

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

INTERLAKE SCHOOL DIVISION

192 - 2nd AVENUE NORTH STONEWALL, MANITOBA R0C 2Z0

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2025

EXPENSE DEFINITIONS

Operating Fund - consists of the nine functions defined below:

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

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

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

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

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

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

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

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

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

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

Interlake School Division : 2024/25 FRAME Budget

370 SECRETARIAL, CLERICAL & OTHER

390 INFORMATION TECHNOLOGY

FRAME / ERROR REPORT

				FRAME	FTE	COST PER	PLIPII
FRAME EXPENSES:		EXPENSES	- TRANSFERS =	EXPENSES	PUPILS	2024/25	2023/24
		2,4 2,1020		2,4 2,1020		202 1/20	2020/21
FUNCTION 100							
ADMINISTRATION		3,356,255	0	3,356,255	2,862.0	1,173	1,141
SENIOR YEARS TECHNOLOGY		0	0	0	0.0	0	0
ENGLISH LANGUAGE		13,132,840	100,500	13,032,340	1,555.5	8,378	7,469
FRANÇAIS		67,936	67,936	0	0.0	0	0
FRENCH IMMERSION		13,000	13,000	0	0.0	0	0
DUAL TRACK		8,410,969	0	8,410,969	1,306.5	6,438	6,118
TOTAL FUNCTION 100		24,981,000	181,436	24,799,564	2,862.0	8,665	7,999
FUNCTION 200		400.000		100.000			
ADMINISTRATION/COORDINATION		193,033	0	193,033	2,862.0	67	65
CLINICAL AND RELATED SERVICES		989,779	0	989,779	2,862.0	346	283
SPECIAL PLACEMENT REGULAR PLACEMENT		330,988	40,000 0	290,988	2 962 0	1 0 0 0	1 196
RESOURCE SERVICES		3,521,329 2,490,168		3,521,329 2,490,168	2,862.0 2,862.0	1,230 870	1,186 842
COUNSELLING & GUIDANCE		1,441,803		1,441,803	2,862.0	504	467
TOTAL FUNCTION 200		8,967,100	40,000	8,927,100	2,862.0	3,119	2,922
		0,007,100	40,000	0,027,100	2,002.0	0,110	2,022
FUNCTION 500							
BOARD OF TRUSTEES		207,500	12,000	195,500	2,862.0	68	69
INSTRUCTIONAL MANAGEMENT & ADMINISTRA	TION	462,749	0	462,749	2,862.0	162	154
BUSINESS ADMINISTRATIVE SERVICES		727,051	0	727,051	2,862.0	254	235
MANAGEMENT INFORMATION SERVICES		58,000		58,000	2,862.0	20	18
TOTAL FUNCTION 500		1,455,300	12,000	1,443,300	2,862.0	504	476
FUNCTION 600							
CURRICULUM CONSULTING/DEVELOPMENT AD	MIN.	0		0	2,862.0	0	0
CURRICULUM CONSULTING/DEVELOPMENT		0		0	2,862.0	0	0
LIBRARY/ MEDIA CENTRE		452,665		452,665	2,862.0	158	173
PROFESSIONAL & STAFF DEVELOPMENT		522,532		522,532	2,862.0	183	158
OTHER		462,303	26,650	435,653	2,862.0	152	60
TOTAL FUNCTION 600		1,437,500	26,650	1,410,850	2,862.0	493	392
	г			554.0	TOD		
PUPIL/TEACHER RATIOS:	l	REGULAR IN		EDUCA 2024/25			
		2024/25	2023/24	2024/25	2023/24		
ENROLMENT		2,862.0	2,849.5	2,862.0	2,849.5		
TEACHERS		168.48	164.91	225.33	220.58		
RATIO		17.0	17.3	12.7	12.9		
						ADMIN.,	
ANALYSIS OF TRANSPORTATION EXPENSES:		REGULAR	COST PER	COST PER		REGULAR	COST PER
		TRANSPORT'N	TRANSPORTED	TOTAL KM	COST PER	AND OTHER	TOTAL KM
		PROGRAM 720	PUPIL	(bus routes)	LOADED KM	(710, 720, 790)	(log book)
	2024/25	2,666,942	1,495	2.75	5.21	2,981,600	3.73
	2023/24	2,439,000	1,321	2.52	4.66	2,737,500	3.42
TOTAL OPERATING EXPENSE PER PUPIL:		TOTAL		CONSOLIDATED	- FUNCTIONS	EXPENSES	COST
		EXPENSES	TRANSFERS	EXPENSES	300 AND 400	FOR PER PUPIL	PER PUPIL
	0004/05		(000,000)				
	2024/25	44,833,000	(260,086)	44,572,914	0	44,572,914	15,574
	2023/24	41,235,000	(261,036)	40,973,964	0	40,973,964	14,379
SALARY/PERSONNEL REPORT:	Ī		FUNCTION 100			FUNCTION 200	
GALARTA EROONALE REFORT.	L	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
			LINGONINEL	MENAUL		LICONNEL	, WEINAUE
320 EXECUTIVE, MG'L & SUPERVISORY		2,014,500	15.30	131,667	131,991	1.00	131,991
330 INSTRUCTIONAL - TEACHING		18,423,888	168.48	109,354	3,925,365	36.05	108,887
350 INSTRUCTIONAL - OTHER		643,449	24.91	25,831	2,946,647	110.14	26,754
360 TECHNICAL, SPECLIZ'D & SERVICE		0	0.00	0	0	0.00	0
370 SECRETARIAL, CLERICAL & OTHER		617,500	15.85	38,959	41,217	0.80	51,521
380 CLINICIAN		,		,	886,037	7.92	111,873
390 INFORMATION TECHNOLOGY		339,255	4.00	84,814	0	0.00	0
	-						
			FUNCTION 500			FUNCTION 600	
		SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
320 EXECUTIVE, MG'L & SUPERVISORY		502,428	3.00	167,476	0	0.00	0
330 INSTRUCTIONAL - TEACHING					485,409	4.50	107,869
		010 101	0.05	100 001	334,110	11.51	29,028
360 TECHNICAL, SPECLIZ'D & SERVICE		212,181	2.00	106,091	82,000	3.80	21,579
370 SECRETARIAL, CLERICAL & OTHER		185,631	3.20	58,010	0	0.00	0
390 INFORMATION TECHNOLOGY		0	0.00	0	0	0.00	0
	Г		FUNCTION 700			FUNCTION 800	
	l	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
					2. 12. 11 (120		
320 EXECUTIVE, MG'L & SUPERVISORY		93,359	1.00	93,359	100,786	1.00	100,786
350 INSTRUCTIONAL - OTHER		0	0.00	0			
360 TECHNICAL, SPECLIZ'D & SERVICE		1,250,000	38.00	32,895	1,489,500	26.14	56,982
370 SECRETARIAL, CLERICAL & OTHER		42.687	0.76	56,167	49.278	0.88	55,998

