549,896	17,000	2,404,007
760	Minor Equipment		834,285		20,000	164,000	90,000	1,108,285
780	Information Technology Equipment		3,171,000		132,081	128,968		3,432,049
	Total Supplies, Materials & Minor Equipment	0	6,765,548	0	424,424	1,410,054	517,000	9,117,026
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0	0	0	0
TOTALS		21,518,832	86,263,317	0	12,307,624	36,536,221	4,911,516	161,537,510

* 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, 2027

STUDENT SUPPORT SERVICES		10	30	40	50	60	70	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
3XX	SALARIES							
320	Executive, Managerial and Supervisory	241,541						241,541
330	Instructional - Teaching	666,000	51,570	10,000	1,703,345	13,424,000	3,631,000	19,485,915
350	Instructional - Other		57,832	3,961,650	19,868,250	2,641,100		26,528,832
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	244,822	11,500					256,322
380	Clinician		4,939,000					4,939,000
390	Information Technology	71,000						71,000
	Total Salaries	1,223,363	5,059,902	3,971,650	21,571,595	16,065,100	3,631,000	51,522,610
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	90,000	260,000	30,000	2,908,566	687,000	320,000	4,295,566
5-6XX	SERVICES							
510	Professional, Technical and Specialized		610,700		24,100	209,185		843,985
520	Communications		4,000					4,000
540	Travel and Meetings	1,000	3,000		8,500	25,500		38,000
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	8,100	627,950	5,300	32,600	234,685	0	908,635
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	4,300	51,633	500	173,000	55,500		284,933
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	500	306,948	76,800	0	459,231
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		1,326,963	6,017,335	4,007,450	24,819,709	17,063,585	3,951,000	57,186,042

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OPERATING FUND - EXPENSE DETAIL: FUNCTION 300

Budget for the Year Ending June 30, 2027

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX	SALARIES			
320	Executive, Managerial and Supervisory	108,729		108,729
330	Instructional - Teaching		772,528	772,528
350	Instructional - Other			0
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other	166,175		166,175
390	Information Technology			0
	Total Salaries	274,904	772,528	1,047,432
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	28,418	79,859	108,277
5-6XX	SERVICES			
510	Professional, Technical and Specialized			0
520	Communications			0
530	Utility Services			0
540	Travel and Meetings			0
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals			0
620	Property Taxes			0
630	Advertising			0
640	Dues and Fees			0
650	Professional and Staff Development			0
680	Information Technology Services			0
	Total Services	0	0	0
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies			0
740	Curricular and Media Materials			0
760	Minor Equipment			0
780	Information Technology Equipment			0
	Total Supplies, Materials & Minor Equipment	0	0	0
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		303,322	852,387	1,155,709

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OPERATING FUND - EXPENSE DETAIL: FUNCTION 400
Budget for the Year Ending June 30, 2027

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			104,250	189,250
330	Instructional - Teaching	77,500			15,000	92,500
350	Instructional - Other					0
360	Technical, Specialized and Service				74,757	74,757
370	Secretarial, Clerical and Other	93,000				93,000
380	Clinician					0
390	Information Technology					0
	Total Salaries	255,500	0	0	194,007	449,507
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	20,000			6,000	26,000
5-6XX	SERVICES					
510	Professional, Technical and Specialized	58,000				58,000
520	Communications					0
540	Travel and Meetings				16,000	16,000
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	18,000	101,000
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	236,898	605,998

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2027

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	261,006				261,006
320	Executive, Managerial and Supervisory		564,721	931,651	160,946	1,657,318
360	Technical, Specialized and Service		194,850	424,786	95,223	714,859
370	Secretarial, Clerical and Other		334,892	1,095,928		1,430,820
390	Information Technology				586,941	586,941
	Total Salaries	261,006	1,094,463	2,452,365	843,110	4,650,944
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
		17,000	73,000	319,000	47,000	456,000
5-6XX SERVICES						
510	Professional, Technical and Specialized		371,816	162,913	126,648	661,377
520	Communications	8,896		104,264		113,160
540	Travel and Meetings	41,524	54,270	7,517		103,311
570	Printing and Binding		13,040	6,517	1,000	20,557
580	Insurance and Bond Premiums			95,900		95,900
590	Maintenance and Repair Services			52,132		52,132
610	Rentals					0
630	Advertising		88,390			88,390
640	Dues and Fees	172,027	28,615	6,517	1,600	208,759
650	Professional and Staff Development	29,660	47,890	39,099		116,649
680	Information Technology Services	5,932	5,270		102,426	113,628
	Total Services	258,039	609,291	474,859	231,674	1,573,863
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	2,966	34,263	84,715	5,000	126,944
740	Curricular and Media Materials		40,605			40,605
760	Minor Equipment		3,266	6,517	2,000	11,783
780	Information Technology Equipment				587,958	587,958
	Total Supplies, Materials & Minor Equipment	2,966	78,134	91,232	594,958	767,290
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		539,011	1,863,188	3,337,456	1,716,742	7,456,397

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600
Budget for the Year Ending June 30, 2027

