



Education Funding Branch
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Winnipeg, Manitoba
R3G 0T3

WINNIPEG SCHOOL DIVISION
1577 WALL STREET EAST
WINNIPEG, MANITOBA R3E 2S5

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2025

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2024/25 FRAME BUDGET

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OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2025

Revenue

Provincial Government	270,007,283
Federal Government	6,537,303
Municipal Government - Property Tax	193,690,976
- Other	75,000
Other School Divisions	2,065,000
First Nations	1,978,500
Private Organizations and Individuals	2,708,600
Other Sources	3,286,438
	480,349,100

Expenses

Regular Instruction	244,483,365
Student Support Services	116,518,832
Adult Learning Centres	786,000
Community Education and Services	8,653,674
Divisional Administration	12,584,107
Instructional and Other Support Services	15,864,978
Transportation of Pupils	8,264,242
Operations and Maintenance	62,099,143
Fiscal	8,224,859
	477,479,200

Current Year Operating Surplus (Deficit)	2,869,900
Net Transfers from (to) Capital Fund	(2,869,900)
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	53,597,000	
Additional Instructional Support for Small Schools	-	
Sparsity	-	
Curricular Materials	1,668,822	
Information Technology	1,724,449	
Library Services	2,558,860	
Student Services	15,336,703	
Counselling and Guidance	2,308,537	
Professional Development	1,084,734	
Physical Education	673,750	
Occupancy	14,310,990	93,263,845
Categorical Support		
Transportation	1,233,330	
Board and Room	-	
Special Needs: Coordinator/Clinician	2,086,028	
Special Needs: Level 2	7,412,850	
Special Needs: Level 3	6,943,318	
Senior Years Technology Education	1,603,938	
English as an Additional Language	1,977,380	
Indigenous Academic Achievement (included BSSIP)	2,424,000	
Indigenous and International Languages	92,053	
French Language Education	949,939	
Small Schools	-	
Enrolment Change	1,587,285	
Northern Allowance	-	
Early Childhood Development Initiative	440,167	
Literacy and Numeracy	2,347,096	
Education for Sustainable Development	57,400	29,154,784
Equalization		42,568,045
Additional Equalization		4,863,665
Formula Guarantee		11,109,595
Other Program Support		
School Buildings Support: "D" Projects	964,140	
Technology Education Equipment Replacement	385,500	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	1,349,640
		<u>182,309,574</u>

**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	650,000	
Special Needs	-	
Institutional Programs	4,197,029	
Nursing Supports (URIS)	190,352	
Substitute Fees	45,000	
General Support Grant	6,575,000	
Education Property Tax Credit (part of Tax Credits)	13,926,730	
Tax Incentive Grant	4,729,813	
Property Tax Offset Grant	12,422,614	
Early Years Enhancement Grant	3,197,395	
Community Schools	1,060,000	
Healthy Schools Initiative	65,000	
Learning to Age 18 Coordinator	150,000	
Other:	-	
Special Needs Additional Funding	2,769,458	
Wage Assistance	13,217,157	
Student Presence and Engagement	5,336,000	
Additional Operating Support	4,520,645	
Nutrition Support	4,782,000	
Enrolment Growth Support	934,000	
School for the Deaf	115,000	
Special Grant/Student at Risk	3,500,000	
Career Development	250,000	
Other Directed Grants	1,149,712	
Small Class Size Initiative	1,500,000	
Morning Star	190,000	
Inner City Science	55,000	
	<hr/>	85,527,905

Other Provincial Government Departments (Not including GBE's)

Employment Programs	-	
Adult Learning Centres	786,000	
Other: <u>Other Directed Grants</u>	1,383,804	
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	<hr/>	2,169,804