42,687

0

0.76

0.00

56,167

0

49,278

0

0.88

0.00

55,998

0

21-Mar-24

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CALCULATION OF 2024 SPECIAL LEVY

To accompany the 2024/25 FRAME Budget

INTERLAKE SCHOOL DIVISION

A. Special Requirement: 2023/24 Budget (1)	22,436,655	
B. Amount related to 2023/24 included in 2023 Special Levy	10,769,594	
C. Balance of 2023/24 to be raised in 2024 (A - B)	_	11,667,061
D. Special Requirement: 2024/25 Budget (1)	26,015,655	
E. Amount included in 2024 Special Levy (48.0% of D) (2)		12,487,514
F. Surplus (Applied)/Raised (not included in the Special Requirement)	-	
G. 2024 SPECIAL LEVY FOR DIVISION (C + E + F)	_	24,154,575
H. 2024 SPECIAL LEVY FOR D.S.F.M. (from line T below)	_	0
I. 2023 SPECIAL LEVY ADJUSTMENT FOR D.S.F.M. (from line G of A	Adjustment form)	0
J. SPECIAL LEVY BEFORE TAX INCENTIVE GRANT (G + H + I)	_	24,154,575
K. Less: Tax Incentive Grant Guarantee adjustment 2021/22	-	0
L. Less: Tax Incentive Grant 2022/23	-	808,470
M. Less: Property Tax Offset Grant (PTOG)	-	1,280,899
N. 2024 TOTAL SPECIAL LEVY (J - K - L - M) (3)	-	22,065,206

2024 SPECIAL LEVY FOR D.S.F.M.

P. 2024 Special Levy for Division (from line G above)	24,154,575	
Q. Resident Non-D.S.F.M. pupils at September 30, 2023 (4)	2,944.0	
R. Special Levy per resident pupil (P ÷ Q)	8,204.68	
S. Resident D.S.F.M. pupils at September 30, 2023 (4)	0.0	
T. 2024 Special Levy for D.S.F.M. (R x S)	-	0

- (1) Special Requirement must agree with the Special Requirement shown under Municipal Government in your budget.
- (2) The percentage of the 2024/25 Special Requirement shown in E must not be less than 40%.
- (3) Please ensure that the 2024 Special Levy calculated on this form agrees with the total of levies requested on your Notices of Tax Requirements.
- (4) From Resident Pupils form.

PLEASE REMIT THIS FORM AND YOUR NOTICES OF TAX REQUIREMENTS WITH YOUR BUDGET

DATE

CHAIRPERSON

DATE

SECRETARY-TREASURER

Copy to la Division scolaire franco-manitobaine by March 15

ADJUSTMENT RE: D.S.F.M. 2023 SPECIAL LEVY

Schedule forming part of the Calculation of 2024 Special Levy To accompany the 2024/25 FRAME Budget

INTERLAKE SCHOOL DIVISION

A. 2023 Special Levy (excluding DSFM portion) (1)	22,207,888	
B. Resident non-D.S.F.M. pupils at September 29, 2022 (2)	2,978.9	
C. Special Levy per Pupil (A ÷ B)	7,455.06	
D. Resident D.S.F.M. Pupils at September 29, 2022 (2)	0.0	
E. 2023 Special Levy for D.S.F.M. (C x D)	0	
F. 2023 Special Levy paid to D.S.F.M. (3)	0	
G. 2023 Calendar Year Adjustment (E - F)		0 *

* CARRIED TO LINE I. OF THE CALCULATION OF 2024 SPECIAL LEVY FORM

(1) From line G of the Calculation of 2023 Special Levy form.

(2) From the Resident Pupils form.

(3) From line H of the Calculation of 2023 Special Levy form.

OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2025

Revenue

Provincial Government	23,329,144
Federal Government	-
Municipal Government - Property Tax	22,045,241
- Other	-
Other School Divisions	26,650
First Nations	-
Private Organizations and Individuals	110,000
Other Sources	171,965
	45,683,000
Expenses	
Regular Instruction	24,981,000
Student Support Services	8,967,100
Adult Learning Centres	-
Community Education and Services	-
Divisional Administration	1,455,300
Instructional and Other Support Services	1,437,500
Transportation of Pupils	2,981,600
Operations and Maintenance	4,169,500
Fiscal	841,000
	44,833,000
Current Year Operating Surplus (Deficit)	850,000
Net Transfers from (to) Capital Fund	(850,000)
Net Current Year Surplus (Deficit)	(850,000)
Net Guiterit Teal Sulpius (Denoil)	0

OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2025

Funding of Schools Program		
Base Support		
Instructional	5,567,103	
Additional Instructional Support for Small Schools	48,280	
Sparsity	462,170	
Curricular Materials	173,340	
Information Technology	179,118	
Library Services	265,788	
Student Services	937,832	
Counselling and Guidance	239,787	
Professional Development	112,671	
Physical Education	56,325	
Occupancy	1,501,380	9,543,794
Categorical Support		
Transportation	1,220,845	
Board and Room	-	
Special Needs: Coordinator/Clinician	294,678	
Special Needs: Level 2	537,700	
Special Needs: Level 3	505,007	
Senior Years Technology Education	109,753	
English as an Additional Language	57,950	
Indigenous Academic Achievement (included BSSIP)	135,000	
Indigenous and International Languages	-	
French Language Education	92,341	
Small Schools	128,058	
Enrolment Change	81,014	
Northern Allowance	-	
Early Childhood Development Initiative	35,641	
Literacy and Numeracy	231,120	
Education for Sustainable Development	14,700	3,443,807
Equalization		491,262
Additional Equalization		-
Formula Guarantee		2,471,172
Other Program Support		
School Buildings Support: "D" Projects	127,500	
Technology Education Equipment Replacement	28,300	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	155,800

