



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, 2026

TABLE OF CONTENTS
2025/26 FRAME BUDGET

OPERATING FUND	PAGE
SCHEDULE OF REVENUE AND EXPENSES	1
REVENUE DETAIL: PROVINCE OF MANITOBA	2 - 3
REVENUE DETAIL: NON-PROVINCIAL GOVERNMENT SOURCES	4
EXPENSES BY FUNCTION AND BY OBJECT	5
EXPENSE DETAIL	
- Function 100: Regular Instruction	6
- Function 200: Student Support Services	7
- Function 300: Adult Learning Centres	8
- Function 400: Community Education and Services	9
- Function 500: Divisional Administration	10
- Function 600: Instructional and Other Support Services	11
- Function 700: Transportation of Pupils	12
- Function 800: Operations and Maintenance	13
DETAIL OF TRANSFERS TO (FROM) CAPITAL FUND	14
STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS	15
FULL TIME EQUIVALENT PERSONNEL	16
CALCULATION OF ADMINISTRATION COSTS	17

OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2026

Revenue

Provincial Government	312,736,364
Federal Government	4,230,000
Municipal Government - Property Tax	194,402,586
- Other	90,000
Other School Divisions	1,990,000
First Nations	1,438,500
Private Organizations and Individuals	3,496,417
Other Sources	2,133,940
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	520,517,807

Expenses

Regular Instruction	277,401,933
Student Support Services	113,989,382
Adult Learning Centres	819,633
Community Education and Services	8,469,445
Divisional Administration	14,424,372
Instructional and Other Support Services	22,863,126
Transportation of Pupils	10,078,267
Operations and Maintenance	65,823,163
Fiscal	9,718,486
	<hr/>
	523,587,807

Current Year Operating Surplus (Deficit)	(3,070,000)
Net Transfers from (to) Capital Fund	(1,930,000)
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Net Current Year Surplus (Deficit)	(5,000,000)

OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2026

Funding of Schools Program

Base Support		
Instructional	56,695,687	
Additional Instructional Support for Small Schools	-	
Sparsity	-	
Curricular Materials	1,713,156	
Information Technology	1,770,261	
Library Services	2,626,839	
Student Services	15,950,834	
Counselling and Guidance	2,369,866	
Professional Development	1,113,551	
Physical Education	732,875	
Occupancy	14,221,215	97,194,284
Categorical Support		
Transportation	1,128,824	
Board and Room	-	
Special Needs: Coordinator/Clinician	2,141,445	
Special Needs: Level 2	7,412,850	
Special Needs: Level 3	6,943,318	
Senior Years Technology Education	1,659,378	
English as an Additional Language	2,010,610	
Intensive Newcomer Support	1,496,200	
Indigenous Academic Achievement (included BSSIP)	2,424,000	
Indigenous and International Languages	124,652	
French Language Education	949,939	
Small Schools	-	
Northern Allowance	-	
Early Childhood Development Initiative	419,480	
Literacy and Numeracy	2,415,220	
Education for Sustainable Development	56,000	29,181,916
Equalization		52,188,808
Additional Equalization		4,863,665
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	959,100	
Technology Education Equipment Replacement	601,300	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	1,560,400
		<u>184,989,073</u>

Budget for the Year Ending June 30, 2026

General Support Grant	6,208,825
Property Tax Off-Set and Tax Incentive Grant (PTOG&TIG)	17,152,427
Additional Operating Support	4,520,645
Early Years Enhancement Grant	3,197,395
Elder and Knowledge Keeper Grant	162,500
Healthy Schools Initiative	67,000
Nutrition Support	4,351,000
Special Needs Additional Funding	2,857,834
Wage and Enrolment Growth Support Redistribution	17,454,242
Student Engagement & Presence	5,336,000