Funding of Schools Program (previous page)	<hr/>	182,309,574
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TOTAL PROVINCIAL GOVERNMENT REVENUE	<hr/> <hr/>	270,007,283
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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)		3,337,303	
Other: <u>Jordan's Principle</u>		3,200,000	
			6,537,303
Municipal Government			
Special Requirement	224,770,133		
Less: Education Property Tax Credit	(13,926,730)		
Less: Tax Incentive Grant	(4,729,813)		
Less: Property Tax Offset Grant	(12,422,614)	193,690,976	
Other: <u>Permits</u>		75,000	193,765,976
Other School Divisions			
Tuition Fees			
Transfer Fees		1,950,000	
Residual Fees		115,000	
Transportation of Pupils		-	
Other:		-	
			2,065,000
First Nations			
Tuition Fees		1,978,500	
Transportation of Pupils		-	
Other:		-	
			1,978,500
Private Organizations and Individuals (Includes GBE's)			
Regular Tuition		155,000	
International Tuition		1,650,000	
Continuing Education		-	
Other Tuition:		-	
Food Service		150,000	
Government Business Enterprises (GBE's)		-	
Other:		-	
	<u>Sub Wage Recovery</u>	110,000	
	<u>Pension Fund Admin Fee</u>	55,000	
	<u>Directed Grants</u>	518,600	
	<u>Sale of Shop Materials</u>	70,000	
			2,708,600
Other Sources			
Interest		2,146,438	
Donations		-	
Other: <u>School Building Rental Income</u>		700,000	
	<u>Permits</u>	290,000	
	<u>Miscellaneous Income</u>	150,000	
			3,286,438
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			210,341,817

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	212,726,685	102,563,643	709,425	7,385,991	8,480,800	7,294,000	4,113,100	33,272,400		376,546,044	361,547,045
Employees Benefits and Allowances	13,726,148	10,880,163	37,755	469,734	1,783,943	959,797	866,387	6,768,329		35,492,256	31,314,012
Services	5,410,221	1,565,224	36,820	707,736	1,756,664	2,587,332	2,170,698	16,258,435		30,493,130	29,396,022
Supplies, Materials and Minor Equipment	11,106,111	1,109,852	2,000	90,213	554,800	4,557,649	1,112,857	5,799,979		24,333,461	20,390,729
Short Term Loan Interest and Bank Charges									146,712	146,712	435,342
Bad Debt Expense									-	0	0
Transfers	1,514,200	399,950	0	0	7,900	466,200	1,200	0	(PAYROLL TAX) 8,078,147	10,467,597	10,066,850
TOTALS	244,483,365	116,518,832	786,000	8,653,674	12,584,107	15,864,978	8,264,242	62,099,143	8,224,859	477,479,200	453,150,000

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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	16,179,700					16,179,700	
330	Instructional - Teaching	188700	118,542,697		9,020,412	46,487,600	179,798,409	
350	Instructional - Other		3,907,700		276,700	858,800	5,326,300	
360	Technical, Specialized and Service	586,800	1,494,776			219,800	2,301,376	
370	Secretarial, Clerical and Other	8,083,400					8,083,400	
390	Information Technology	1,037,500					1,037,500	
	Total Salaries	26,076,100	123,945,173	0	9,297,112	47,346,400	212,726,685	
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	2,822,184	7,284,432		521,596	2,586,400	13,726,148	
5-6XX	SERVICES							
510	Professional, Technical and Specialized	87,650	1,584,977			15,100	1,691,167	
520	Communications	603,430					603,430	
540	Travel and Meetings	14,700	47,200		1,400	8,000	71,900	
560	Tuition						0	
570	Printing and Binding						0	
580	Insurance and Bond Premiums						0	
590	Maintenance and Repair Services	4,068	113,662			8,168	127,398	
610	Rentals	1,301,900	55,000				1,356,900	
630	Advertising	15,000	1,200				16,200	
640	Dues and Fees						0	
650	Professional and Staff Development	32,000					32,000	
680	Information Technology Services	1,105,500	402,760		500	2,466	1,511,226	
	Total Services	3,164,248	2,204,799	0	1,900	33,734	5,410,221	
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	240,981	4,212,738		69,965	483,131	5,682,999	
740	Curricular and Media Materials	0	1,086,010		57,930	319,690	1,463,630	
760	Minor Equipment	37,176	854,501		17,509	105,428	1,552,360	
780	Information Technology Equipment	97,000	2,211,110		16,891	75,941	2,407,122	
	Total Supplies, Materials & Minor Equipment	375,157	8,364,359	0	162,295	984,190	11,106,111	
95X-99	TRANSFERS							
960	School Divisions		1,514,200				1,514,200	
980	Organizations, Individuals and Other Entities						0	
	Total Transfers	0	1,514,200	0	0	0	1,514,200	
TOTALS		32,437,689	143,312,963	0	9,982,903	50,950,724	7,799,086	244,483,365