16,105,835

23,329,144

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		-	
Special Needs		-	
Institutional Prog		-	
Nursing Supports	s (URIS)	-	
Substitute Fees		5,000	
General Support	Grant	587,531	
Education Prope	rty Tax Credit (part of Tax Credits)	1,881,045	
Tax Incentive Gr	ant	808,470	
Property Tax Off	set Grant	1,280,899	
Early Years Enha	ancement Grant	159,928	
Community Scho	pols	-	
Healthy Schools	Initiative	11,000	
Learning to Age	18 Coordinator	20,000	
Other:		-	
	Special Needs Additional Funding	274,666	
	Wage Assistance	1,257,103	
	Student Presence and Engagement	250,000	
	Additional Operating Support	478,000	
	Nutrition Support	168,000	
	Enrolment Growth Support		
	Career Development Grant	41,667	
			7,223,309
			1,220,000
Other Provincial Gov	ernment Departments (Not including GBE's)		
Employment Pro			
Adult Learning C			
Other:		_	
Other.			
			0
			0
Funding of Schools F	Program (previous page)		16,105,835
			,

TOTAL PROVINCIAL GOVERNMENT REVENUE

21-Mar-24

OPERATING FUND - REVENUE DETAIL NON-PROVINCIAL GOVERNMENT SOURCES

Budget for the Year Ending June 30, 2025

	on of Pupils		-	
	uage Monitor		-	
-	n Additional Language (Adults)		-	
Other:			-	
lunicipal Gover				
Special Req	uirement ation Property Tax Credit	26,015,655 (1,881,045)		
	ncentive Grant	(1,001,043) (808,470)		
Less: Prope	erty Tax Offset Grant	(1,280,899)	22,045,241	
Other:			-	22,045,24
ther School Div Tuition Fees				
Transfer Fee			26,650	
Residual Fe			-	
Transportati			-	
Other:	·		-	
				26,65
irst Nations				20,00
Tuition Fees			-	
Transportati	on of Pupils		-	
Other:			-	
ivoto Organiza				
•	tions and Individuals (Includes	GBE's)		
Regular Tuit	ion	GBE's)		
Regular Tuit	ion Tuition	GBE's)		
Regular Tuit	ion Tuition Education	GBE's)		
Regular Tuit International Continuing E	ion Tuition Education	GBE's)	- - - 40,000	
Regular Tuit International Continuing E Other Tuition Food Servic	ion Tuition Education	GBE's)	- - - 40,000 -	
Regular Tuit International Continuing E Other Tuition Food Servic	ion Tuition Education n: e Business Enterprises (GBE's)	GBE's)	- - - 40,000 -	
Regular Tuit International Continuing E Other Tuition Food Servic Government	ion Tuition Education n: e Business Enterprises (GBE's) <u>Workers Compensation</u>	GBE's)	- - 3,000	
Regular Tuit International Continuing E Other Tuition Food Servic Government	ion Tuition Education n: e Business Enterprises (GBE's) <u>Workers Compensation</u> Local Substitute Teachers	GBE's)	- - 3,000 5,000	
Regular Tuit International Continuing E Other Tuition Food Servic Government	ion Tuition Education n: e Business Enterprises (GBE's) <u>Workers Compensation</u>	GBE's)	- - 3,000	
Regular Tuit International Continuing E Other Tuition Food Servic Government	ion Tuition Education n: e Business Enterprises (GBE's) <u>Workers Compensation</u> Local Substitute Teachers	GBE's)	- - 3,000 5,000	110,00
Regular Tuit International Continuing E Other Tuition Food Servic Government Other:	ion Tuition Education n: e Business Enterprises (GBE's) <u>Workers Compensation</u> Local Substitute Teachers	GBE's)	- - 3,000 5,000 62,000	110,00
Regular Tuit International Continuing E Other Tuition Food Servic Government Other:	ion Tuition Education n: e Business Enterprises (GBE's) <u>Workers Compensation</u> Local Substitute Teachers	GBE's)	- 3,000 5,000 62,000	110,00
Regular Tuit International Continuing E Other Tuition Food Servic Government Other: Other:	ion Tuition Education Tuition	GBE's)	- 3,000 5,000 62,000 50,000 5,000	110,00
Regular Tuit International Continuing E Other Tuition Food Servic Government Other:	ion Tuition Education Tuition Education Tuition Tuition Education Tuition Tuition Education Tuition Tuition Education Tuition Education Tuition Tuitio	GBE's)	- 3,000 5,000 62,000 50,000 5,000 15,000	110,00
Regular Tuit International Continuing E Other Tuition Food Servic Government Other: Other:	ion Tuition Education n: e Business Enterprises (GBE's) Workers Compensation Local Substitute Teachers ITA Release Time School Reimbursements Restitution Fees	GBE's)	- 3,000 5,000 62,000 50,000 5,000 15,000 100	110,00
Regular Tuit International Continuing E Other Tuition Food Servic Government Other: Other:	ion Tuition Tuition Education Tuition Education Tuition Tuition Education Tuition Tuition Education Tuition Tuition Education	GBE's)	- 3,000 5,000 62,000 50,000 5,000 15,000 100 865	110,00
Regular Tuit International Continuing E Other Tuition Food Servic Government Other: Other:	ion Tuition Education n: e Business Enterprises (GBE's) Workers Compensation Local Substitute Teachers ITA Release Time School Reimbursements Restitution Fees	GBE's)	- 3,000 5,000 62,000 50,000 5,000 15,000 100	110,00
Regular Tuit International Continuing E Other Tuition Food Servic Government Other: Other:	ion Tuition Tuition Education Tuition Education Tuition Education Tuition Education Tuition Education Tuition Education Educat	GBE's)	- 3,000 5,000 62,000 50,000 5,000 15,000 15,000 100 865 10,000	
Regular Tuit International Continuing E Other Tuition Food Servic Government Other: ther Sources Interest Donations	ion Tuition Education Tuition Education Tuition Tuition Education Tuition Tuition Education Tuition Education Tuition Education Educatio	GBE's)	- 3,000 5,000 62,000 50,000 15,000 15,000 15,000 100 865 10,000 28,000	
Regular Tuit International Continuing E Other Tuition Food Servic Government Other: Other:	ion Tuition ducation e Business Enterprises (GBE's) Workers Compensation Local Substitute Teachers ITA Release Time School Reimbursements Restitution Fees Program 100 Revenue Program 700 Revenue Program 800 Revenue Community Use of Schools	GBE's)	- 3,000 5,000 62,000 50,000 15,000 15,000 100 865 10,000 28,000 35,000	110,00