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05	10	20	30	80	
CODE	OBJECT \ PROGRAM	CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	CURRICULUM CONSULTING & DEVELOPMENT	LIBRARY / MEDIA CENTRE	PROFESSIONAL AND STAFF DEVELOPMENT	OTHER	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory	310,489					310,489
330	Instructional - Teaching		1,562,588	3,003,000	918,625		5,484,213
350	Instructional - Other			1,370,000	6,700		1,376,700
360	Technical, Specialized and Service			163,376		473,000	636,376
370	Secretarial, Clerical and Other	168,541					168,541
390	Information Technology						0
	Total Salaries	479,030	1,562,588	4,536,376	925,325	473,000	7,976,319
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	25,000	57,000	382,000	36,000	30,000	530,000
5-6XX	SERVICES						
510	Professional, Technical and Specialized		1,550		66,500	285,930	353,980
520	Communications		1,000				1,000
540	Travel and Meetings		8,133				8,133
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		2,500				2,500
650	Professional and Staff Development		15,167		1,083,233		1,098,400
680	Information Technology Services			64,045			64,045
	Total Services	0	28,350	64,045	1,151,733	300,930	1,545,058
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		22,008	97,500	7,730		127,238
740	Curricular and Media Materials		20,390	156,900	31,390		208,680
760	Minor Equipment						0
780	Information Technology Equipment		700	56,613			57,313
	Total Supplies, Materials & Minor Equipment	0	43,098	311,013	39,120	0	393,231
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					39,500	39,500
	Total Transfers					39,500	39,500
TOTALS		504,030	1,691,036	5,293,434	2,152,178	843,430	10,484,108

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2027

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	382,850					382,850
350	Instructional - Other						0
360	Technical, Specialized and Service	77,150	4,093,964			89,036	4,260,150
370	Secretarial, Clerical and Other	71,934				117,912	189,846
390	Information Technology						0
	Total Salaries	531,934	4,093,964		0	206,948	4,832,846
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	55,000	464,000			21,000	540,000
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		89,700	189,900
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	89,700	547,900
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	5,000	1,010,500				1,015,500
740	Curricular and Media Materials	500	10,000				10,500
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		616,934	5,961,164	72,500	0	317,648	6,968,246

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800
Budget for the Year Ending June 30, 2027

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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	950,000					950,000
360	Technical, Specialized and Service		12,143,107		120,893		12,264,000
370	Secretarial, Clerical and Other	171,336					171,336
390	Information Technology						0
	Total Salaries	1,121,336	12,143,107	0	120,893	0	13,385,336
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	183,000	1,647,000		24,000		1,854,000
5-6XX	SERVICES						
510	Professional, Technical and Specialized		284,760				284,760
520	Communications	11,422	134,880				146,302
530	Utility Services		4,837,443		97,437		4,934,880
540	Travel and Meetings	4,422					4,422
570	Printing and Binding						0
580	Insurance and Bond Premiums		1,210,307				1,210,307
590	Maintenance and Repair Services	3,685	4,086,108	84,000			4,173,793
610	Rentals						0
620	Property Taxes		68,500		41,100		109,600
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	10,621,998	84,000	138,537	0	10,868,855
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		30,000				30,000
	Total Supplies, Materials & Minor Equipment	12,530	1,458,853	0	0	0	1,471,383
960	School Divisions						
999	Recharge						0
TOTALS		1,341,186	25,870,958	84,000	283,430	0	27,579,574

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

Budget for the Year Ending June 30, 2027

Transfers to Capital Fund

Category "D" School Buildings	400,000	
Bus Reserve	-	
Bus Purchases	1,800,000	
Other Vehicles	-	
Furniture/Fixtures & Equipment	-	
Computer Hardware & Software	-	
Assets Under Construction	-	
Other:	-	

Capital Projects	300,000	
Leases	445,356	

_____		2,945,356
Less: Transfers from Capital Fund		
_____		-

_____		0
Net Transfers to (from) Capital Fund		2,945,356

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2027

<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 Spetember 30, 2026
REGULAR INSTRUCTION	
English Language - Single Track	8,715.5
Francais - Single Track	-
French Immersion - Single Track	1,700.5
Dual Track	
- English Language	4,654.5
- Francais	-
- French Immersion	1,995.0
- Other Bilingual	517.5
Senior Years Technology Education	851.0
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u>18,434.0</u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	3,902
TOTAL KILOMETERS - LOG BOOK (year ended June 30)	1,112,252
TOTAL KILOMETERS - BUS ROUTES (year ended June 30)	1,092,491
LOADED KILOMETERS (year ended June 30)	465,200
BUSES USED ON ROUTES (in determining loaded kilometres)	79
TOTAL BUS FLEET (incl. Contracted)	104
NUMBER OF BUS ROUTES	273

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2026/27 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, & Supervisory	80.00	1.25	0.75	1.50	10.50	1.50	4.00	9.00	108.50
330	Instructional - Teaching	1,036.28	175.00	7.00	0.80		38.70			1,257.78
	Classroom Teachers	1,016.25		7.00	0.80					1,024.05
	Resource, Guidance and Other Roles	20.03	175.00				38.70			233.73
	Educational Advisors (Consultants)									0.00
350	Instructional - Other	3.00	601.80	0.00	0.00		25.45	0.00		630.25
	Educational Assistants - Direct Student Support	3.00	599.00							602.00
	Resource, Guidance and Other Roles		2.80				25.45			28.25
360	Technical, Specialized And Service	17.50			1.50	8.50	14.25	92.00	171.13	304.88
370	Secretarial, Clerical And Other	94.64	5.16	3.23	1.00	22.00	3.50	3.14	3.00	135.67
380	Clinician		45.07							45.07
390	Information Technology	13.00	1.00			5.00				19.00
TOTALS (excluding Trustees)		1,244.42	829.28	10.98	4.80	46.00	83.40	99.14	183.13	2,501.15

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	7,456,397
Less: Liability Insurance	70,800
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	300,000
	7,085,597 (A)

Expense Base

Total Operating Expenses	276,938,809
Plus: Transfers to Capital	2,945,356
Less: Adult Learning Centres, Function 300	1,155,709
	278,728,456 (B)

Percentage (A) / (B)

2.54%

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.