* 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	402,469	776,500					1,178,969
330	Instructional - Teaching			12,723,200	9,453,200	18,592,897	7,906,800	48,676,097
350	Instructional - Other			19,250,400	12,679,900	7,231,638		39,161,938
360	Technical, Specialized and Service		157,100			105,000	466,200	728,300
370	Secretarial, Clerical and Other	262,115	583,800					845,915
380	Clinician		11,910,124					11,910,124
390	Information Technology		62,300					62,300
	Total Salaries	664,584	13,489,824	31,973,600	22,133,100	25,929,535	8,373,000	102,563,643
4XX EMPLOYEES BENEFITS AND ALLOWANCES		130,532	785,696	4,215,787	2,898,807	2,371,993	477,348	10,880,163
5-6XX SERVICES								
510	Professional, Technical and Specialized		934,577	279,300		146,067		1,359,944
520	Communications	8,700	16,600					25,300
540	Travel and Meetings	2,000	37,800	18,600	22,700	45,680	9,000	135,780
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services		2,500	700		1,000		4,200
610	Rentals	4,000	29,200					33,200
630	Advertising							0
640	Dues and Fees		300					300
650	Professional and Staff Development						1,500	1,500
680	Information Technology Services		5,000					5,000
	Total Services	14,700	1,025,977	298,600	22,700	192,747	10,500	1,565,224
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	700	54,000	177,395	155,728	343,581	18,300	749,704
740	Curricular and Media Materials		131,900		344	38,000	2,500	172,744
760	Minor Equipment		17,000	15,287	16,503	6,110		54,900
780	Information Technology Equipment		65,000		1,804	65,700		132,504
	Total Supplies, Materials & Minor Equipment	700	267,900	192,682	174,379	453,391	20,800	1,109,852
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities			399,950				399,950
	Total Transfers	0	0	399,950	0			399,950
TOTALS		810,516	15,569,397	37,080,619	25,228,986	28,947,666	8,881,648	116,518,832

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 23-Jul-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	50,273		50,273
330	Instructional - Teaching		655,012	655,012
350	Instructional - Other			0
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other	4,140		4,140
390	Information Technology			0
	Total Salaries	54,413	655,012	709,425
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	2,344	35,411	37,755
5-6XX	SERVICES			
510	Professional, Technical and Specialized			0
520	Communications	2,310		2,310
530	Utility Services			0
540	Travel and Meetings		400	400
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals	30,796		30,796
620	Property Taxes			0
630	Advertising			0
640	Dues and Fees			0
650	Professional and Staff Development		534	534
680	Information Technology Services	2,780		2,780
	Total Services	35,886	934	36,820
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies	500	1,000	1,500
740	Curricular and Media Materials		500	500
760	Minor Equipment			0
780	Information Technology Equipment			0
	Total Supplies, Materials & Minor Equipment	500	1,500	2,000
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		93,143	692,857	786,000

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		136,600			136,600
330	Instructional - Teaching		2,214,391		4,326,500	6,540,891
350	Instructional - Other				457,300	457,300
360	Technical, Specialized and Service		65,300			65,300
370	Secretarial, Clerical and Other		77,200	108,700		185,900
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	2,493,491	108,700	4,783,800	7,385,991
4XX EMPLOYEES BENEFITS AND ALLOWANCES			127,042	22,101	320,591	469,734
5-6XX SERVICES						
510	Professional, Technical and Specialized		18,000	30,000		48,000
520	Communications					0
540	Travel and Meetings					0
570	Printing and Binding					0
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services					0
610	Rentals		648,236			648,236
630	Advertising					0
640	Dues and Fees					0
650	Professional and Staff Development		5,500			5,500
680	Information Technology Services			6,000		6,000
	Total Services	0	671,736	36,000	0	707,736
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		21,500	500	44,679	66,679
740	Curricular and Media Materials		10,079			10,079
760	Minor Equipment		10,000			10,000
780	Information Technology Equipment		3,455			3,455
	Total Supplies, Materials & Minor Equipment	0	45,034	500	44,679	90,213
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	3,337,303	167,301	5,149,070	8,653,674