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE

21-Mar-24

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

FUNCTION	100	200	300	400 Community	500	600 Instructional	700	800	900			
		Student	Adult	Education		and Pupil		Operations		2025	2024	
	Regular	Support	Learning	and	Divisional	Support		and				
OBJECT	Instruction	Services	Centres	Services	Administration	Services	Transportation	Maintenance	Fiscal	TOTALS	TOTALS	
Salaries	22,038,592	7,931,257		-	995,240	901,519	1,386,046	1,639,564		34,892,218	32,069,000	
Employees Benefits and Allowances	1,402,131	821,381		-	129,760	131,026	269,279	296,123		3,049,700	2,916,133	
Services	265,305	128,857		-	294,700	114,917	365,675	1,743,513		2,912,967	2,678,898	5
Supplies, Materials and Minor Equipment	1,093,536	45,605		_	23,600	263,388	960,600	490,300		2,877,029	2,558,933	
Short Term Loan Interest and Bank Charges									90,000	90,000	60,000	
Bad Debt Expense									_	0	0	
Transfers	181,436	40,000	0	0	12,000	26,650	0	0	(PAYROLL TAX) 751,000	1,011,086	952,036	
TOTALS	24,981,000	8,967,100	0	0	1,455,300	1,437,500	2,981,600	4,169,500	841,000	44,833,000	41,235,000	

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2025

	10	SING	LE TRACK SCHO	OLS *	80	90	
REGULAR INSTRUCTION		20	50	70		SENIOR YEARS	
		ENGLISH		FRENCH	DUAL TRACK	TECHNOLOGY	
CODE OBJECT \ PROGRAM	ADMINISTRATION	LANGUAGE	FRANÇAIS	IMMERSION	SCHOOLS **	EDUCATION	TOTALS
3XX SALARIES							
320 Executive, Managerial and Supervisory	2,014,500						2,014,500
330 Instructional - Teaching		10,912,411			7,511,477		18,423,888
350 Instructional - Other		470,767			172,682		643,449
360 Technical, Specialized and Service							0
370 Secretarial, Clerical and Other	617,500						617,500
390 Information Technology	339,255						339,255
Total Salaries	2,971,255	11,383,178	0	0	7,684,159	0	22,038,592
4XX EMPLOYEES BENEFITS AND ALLOWANCES	203,250	715,731			483,150		1,402,131
5-6XX SERVICES							
510 Professional, Technical and Specialized		9,900			1,000		10,900
520 Communications	68,440	4,200					72,640
540 Travel and Meetings	1,010	9,400					10,410
560 Tuition		5,000					5,000
570 Printing and Binding	25,855						25,855
580 Insurance and Bond Premiums	2,500	15,500					18,000
590 Maintenance and Repair Services							0
610 Rentals		600					600
630 Advertising		4,000					4,000
640 Dues and Fees							0
650 Professional and Staff Development	5,000						5,000
680 Information Technology Services	25,400	87,500					112,900
Total Services	128,205	136,100	0	0	1,000	0	265,305
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	20,095	301,171			140,957		462,223
740 Curricular and Media Materials	3,450	92,029			45,660		141,139
760 Minor Equipment	30,000	45,999			49,520		125,519
780 Information Technology Equipment		358,132			6,523		364,655
Total Supplies, Materials & Minor Equipment	53,545	797,331	0	0	242,660	0	1,093,536
95X-99 TRANSFERS							
960 School Divisions		99,500	67,936	13,000			180,436
980 Organizations, Individuals and Other Entities		1,000					1,000
Total Transfers	0	100,500	67,936	13,000	0	0	181,436
TOTALS	3,356,255	13,132,840	67,936	13,000	8,410,969	0	24,981,000

* 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

21-Mar-24

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	10	30	40	50	60	70	
STUDENT SUPPORT SERVICES							
	ADMINISTRATION	CLINICAL AND RELATED	SPECIAL	REGULAR	RESOURCE	COUNSELLING	
CODE OBJECT \ PROGRAM	/CO-ORDINATION	SERVICES		PLACEMENT	SERVICES	AND GUIDANCE	TOTALS
3XX SALARIES	700-ORDINATION	SERVICES	FLACEMENT	FLACEWIENT	SERVICES	AND GOIDANCE	TOTALS
320 Executive, Managerial and Supervisory	131,991						131,991
330 Instructional - Teaching	131,331		262,365		2,342,000	1,321,000	3,925,365
350 Instructional - Other			202,303	2,946,647	2,342,000	1,321,000	2,946,647
360 Technical, Specialized and Service				2,340,047			2,340,047
370 Secretarial, Clerical and Other	41,217						41,217
380 Clinician	41,217	886,037					886,037
390 Information Technology		000,007					000,007
Total Salaries	173,208	886,037	262,365	2,946,647	2,342,000	1,321,000	7,931,257
4XX EMPLOYEES BENEFITS AND ALLOWANCES	13,698	44,337	13,823	563,682	119,038	66,803	821,381
5-6XX SERVICES	10,000		10,020	000,002	110,000	00,000	021,001
510 Professional, Technical and Specialized		30,000				52,000	82,000
520 Communications	1,881	3,600		4,600		02,000	10,081
540 Travel and Meetings	2,346	18,600		4,800	7,030		32,776
560 Tuition	2,010	10,000		1,000	1,000		0
570 Printing and Binding							0
580 Insurance and Bond Premiums			800				800
590 Maintenance and Repair Services							0
610 Rentals							0
630 Advertising		500		1,400			1,900
640 Dues and Fees	300			,			300
650 Professional and Staff Development							0
680 Information Technology Services			1,000				1,000
Total Services	4,527	52,700	1,800	10,800	7,030	52,000	128,857
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	1,500	6,205	10,650	200	12,100	2,000	32,655
740 Curricular and Media Materials	100	500	1,350				1,950
760 Minor Equipment					10,000		10,000
780 Information Technology Equipment			1,000				1,000
Total Supplies, Materials & Minor Equipment	1,600	6,705	13,000	200	22,100	2,000	45,605
95X-99 TRANSFERS							
960 School Divisions							0
980 Organizations, Individuals and Other Entities			40,000				40,000
Total Transfers	0	0	40,000	0			40,000
TOTALS	193,033	989,779	330,988	3,521,329	2,490,168	1,441,803	8,967,100