73,002,245

54,745,046

184,989,073

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)		3,230,000	
Other:	<u>Jordan's Principle</u>	<u>1,000,000</u>	
			4,230,000
Municipal Government			
Special Requirement	263,862,269		
Less: Homeowners Affordability Tax Credit	(52,277,704)		
Less: School Tax Rebate	(29,552)		
Less: Tax Incentive and OffSet Grant (TIG)	(17,152,427)	194,402,586	
Other:	<u>Permits</u>	<u>90,000</u>	194,492,586
Other School Divisions			
Tuition Fees			
Transfer Fees		1,950,000	
Residual Fees		40,000	
Transportation of Pupils		-	
Other:		-	
			1,990,000
First Nations			
Tuition Fees		1,438,500	
Transportation of Pupils		-	
Other:		-	
			1,438,500
Private Organizations and Individuals (Includes GBE's)			
Regular Tuition		124,000	
International Tuition		1,900,000	
Continuing Education		-	
Other Tuition:		-	
Food Service		215,000	
Government Business Enterprises (GBE's)		-	
Other:		-	
	<u>Sale of Shop Materials</u>	<u>70,000</u>	
	<u>Sub Wage Recovery</u>	<u>90,000</u>	
	<u>Pension Fund Admin Fee</u>	<u>55,000</u>	
	<u>Directed Grants</u>	<u>1,042,417</u>	
			3,496,417
Other Sources			
Interest		1,040,340	
Donations		-	
Other:	<u>School Building Rental Income</u>	<u>783,600</u>	
	<u>Permits</u>	<u>160,000</u>	
	<u>Miscellaneous Income</u>	<u>150,000</u>	
			2,133,940
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			<u><u>207,781,443</u></u>

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2026

<div><div>FUNCTION</div><div>OBJECT</div></div>	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	239,025,448	99,057,451	739,585	7,022,761	9,427,900	11,912,407	4,202,400	34,734,500		406,122,452	376,546,044
Employees Benefits and Allowances	15,706,245	11,377,768	38,364	559,513	2,241,253	1,605,185	868,298	7,075,939		39,472,565	35,492,256
Services	6,423,374	1,846,266	34,114	812,283	2,147,919	3,871,937	3,930,039	16,661,524		35,727,456	30,493,130
Supplies, Materials and Minor Equipment	14,746,866	1,307,947	7,570	74,888	607,300	4,799,497	1,076,330	7,351,200		29,971,598	24,333,461
Short Term Loan Interest and Bank Charges									542,781	542,781	146,712
Bad Debt Expense									-	0	0
Transfers	1,500,000	399,950	0	0	0	674,100	1,200	0	(PAYROLL TAX) 9,175,705	11,750,955	10,467,597
TOTALS	277,401,933	113,989,382	819,633	8,469,445	14,424,372	22,863,126	10,078,267	65,823,163	9,718,486	523,587,807	477,479,200

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	17,189,552						17,189,552
330	Instructional - Teaching	170000	132,598,632		12,967,745	50,812,422	3,883,829	200,432,628
350	Instructional - Other		7,155,034		205,600	884,200	201,600	8,446,434
360	Technical, Specialized and Service	333,200	1,433,834			126,400	206,800	2,100,234
370	Secretarial, Clerical and Other	8,721,300						8,721,300
390	Information Technology	2,135,300						2,135,300
	Total Salaries	28,549,352	141,187,500	0	13,173,345	51,823,022	4,292,229	239,025,448
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	3,039,737	8,692,481		747,290	2,933,956	292,781	15,706,245
5-6XX	SERVICES							
510	Professional, Technical and Specialized	160,950	1,485,744				3,440	1,650,134
520	Communications	799,930						799,930
540	Travel and Meetings	14,458	43,488		1,500	8,240	1,000	68,686
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services	4,068	83,662			8,168	1,500	97,398
610	Rentals	1,302,400	20,000					1,322,400
630	Advertising	15,000	1,200					16,200
640	Dues and Fees							0
650	Professional and Staff Development	86,500						86,500
680	Information Technology Services	2,005,000	374,160		500	2,466		2,382,126
	Total Services	4,388,306	2,008,254	0	2,000	18,874	5,940	6,423,374
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	254,181	5,329,559		59,965	429,164	697,984	6,770,853
740	Curricular and Media Materials	200	997,260		57,930	319,690	37,000	1,412,080
760	Minor Equipment	39,676	811,447		17,509	95,328	479,946	1,443,906
780	Information Technology Equipment	151,000	4,870,015		16,891	75,941	6,180	5,120,027
	Total Supplies, Materials & Minor Equipment	445,057	12,008,281	0	152,295	920,123	1,221,110	14,746,866
95X-99	TRANSFERS							
960	School Divisions		1,500,000					1,500,000
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	1,500,000	0	0	0	0	1,500,000
TOTALS		36,422,452	165,396,516	0	14,074,930	55,695,975	5,812,060	277,401,933