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	229,000				229,000
320 Executive, Managerial and Supervisory		1,597,300	597,900		2,195,200
360 Technical, Specialized and Service	215,000	456,100	2,039,700	255,000	2,965,800
370 Secretarial, Clerical and Other	186,700	525,400	2,169,300	54,200	2,935,600
390 Information Technology				155,200	155,200
Total Salaries	630,700	2,578,800	4,806,900	464,400	8,480,800
4XX EMPLOYEES BENEFITS AND ALLOWANCES	139,089	364,659	1,176,520	103,675	1,783,943
5-6XX SERVICES					
510 Professional, Technical and Specialized	4,500	15,000	552,700	85,000	657,200
520 Communications	900	10,600	84,800	18,000	114,300
540 Travel and Meetings	1,600	17,000	9,500	1,000	29,100
570 Printing and Binding		40,000			40,000
580 Insurance and Bond Premiums			259,300		259,300
590 Maintenance and Repair Services		1,000	2,500	2,000	5,500
610 Rentals	5,900	17,000	61,400	7,000	91,300
630 Advertising	2,000	40,000	30,000		72,000
640 Dues and Fees	187,600	22,400	17,000		227,000
650 Professional and Staff Development	10,438	18,160	48,966		77,564
680 Information Technology Services	900	2,500	10,000	170,000	183,400
Total Services	213,838	183,660	1,076,166	283,000	1,756,664
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710 Supplies	40,500	59,000	62,900	19,000	181,400
740 Curricular and Media Materials		16,500	11,800		28,300
760 Minor Equipment	12,000	16,000	50,900	15,000	93,900
780 Information Technology Equipment	32,400	27,000	73,800	118,000	251,200
Total Supplies, Materials & Minor Equipment	84,900	118,500	199,400	152,000	554,800
95X-99 TRANSFERS					
960 School Divisions					0
980 Organizations, Individuals and Other Entities	7,900				7,900
999 Recharge					0
Total Transfers	7,900	0	0		7,900
TOTALS	1,076,427	3,245,619	7,258,986	1,003,075	12,584,107

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		155,000				155,000
330	Instructional - Teaching		1,690,900	316,600	1,345,800	11,000	3,364,300
350	Instructional - Other			928,900	14,000	625,900	1,568,800
360	Technical, Specialized and Service	287,000	0	86,200		1,171,700	1,544,900
370	Secretarial, Clerical and Other	135,900	0	198,400	260,000	66,700	661,000
390	Information Technology						0
	Total Salaries	422,900	1,845,900	1,530,100	1,619,800	1,875,300	7,294,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	97,634	84,802	285,954	119,478	371,929	959,797
5-6XX	SERVICES						
510	Professional, Technical and Specialized	243,600	10,100		100,484	1,041,378	1,395,562
520	Communications		2,400	6,000		1,000	9,400
540	Travel and Meetings	50,000		1,000		13,200	64,200
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums	24,000				148,000	172,000
590	Maintenance and Repair Services		4,600	1,500		1,100	7,200
610	Rentals	75,000	7,400	2,000		500	84,900
630	Advertising						0
640	Dues and Fees		8,000				8,000
650	Professional and Staff Development			25,000	723,847	32,223	781,070
680	Information Technology Services			65,000			65,000
	Total Services	392,600	32,500	100,500	824,331	1,237,401	2,587,332
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		151,925	81,529	40,080	3,862,934	4,136,468
740	Curricular and Media Materials		22,900	268,681	19,100		310,681
760	Minor Equipment		9,300	25,000		9,500	43,800
780	Information Technology Equipment		33,800	25,900	4,000	3,000	66,700
	Total Supplies, Materials & Minor Equipment	0	217,925	401,110	63,180	3,875,434	4,557,649
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					466,200	466,200
	Total Transfers					466,200	466,200
TOTALS		913,134	2,181,127	2,317,664	2,626,789	7,826,264	15,864,978