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300^{21-Mar-24}

ADMINISTRATION AND OTHER INSTRUCTION TOTALS 3XX SALARIES AND OTHER INSTRUCTION TOTALS 320 Executive, Managerial and Supervisory 0 0 0 320 Instructional - Teaching 0 0 0 0 330 Instructional - Other 0 0 0 0 0 360 Technical, Specialized and Service 0 0 0 0 0 370 Secretarial, Clerical and Other 0 0 0 0 0 0 0 380 Information Technology 0 <	ADULT LEARNING CENTRES	10	20	
3XX SALARIES 0 0 320 Executive, Managerial and Supervisory 0 0 330 Instructional - Teaching 0 0 350 Instructional - Other 0 0 370 Secretarial, Clerical and Other 0 0 390 Information Technology 0 0 0 Total Salaries 0 0 0 0 4XX EMPLOYEES BENEFITS AND ALLOWANCES 0 0 0 510 Professional, Technical and Specialized 0 0 0 520 Communications 0 0 0 0 540 Travel and Meetings 0 0 0 0 540 Travel and Binding 0 0 0 0 580 Insurance and Bond Premiums 0 0 0 0 580 Insurance and Repair Services 0 0 0 0 630 Advertising 0 0 0 0 0 640 Dessional and Staff Development 0 0		ADMINISTRATION		
320 Executive, Managerial and Supervisory 0 330 Instructional - Teaching 0 330 Instructional - Other 0 330 Instructional - Other 0 330 Instructional - Other 0 330 Information Technology 0 Total Salaries 0 0 4XX EMPLOYEES BENEFITS AND ALLOWANCES 0 0 5-6XX SERVICES 0 0 510 Professional, Technical and Specialized 0 520 Communications 0 0 530 Utility Services 0 0 54X SERVICES 0 0 0 540 Travel and Meetings 0 0 550 Vittion 0 0 560 Travel and Meetings 0 0 590 Maintenance and Repair Services 0 0 610 Rentals 0 0 630 Advertising 0 0 640 Droperty Taxes 0 0 0 630 <		AND OTHER	INSTRUCTION	TOTALS
330 Instructional - Teaching 0 330 Instructional - Other 0 360 Technical, Specialized and Service 0 370 Secretarial, Clerical and Other 0 380 Information Technology 0 0 Total Salaries 0 0 370 Secretarial, Clerical and Other 0 0 380 Information Technology 0 0 0 10 Professional, Technical and Specialized 0 0 510 Professional, Technical and Specialized 0 0 0 520 Communications 0 0 0 530 Utility Services 0 0 0 540 Travel and Meetings 0 0 0 560 Tution 0 0 0 0 560 Nurance and Bond Premiums 0 0 0 0 580 Insurance and Bond Premiums 0 0 0 0 0 580 Maintenance and Repair Services 0 0 0				
350 Instructional - Other 0 360 Technical, Specialized and Service 0 370 Secretarial, Clerical and Other 0 390 Information Technology 0 Total Salaries 0 0 4XX EMPLOYEES BENEFITS AND ALLOWANCES 0 0 5-6XX SERVICES 0 0 510 Professional, Technical and Specialized 0 0 520 Communications 0 0 530 Uility Services 0 0 540 Travel and Meetings 0 0 560 Tuition 0 0 0 570 Printing and Binding 0 0 0 580 Insurance and Repair Services 0 0 0 610 Rentals 0 0 0 0 620 Property Taxes 0 0 0 0 630 Advertising 0 0 0 0 640 Dues and Fees 0 0 0 0 650				0
360 Technical, Specialized and Service 0 0 370 Secretarial, Clerical and Other 0 0 390 Information Technology 0 0 Total Salaries 0 0 0 540 EMPLOYEES BENEFITS AND ALLOWANCES 0 0 0 5-6XX SERVICES 0 0 0 510 Professional, Technical and Specialized 0 0 0 530 Utility Services 0 0 0 0 530 Utility Services 0 0 0 0 540 Travel and Meetings 0 0 0 0 570 Printing and Binding 0 0 0 0 580 Insurance and Bond Premiums 0 0 0 0 590 Waintenance and Repair Services 0 0 0 0 610 Rentals 0 0 0 0 0 630 Advertising 0 0 0 0 0 0 640 Dues and Fees 0 0 0 0 0 0 0 0 0 0				0
370 Secretarial, Clerical and Other 0 390 Information Technology 0 Total Salaries 0 0 4XX EMPLOYEES BENEFITS AND ALLOWANCES 0 0 5-6XX SERVICES 0 0 510 Professional, Technical and Specialized 0 0 520 Communications 0 0 530 Utility Services 0 0 560 Tution 0 0 570 Printing and Binding 0 0 590 Maintenance and Repair Services 0 0 610 Rentals 0 0 630 Advertising 0 0 640 Dues and Fees 0 0 640 Dues and Fees 0 0 610 Information Technology Services 0 0 710 Supplies 0 0 0 710 Supplies 0 0 0 0 710 Supplies 0 0 0 0 0				0
390 Information Technology 0 0 0 Total Salaries 0 0 0 0 4XX EMPLOYEES BENEFITS AND ALLOWANCES 0 0 0 5-6XX SERVICES 0 0 0 510 Professional, Technical and Specialized 0 0 520 Communications 0 0 0 530 Utility Services 0 0 0 540 Travel and Meetings 0 0 0 530 Utility Services 0 0 0 540 Travel and Meetings 0 0 0 570 Printing and Binding 0 0 0 580 Insurance and Bond Premiums 0 0 0 590 Maintenance and Repair Services 0 0 0 610 Rentals 0 0 0 620 Property Taxes 0 0 0 630 Advertising 0 0 0 640 Dues and Fees 0 0				0
Total Salaries 0 0 0 4XX EMPLOYEES BENEFITS AND ALLOWANCES 0 0 0 5-6XX SERVICES 0 0 0 510 Professional, Technical and Specialized 0 0 0 530 Utility Services 0 0 0 540 Travel and Meetings 0 0 0 560 Tuition 0 0 0 0 560 Tuition and Binding 0 0 0 0 580 Insurance and Bond Premiums 0 0 0 0 590 Maintenance and Repair Services 0 0 0 0 610 Rentals 0 0 0 0 0 630 Advertising 0 0 0 0 0 0 640 Dues and Fees 0 0 0 0 0 0 0 640 Information Technology Services 0 0 0 0 0 0 0 704 Surplies 0 0 0 0 0 0 0 0 740 Curric				0
4XX EMPLOYEES BENEFITS AND ALLOWANCES 0 5-6XX SERVICES 0 510 Professional, Technical and Specialized 0 520 Communications 0 530 Utility Services 0 560 Travel and Meetings 0 560 Tuition 0 570 Printing and Binding 0 570 Printing and Binding 0 570 Printing and Binding 0 580 Insurance and Repair Services 0 610 Rentals 0 620 Property Taxes 0 630 Advertising 0 640 Dues and Fees 0 650 Professional and Staff Development 0 650 Professional and Staff Development 0 680 Information Technology Services 0 0 7XS UPPLIES, MATERIALS & MINOR EQUIPMENT 0 0 740 Curricular and Media Materials 0 0 0 740 Information Technology Equipment 0 0 0 780 Information Technology Equipment 0 0 0 780 Information Technology Equipment 0 0 0 780 Of School Divisions<	390 Information Technology			0
5-6XX SERVICES 0 510 Professional, Technical and Specialized 0 520 Communications 0 530 Utility Services 0 540 Travel and Meetings 0 540 Travel and Meetings 0 570 Printing and Binding 0 580 Insurance and Bond Premiums 0 580 Insurance and Repair Services 0 610 Rentals 0 620 Property Taxes 0 630 Advertising 0 640 Dues and Fees 0 640 Dues and Fees 0 650 Professional and Staff Development 0 650 Information Technology Services 0 710 Supplies 0 740 Curricular and Media Materials 0 780 Information Technology Equipment 0 780 Information Technology Equipment 0 780 Information Technology Equipment 0 780 School Divisions 0 960 School Divisions 0 960 School Divisions 0 960 Organizations, Individuals and Other Entities 0 960 Organizations, Individuals and Other Entities 0	Total Salaries	0	0	0
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 0 640 Dues and Fees 0 640 Dues and Fees 0 640 Dues and Staff Development 0 640 Dues and Fees 0 70 Supplies 0 0 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 0 0 740 Curricular and Media Materials 0 0 740 Curricular and Media Materials 0 0 740 Information Technology Equipment 0<	4XX EMPLOYEES BENEFITS AND ALLOWANCES			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 0 580 Insurance 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 0 710 Supplies 0 710 Supplies 0 710 Supplies 0 710 Minor Equipment 0 710 Supplies 0 710 Supplies, Materials & Minor Equipment 0 700 Minor Equipment 0 700 Minor Equipment	5-6XX SERVICES			