* 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	420,524	727,800					1,148,324
330	Instructional - Teaching			8,335,739	9,006,600	11,073,751	6,340,500	34,756,590
350	Instructional - Other			19,230,700	16,218,300	11,825,384		47,274,384
360	Technical, Specialized and Service		157,900			107,900	560,100	825,900
370	Secretarial, Clerical and Other	242,958	621,400					864,358
380	Clinician		14,187,895					14,187,895
390	Information Technology							0
	Total Salaries	663,482	15,694,995	27,566,439	25,224,900	23,007,035	6,900,600	99,057,451
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	67,257	934,226	3,974,599	3,475,315	2,489,351	437,020	11,377,768
5-6XX	SERVICES							
510	Professional, Technical and Specialized		1,185,901	279,300		126,278		1,591,479
520	Communications	9,334	16,600					25,934
540	Travel and Meetings	2,000	37,800	17,045	20,693	44,526		122,064
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums					62,784		62,784
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							0
680	Information Technology Services		5,000			1,305		6,305
	Total Services	15,334	1,277,301	297,045	20,693	235,893	0	1,846,266
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	700	54,000	427,395	155,728	252,491	6,800	897,114
740	Curricular and Media Materials		130,100		344	38,000	2,500	170,944
760	Minor Equipment		17,000	15,287	16,503	9,973		58,763
780	Information Technology Equipment		65,000		1,804	114,322		181,126
	Total Supplies, Materials & Minor Equipment	700	266,100	442,682	174,379	414,786	9,300	1,307,947
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		746,773	18,172,622	32,680,715	28,895,287	26,147,065	7,346,920	113,989,382

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300

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	56,986		56,986
330	Instructional - Teaching		677,894	677,894
350	Instructional - Other			0
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other	4,705		4,705
390	Information Technology			0
	Total Salaries	61,691	677,894	739,585
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	2,441	35,923	38,364
5-6XX	SERVICES			
510	Professional, Technical and Specialized			0
520	Communications	2,294		2,294
530	Utility Services			0
540	Travel and Meetings		500	500
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals	26,713		26,713
620	Property Taxes			0
630	Advertising			0
640	Dues and Fees			0
650	Professional and Staff Development		1,500	1,500
680	Information Technology Services	3,107		3,107
	Total Services	32,114	2,000	34,114
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies	600	1,000	1,600
740	Curricular and Media Materials		520	520
760	Minor Equipment	5,450		5,450
780	Information Technology Equipment			0
	Total Supplies, Materials & Minor Equipment	6,050	1,520	7,570
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		102,296	717,337	819,633

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2026

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		137,829			137,829
330	Instructional - Teaching		1,938,802		4,293,700	6,232,502
350	Instructional - Other		119,662		307,600	427,262
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other		160,068	65,100		225,168
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	2,356,361	65,100	4,601,300	7,022,761
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		246,916	13,262	299,335	559,513
5-6XX	SERVICES					
510	Professional, Technical and Specialized		110,400	28,000		138,400
520	Communications		7,775			7,775
540	Travel and Meetings					0
570	Printing and Binding					0
580	Insurance and Bond Premiums			23,129		23,129
590	Maintenance and Repair Services					0
610	Rentals		631,059			631,059
630	Advertising					0
640	Dues and Fees		420			420
650	Professional and Staff Development		5,500			5,500
680	Information Technology Services			6,000		6,000
	Total Services	0	755,154	57,129	0	812,283
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies		25,140	500	23,679	49,319
740	Curricular and Media Materials					0
760	Minor Equipment		3,400			3,400
780	Information Technology Equipment		12,169	10,000		22,169
	Total Supplies, Materials & Minor Equipment	0	40,709	10,500	23,679	74,888
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	3,399,140	145,991	4,924,314	8,469,445