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						0
350 Instructional - Other						0
360 Technical, Specialized and Service	269,800	3,533,000				3,802,800
370 Secretarial, Clerical and Other	310,300					310,300
390 Information Technology						0
Total Salaries	580,100	3,533,000		0	0	4,113,100
4XX EMPLOYEES BENEFITS AND ALLOWANCES	157,166	709,221				866,387
5-6XX SERVICES						
510 Professional, Technical and Specialized	5,800	78,700				84,500
520 Communications	8,500	700				9,200
540 Travel and Meetings	2,500					2,500
570 Printing and Binding						0
550 Transportation of Pupils		1,149,217			448,261	1,597,478
580 Insurance and Bond Premiums		115,490				115,490
590 Maintenance and Repair Services	100	187,530				187,630
610 Rentals	5,200	30,000				35,200
630 Advertising						0
640 Dues and Fees	1,100					1,100
650 Professional and Staff Development		7,500				7,500
680 Information Technology Services		130,100				130,100
Total Services	23,200	1,699,237	0	0	448,261	2,170,698
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	8,000	1,005,424				1,013,424
740 Curricular and Media Materials						0
760 Minor Equipment	600	15,333				15,933
780 Information Technology Equipment	200	83,300				83,500
Total Supplies, Materials & Minor Equipment	8,800	1,104,057		0	0	1,112,857
95X-99 TRANSFERS						
960 School Divisions						0
980 Organizations, Individuals and Other Entities			1,200			1,200
999 Recharge						0
Total Transfers	0	0	1,200	0	0	1,200
TOTALS	769,266	7,045,515	1,200	0	448,261	8,264,242

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	196,400					196,400
360	Technical, Specialized and Service	232,700	27,995,234	2,412,903	1,248,817	700,846	32,590,500
370	Secretarial, Clerical and Other	485,500					485,500
390	Information Technology						0
	Total Salaries	914,600	27,995,234	2,412,903	1,248,817	700,846	33,272,400
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	609,574	5,325,826	476,476	251,616	104,837	6,768,329
5-6XX	SERVICES						
510	Professional, Technical and Specialized		1,028,500	175,000		59,000	1,262,500
520	Communications	31,000	75,600	12,000	500		119,100
530	Utility Services		8,367,900		311,600		8,679,500
540	Travel and Meetings	22,000	9,700	76,000			107,700
570	Printing and Binding						0
580	Insurance and Bond Premiums		1,442,700		110,100		1,552,800
590	Maintenance and Repair Services	3,500	858,700	1,109,500	601,500	491,300	3,064,500
610	Rentals	4,500	464,135				468,635
620	Property Taxes		563,400		284,700		848,100
630	Advertising						0
640	Dues and Fees	10,000					10,000
650	Professional and Staff Development		61,600				61,600
680	Information Technology Services	1,000		83,000			84,000
	Total Services	72,000	12,872,235	1,455,500	1,308,400	550,300	16,258,435
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	32,500	2,290,679	2,123,900	204,900	415,500	5,067,479
740	Curricular and Media Materials	2,500					2,500
760	Minor Equipment	16,000	570,000	64,000	5,000	25,000	680,000
780	Information Technology Equipment	40,000	10,000				50,000
	Total Supplies, Materials & Minor Equipment	91,000	2,870,679	2,187,900	209,900	440,500	5,799,979
960	School Divisions						
999	Recharge						0
TOTALS		1,687,174	49,063,974	6,532,779	3,018,733	1,796,483	62,099,143

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 29, 2024
REGULAR INSTRUCTION	
English Language - Single Track	17,899.4
Francais - Single Track	-
French Immersion - Single Track	1,376.0
Dual Track	
- English Language	4,982.0
- Francais	-
- French Immersion	2,858.5
- Other Bilingual	599.5
Senior Years Technology Education	697.6
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>28,413.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	1,703
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	992,035
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	484,530
LOADED KILOMETERS (For the period ended June 30)	437,505

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

Administration Costs

Divisional Administration, Function 500	12,584,107
Less: Liability Insurance	-
Administration portion of self-funded expenses (see below)	55,000 *
Trustee election costs	-
	<u>12,529,107 (A)</u>

Expense Base

Total Operating Expenses	477,479,200
Plus: Transfers to Capital	2,869,900
Less: Adult Learning Centres, Function 300	<u>786,000</u>
	<u>479,563,100 (B)</u>

Percentage (A) / (B)

2.61%

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)	55,000 *
Other: _____	-
	<u>-</u>
	55,000
Associated Revenue ⁽²⁾	55,000

(1) Incremental costs of the program.

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