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 0 580 Insurance 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 0 710 Supplies 0 710 Supplies 0 710 Supplies 0 710 Minor Equipment 0 710 Supplies 0 710 Supplies, Materials & Minor Equipment 0 700 Minor Equipment 0 700 Minor Equipment	510 Professional, Technical and Specialized			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 0 740 Curricular and Media Materials 0 760 Minor Equipment 0 0 780 Information Technology Equipment 0 0 960 School Divisions 960 0 980 Organizations, Individuals and Other Entities 0 0 999 Recharge 0 0 0	520 Communications			0
560 Tuition 00 570 Printing and Binding 00 580 Insurance and Bond Premiums 00 590 Maintenance and Repair Services 00 610 Rentals 00 620 Property Taxes 00 630 Advertising 00 640 Dues and Fees 00 650 Professional and Staff Development 00 650 Information Technology Services 00 0 00 70 Supplies 00 740 Curricular and Media Materials 00 760 Minor Equipment 00 760 Minor Equipment 00 760 Minor Equipment 00 760 School Divisions 00 960 School Divisions 00 980 Organizations, Individuals and Other Entities 00 999 Recharge 00	530 Utility Services			0
560 Tuition 00 570 Printing and Binding 00 580 Insurance and Bond Premiums 00 590 Maintenance and Repair Services 00 610 Rentals 00 620 Property Taxes 00 630 Advertising 00 640 Dues and Fees 00 650 Professional and Staff Development 00 650 Information Technology Services 00 0 00 70 Supplies 00 740 Curricular and Media Materials 00 760 Minor Equipment 00 760 Minor Equipment 00 760 Minor Equipment 00 760 School Divisions 00 960 School Divisions 00 980 Organizations, Individuals and Other Entities 00 999 Recharge 00	540 Travel and Meetings			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 0 630 Advertising 0 640 Dues and Fees 0 650 Professional and Staff Development 0 680 Information Technology Services 0 0 0 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 0 710 Supplies 0 760 Minor Equipment 0 760 Minor Equipment 0 780 Information Technology Equipment 0 780 Information Technology Equipment 0 960 School Divisions 0 980 Organizations, Individuals and Other Entities 0 999 Recharge 0	560 Tuition			0
580 Insurance and Bond Premiums 00 590 Maintenance and Repair Services 00 610 Rentals 00 620 Property Taxes 00 630 Advertising 00 640 Dues and Fees 00 650 Professional and Staff Development 00 680 Information Technology Services 00 0 0 00 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 00 710 Supplies 00 740 Curricular and Media Materials 00 760 Minor Equipment 00 780 Information Technology Equipment 00 700 Quipment 00 960 School Divisions 99 980 Organizations, Individuals and Other Entities 00 999 Recharge 00 00	570 Printing and Binding			0
610 Rentals 0 0 620 Property Taxes 0 0 630 Advertising 0 0 640 Dues and Fees 0 0 650 Professional and Staff Development 0 0 680 Information Technology Services 0 0 Total Services 0 0 0 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 0 0 0 740 Curricular and Media Materials 0 0 0 760 Minor Equipment 0 0 0 780 Information Technology Equipment 0 0 0 960 School Divisions 999 Recharge 0 0 0				0
610 Rentals 0 0 620 Property Taxes 0 0 630 Advertising 0 0 640 Dues and Fees 0 0 650 Professional and Staff Development 0 0 680 Information Technology Services 0 0 Total Services 0 0 0 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 0 0 0 740 Curricular and Media Materials 0 0 0 760 Minor Equipment 0 0 0 780 Information Technology Equipment 0 0 0 960 School Divisions 999 Recharge 0 0 0	590 Maintenance and Repair Services			0
630 Advertising 0 0 640 Dues and Fees 0 0 650 Professional and Staff Development 0 0 680 Information Technology Services 0 0 Total Services 0 0 0 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 0 0 0 710 Supplies 0 0 0 0 740 Curricular and Media Materials 0 0 0 0 760 Minor Equipment 0 0 0 0 780 Information Technology Equipment 0 0 0 0 95X-99 TRANSFERS 9 9 9 9 9 0 0 0 980 Organizations, Individuals and Other Entities 0 0 0 0 0 999 Recharge 0 0 0 0 0 0 0				0
630 Advertising 0 0 640 Dues and Fees 0 0 650 Professional and Staff Development 0 0 680 Information Technology Services 0 0 Total Services 0 0 0 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 0 0 0 710 Supplies 0 0 0 0 740 Curricular and Media Materials 0 0 0 0 760 Minor Equipment 0 0 0 0 780 Information Technology Equipment 0 0 0 0 95X-99 TRANSFERS 9 9 9 9 9 0 0 0 980 Organizations, Individuals and Other Entities 0 0 0 0 0 999 Recharge 0 0 0 0 0 0 0	620 Property Taxes			0
640 Dues and Fees 0 0 650 Professional and Staff Development 0 0 680 Information Technology Services 0 0 Total Services 0 0 0 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 0 0 0 710 Supplies 0 0 0 0 740 Curricular and Media Materials 0 0 0 0 760 Minor Equipment 0 0 0 0 780 Information Technology Equipment 0 0 0 780 School Divisions 0 0 0 0 960 School Divisions 960 0 0 0 0 980 Organizations, Individuals and Other Entities 0 0 0 0 999 Recharge 0 0 0 0 0 0				0
650 Professional and Staff Development 0 0 680 Information Technology Services 0 0 Total Services 0 0 0 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 0 0 0 710 Supplies 0 0 0 0 740 Curricular and Media Materials 0 0 0 0 760 Minor Equipment 0 0 0 0 780 Information Technology Equipment 0 0 0 0 780 School Divisions 0 0 0 0 0 960 School Divisions 980 Organizations, Individuals and Other Entities 0 0 0 0 999 Recharge 0				0
680 Information Technology Services 0 0 Total Services 0 0 0 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 7 0 0 0 710 Supplies 0 0 0 0 0 0 740 Curricular and Media Materials 0				0
Total Services0007XX SUPPLIES, MATERIALS & MINOR EQUIPMENT710 Supplies740 Curricular and Media Materials760 Minor Equipment780 Information Technology EquipmentTotal Supplies, Materials & Minor Equipment00095X-99 TRANSFERS960 School Divisions980 Organizations, Individuals and Other Entities999 Recharge				0
710 Supplies0740 Curricular and Media Materials0760 Minor Equipment0780 Information Technology Equipment0Total Supplies, Materials & Minor Equipment095X-99 TRANSFERS960 School Divisions0980 Organizations, Individuals and Other Entities0999 Recharge0		0	0	0
710 Supplies0740 Curricular and Media Materials0760 Minor Equipment0780 Information Technology Equipment0Total Supplies, Materials & Minor Equipment095X-99 TRANSFERS960 School Divisions0980 Organizations, Individuals and Other Entities0999 Recharge0	7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT			
740 Curricular and Media Materials 0 760 Minor Equipment 0 780 Information Technology Equipment 0 Total Supplies, Materials & Minor Equipment 0 95X-99 TRANSFERS 0 960 School Divisions 0 980 Organizations, Individuals and Other Entities 0 999 Recharge 0				0
760 Minor Equipment0780 Information Technology Equipment0Total Supplies, Materials & Minor Equipment095X-99 TRANSFERS960 School Divisions980 Organizations, Individuals and Other Entities999 Recharge				0
780 Information Technology Equipment 0 0 Total Supplies, Materials & Minor Equipment 0 0 95X-99 TRANSFERS 0 0 960 School Divisions 0 0 980 Organizations, Individuals and Other Entities 0 0 999 Recharge 0 0 0				0
Total Supplies, Materials & Minor Equipment00095X-99 TRANSFERS000960 School Divisions000980 Organizations, Individuals and Other Entities000999 Recharge000				0
95X-99 TRANSFERS 0 960 School Divisions 0 980 Organizations, Individuals and Other Entities 0 999 Recharge 0		0	0	0
960 School Divisions 0 980 Organizations, Individuals and Other Entities 0 999 Recharge 0				
980 Organizations, Individuals and Other Entities 0 999 Recharge 0				0
999 Recharge C				0
				0
		0	0	0
TOTALS 0 0 0		-		0