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2026

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	144,600	1,683,000	751,100	173,800	2,752,500
360	Technical, Specialized and Service	82,400	548,000	2,237,700	240,100	3,108,200
370	Secretarial, Clerical and Other	245,900	531,500	2,251,200	50,500	3,079,100
390	Information Technology				259,100	259,100
	Total Salaries	701,900	2,762,500	5,240,000	723,500	9,427,900
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	162,196	762,833	1,179,979	136,245	2,241,253
5-6XX	SERVICES					
510	Professional, Technical and Specialized	29,500	15,000	677,600	10,000	732,100
520	Communications	900	10,600	84,200	18,000	113,700
540	Travel and Meetings	1,600	17,000	7,500	2,000	28,100
570	Printing and Binding		40,000			40,000
580	Insurance and Bond Premiums			304,281		304,281
590	Maintenance and Repair Services		1,000	2,000	2,000	5,000
610	Rentals	5,900	10,000	24,000	7,000	46,900
630	Advertising	5,000	40,000	30,000		75,000
640	Dues and Fees	187,600	22,400	15,500		225,500
650	Professional and Staff Development	10,438	30,000	81,000		121,438
680	Information Technology Services	900	2,500	2,500	450,000	455,900
	Total Services	241,838	188,500	1,228,581	489,000	2,147,919
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	55,000	59,000	65,000	19,000	198,000
740	Curricular and Media Materials		16,500	12,800	55,000	84,300
760	Minor Equipment	15,000	16,000	65,900	10,000	106,900
780	Information Technology Equipment	39,600	27,000	21,500	130,000	218,100
	Total Supplies, Materials & Minor Equipment	109,600	118,500	165,200	214,000	607,300
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities	0				0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		1,215,534	3,832,333	7,813,760	1,562,745	14,424,372

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		289,300				289,300
330	Instructional - Teaching		3,254,900	195,900	916,583	12,500	4,379,883
350	Instructional - Other			2,730,200	191,500	5,900	2,927,600
360	Technical, Specialized and Service	765,300	279,700			2,558,824	3,603,824
370	Secretarial, Clerical and Other	163,300		211,300	273,500	63,700	711,800
390	Information Technology						0
	Total Salaries	928,600	3,823,900	3,137,400	1,381,583	2,640,924	11,912,407
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	188,323	237,127	619,435	121,933	438,367	1,605,185
5-6XX	SERVICES						
510	Professional, Technical and Specialized	243,600	4,600		19,400	944,115	1,211,715
520	Communications		2,400	14,200			16,600
540	Travel and Meetings	50,000		500			50,500
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums	24,000				150,000	174,000
590	Maintenance and Repair Services		4,600			1,100	5,700
610	Rentals	75,000	4,900	2,000			81,900
630	Advertising						0
640	Dues and Fees		8,000				8,000
650	Professional and Staff Development			25,000	2,267,299	31,223	2,323,522
680	Information Technology Services						0
	Total Services	392,600	24,500	41,700	2,286,699	1,126,438	3,871,937
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		303,925	73,029	40,850	3,289,962	3,707,766
740	Curricular and Media Materials		49,500	466,381	49,050		564,931
760	Minor Equipment		9,000	20,000		217,000	246,000
780	Information Technology Equipment		33,800	245,000	2,000		280,800
	Total Supplies, Materials & Minor Equipment	0	396,225	804,410	91,900	3,506,962	4,799,497
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					674,100	674,100
	Total Transfers					674,100	674,100
TOTALS		1,509,523	4,481,752	4,602,945	3,882,115	8,386,791	22,863,126

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						0
350	Instructional - Other						0
360	Technical, Specialized and Service	279,600	3,594,500				3,874,100
370	Secretarial, Clerical and Other	328,300					328,300
390	Information Technology						0
	Total Salaries	607,900	3,594,500		0	0	4,202,400
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	144,662	723,636				868,298
5-6XX	SERVICES						
510	Professional, Technical and Specialized	5,800	26,700				32,500
520	Communications	9,000	700				9,700
540	Travel and Meetings	2,500					2,500
570	Printing and Binding						0
550	Transportation of Pupils		1,281,086			1,520,203	2,801,289
580	Insurance and Bond Premiums		120,000				120,000
590	Maintenance and Repair Services	500	705,000				705,500
610	Rentals	5,200	95,000				100,200
630	Advertising						0
640	Dues and Fees	750					750
650	Professional and Staff Development		7,500				7,500
680	Information Technology Services		150,100				150,100
	Total Services	23,750	2,386,086	0	0	1,520,203	3,930,039
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	17,500	990,947				1,008,447
740	Curricular and Media Materials						0
760	Minor Equipment	5,600	51,083				56,683
780	Information Technology Equipment	200	11,000				11,200
	Total Supplies, Materials & Minor Equipment	23,300	1,053,030		0	0	1,076,330
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		799,612	7,757,252	1,200	0	1,520,203	10,078,267