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

21-Mar-24

	10	20	30	40	
COMMUNITY EDUCATION AND SERVICES		ENGLISH AS AN	COMMUNITY		
	CONTINUING	ADDITIONAL LANGUAGE	SERVICES AND	PRE-KINDERGARTEN	
CODE OBJECT \ PROGRAM	EDUCATION	FOR ADULTS	RECREATION	EDUCATION	TOTALS
3XX SALARIES					
320 Executive, Managerial and Supervisory					0
330 Instructional - Teaching					0
350 Instructional - Other					0
360 Technical, Specialized and Service					0
370 Secretarial, Clerical and Other					0
380 Clinician					0
390 Information Technology					0
Total Salaries	0	0	0	0	0
4XX EMPLOYEES BENEFITS AND ALLOWANCES					0
5-6XX SERVICES					
510 Professional, Technical and Specialized					0
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					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	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	0	0
95X-99 TRANSFERS					
980 Organizations, Individuals and Other Entities					0
999 Recharge					0
Total Transfers	0	0	0	0	0
TOTALS	0	0	0	0	0

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

21-Mar-24

	10	20	30	50	
DIVISIONAL ADMINISTRATION		INSTRUCTIONAL	BUSINESS AND	MANAGEMENT	
	BOARD OF	MANAGEMENT &	ADMINISTRATIVE	INFORMATION	
CODE OBJECT \ PROGRAM	TRUSTEES	ADMINISTRATION	SERVICES	SERVICES	TOTALS
3XX SALARIES					
310 Trustees Remuneration	95,000				95,000
320 Executive, Managerial and Supervisory		349,446	152,982		502,428
360 Technical, Specialized and Service			212,181		212,181
370 Secretarial, Clerical and Other		61,502	124,129		185,631
390 Information Technology					0
Total Salaries	95,000	410,948	489,292	0	995,240
4XX EMPLOYEES BENEFITS AND ALLOWANCES	5,900	36,001	87,859		129,760
5-6XX SERVICES					
510 Professional, Technical and Specialized			37,500		37,500
520 Communications		5,400	7,400		12,800
540 Travel and Meetings	6,000		1,900		7,900
570 Printing and Binding					0
580 Insurance and Bond Premiums			65,400		65,400
590 Maintenance and Repair Services			1,700		1,700
610 Rentals			700		700
630 Advertising	3,000	3,300	500		6,800
640 Dues and Fees	80,000		3,800		83,800
650 Professional and Staff Development	5,000		8,000		13,000
680 Information Technology Services	600	4,000	2,500	58,000	65,100
Total Services	94,600	12,700	129,400	58,000	294,700
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710 Supplies		2,200	11,500		13,700
740 Curricular and Media Materials		900	2,000		2,900
760 Minor Equipment			2,000		2,000
780 Information Technology Equipment			5,000		5,000
Total Supplies, Materials & Minor Equipment	0	3,100	20,500	0	23,600
95X-99 TRANSFERS					
960 School Divisions					0
980 Organizations, Individuals and Other Entities	12,000				12,000
999 Recharge					0
Total Transfers	12,000	0	0		12,000
TOTALS	207,500	462,749	727,051	58,000	1,455,300