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	351,200					351,200
360	Technical, Specialized and Service	240,100	29,042,494	2,626,784	1,252,074	723,648	33,885,100
370	Secretarial, Clerical and Other	498,200					498,200
390	Information Technology						0
	Total Salaries	1,089,500	29,042,494	2,626,784	1,252,074	723,648	34,734,500
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	312,110	5,878,186	526,099	253,086	106,458	7,075,939
5-6XX	SERVICES						
510	Professional, Technical and Specialized		1,023,500	175,000		71,000	1,269,500
520	Communications	31,000	86,200	12,000	500		129,700
530	Utility Services		7,597,900		311,600		7,909,500
540	Travel and Meetings	22,000	13,500	76,000			111,500
570	Printing and Binding						0
580	Insurance and Bond Premiums		1,941,745		120,929		2,062,674
590	Maintenance and Repair Services	3,500	969,700	1,109,500	597,500	551,300	3,231,500
610	Rentals	4,500	976,300				980,800
620	Property Taxes		581,952		239,398		821,350
630	Advertising						0
640	Dues and Fees	10,000					10,000
650	Professional and Staff Development		51,000				51,000
680	Information Technology Services	1,000		83,000			84,000
	Total Services	72,000	13,241,797	1,455,500	1,269,927	622,300	16,661,524
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	32,500	2,675,200	3,648,900	236,600	415,500	7,008,700
740	Curricular and Media Materials	2,500					2,500
760	Minor Equipment	16,000	190,000	64,000	5,000	25,000	300,000
780	Information Technology Equipment	40,000					40,000
	Total Supplies, Materials & Minor Equipment	91,000	2,865,200	3,712,900	241,600	440,500	7,351,200
960	School Divisions						
999	Recharge						0
TOTALS		1,564,610	51,027,677	8,321,283	3,016,687	1,892,906	65,823,163

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	-	
Bus Reserve	1,300,000	
Bus Purchases	-	
Other Vehicles	110,000	
Furniture/Fixtures & Equipment	60,000	
Computer Hardware & Software	-	
Assets Under Construction	-	
Other: Playground Fund	460,000	
		1,930,000

Less: Transfers from Capital Fund

	-	
		0

Net Transfers to (from) Capital Fund 1,930,000

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2026

(include additions to work in progress)	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	Total Capital Expenses
Land			-
Building Construction	460,000		460,000
School Buses, Vehicles & Equipment	1,470,000		1,470,000
Software	427,367		427,367
Total	2,357,367	-	2,357,367

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		17,990.9
Francais - Single Track		
French Immersion - Single Track		1,382.4
Dual Track		
- English Language	5,010.5	
- Francais	-	
- French Immersion	2,868.5	
- Other Bilingual	599.7	8,478.7
Senior Years Technology Education		700.6
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS		28,552.6

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	1,884
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,522,550
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	949,975
LOADED KILOMETERS (For the period ended June 30)	572,575

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	120.25	8.00		1.00	14.00	2.00		2.00	147.25
330 Instructional - Teaching	1,766.72	295.89	5.00	39.50		29.66			2,136.77
350 Instructional - Other	199.88	1,237.97		8.73		49.88			1,496.46
360 Technical, Specialized and Service	32.60	13.66			30.40	101.17	102.00	449.93	729.76
370 Secretarial, Clerical and Other	132.28	15.48		1.00	58.52	11.86	6.00	9.00	234.14
380 Clinician		120.00							120.00
390 Information Technology	29.33				2.50				31.83
TOTALS (excluding Trustees)	2,281.06	1,691.00	5.00	50.23	105.42	194.57	108.00	460.93	4,896.21
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	14,424,372
Less: Liability Insurance	304,281
Administration portion of self-funded expenses (see below)	55,000 *
Trustee election costs	-
	<u>14,065,091 (A)</u>

Expense Base

Total Operating Expenses	523,587,807
Plus: Transfers to Capital	1,930,000
Less: Adult Learning Centres, Function 300	819,633
	<u>524,698,174 (B)</u>

Percentage (A) / (B) 2.68%

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

Self-Administered Pension Plans

Expenses ⁽¹⁾	
Administration (deducted above)	55,000 *
Other: _____	-
_____	-
	<u>55,000</u>
Associated Revenue ⁽²⁾	<u>55,000</u>

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