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

21-Mar-24

		-	-			
	05	10	20	30	80	
INSTRUCTIONAL AND OTHER SUPPORT	CURRICULUM					
SERVICES	CONSULTING &	CURRICULUM	LIBRARY /	PROFESSIONAL		
	DEVELOPMENT	CONSULTING &	MEDIA	AND STAFF		
CODE OBJECT \ PROGRAM	ADMINISTRATION	DEVELOPMENT	CENTRE	DEVELOPMENT	OTHER	TOTALS
3XX SALARIES						
320 Executive, Managerial and Supervisory						0
330 Instructional - Teaching				348,496	136,913	485,409
350 Instructional - Other			334,110			334,110
360 Technical, Specialized and Service					82,000	82,000
370 Secretarial, Clerical and Other						0
390 Information Technology						0
Total Salaries	0	0	334,110	348,496	218,913	901,519
4XX EMPLOYEES BENEFITS AND ALLOWANCES			64,367	52,519	14,140	131,026
5-6XX SERVICES			,		,	,
510 Professional, Technical and Specialized						0
520 Communications				1,000		1,000
540 Travel and Meetings			1,000	,	17,000	18,000
560 Tuition					,	0
570 Printing and Binding						0
580 Insurance and Bond Premiums						0
590 Maintenance and Repair Services						0
610 Rentals						0
630 Advertising			500			500
640 Dues and Fees				7,652		7,652
650 Professional and Staff Development				78,365		78,365
680 Information Technology Services			9,400	- ,		9,400
Total Services	0	0	10,900	87,017	17,000	114,917
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT		-		- ,-	,	, -
710 Supplies			21,233	15,250	185,600	222,083
740 Curricular and Media Materials			22,055	19,250		41,305
760 Minor Equipment			,	-,		0
780 Information Technology Equipment						0
Total Supplies, Materials & Minor Equipment	0	0	43,288	34,500	185,600	263,388
95X-99 TRANSFERS						
960 School Divisions						0
980 Organizations, Individuals and Other Entities					26,650	26,650
Total Transfers					26,650	26,650
TOTALS			450.005	E00 500	,	•
TUTALS	0	0	452,665	522,532	462,303	1,437,500

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

21-Mar-24

TRANSPORTATION OF PUPILS	10	20	70 ALLOWANCES	80 BOARDING OF	90 FIELD TRIPS	
			IN LIEU OF	STUDENTS/	AND	
CODE OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	TRANSPORTATION	DORMITORIES	OTHER	TOTALS
3XX SALARIES				Bortanirorazo	UTHER	1017/20
320 Executive, Managerial and Supervisory	93,359					93,359
350 Instructional - Other						0
360 Technical, Specialized and Service		1,250,000				1,250,000
370 Secretarial, Clerical and Other	42,687	· · ·				42,687
390 Information Technology						0
Total Salaries	136,046	1,250,000		0	0	1,386,046
4XX EMPLOYEES BENEFITS AND ALLOWANCES	24,487	244,792				269,279
5-6XX SERVICES						
510 Professional, Technical and Specialized		2,500				2,500
520 Communications	3,800	4,450				8,250
540 Travel and Meetings		13,500			140,000	153,500
570 Printing and Binding		2,000				2,000
550 Transportation of Pupils						0
580 Insurance and Bond Premiums	2,200	49,000				51,200
590 Maintenance and Repair Services		75,750				75,750
610 Rentals	500	34,000				34,500
630 Advertising		1,450				1,450
640 Dues and Fees	525					525
650 Professional and Staff Development	2,000	4,000				6,000
680 Information Technology Services		30,000				30,000
Total Services	9,025	216,650	0	0	140,000	365,675
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	5,100	955,500				960,600
740 Curricular and Media Materials						0
760 Minor Equipment						0
780 Information Technology Equipment						0
Total Supplies, Materials & Minor Equipment	5,100	955,500		0	0	960,600
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	174,658	2,666,942	0	0	140,000	2,981,600

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

	10	20	50	70	80	
OPERATIONS AND MAINTENANCE			SCHOOL			
		SCHOOL	BUILDINGS			
		BUILDINGS	REPAIRS AND	OTHER		
CODE OBJECT \ PROGRAM	ADMINISTRATION	MAINTENANCE	REPLACEMENTS	BUILDINGS	GROUNDS	TOTALS
3XX SALARIES						
320 Executive, Managerial and Supervisory	100,786					100,786
360 Technical, Specialized and Service		1,489,500				1,489,500
370 Secretarial, Clerical and Other	49,278					49,278
390 Information Technology						0
Total Salaries	150,064	1,489,500	0	0	0	1,639,564
4XX EMPLOYEES BENEFITS AND ALLOWANCES	26,797	269,326				296,123
5-6XX SERVICES						
510 Professional, Technical and Specialized		123,000		33,288	60,000	216,288
520 Communications	3,400	6,700				10,100
530 Utility Services		675,000		50,300	28,000	753,300
540 Travel and Meetings		700				700
570 Printing and Binding						0
580 Insurance and Bond Premiums	2,000	296,900		21,800		320,700
590 Maintenance and Repair Services	300	35,000	300,000	1,600	16,000	352,900
610 Rentals	500	5,500		36,000		42,000
620 Property Taxes		23,000		20,000		43,000
630 Advertising						0
640 Dues and Fees	525	1,500				2,025
650 Professional and Staff Development	2,000	500				2,500
680 Information Technology Services						0
Total Services	8,725	1,167,800	300,000	162,988	104,000	1,743,513
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	7,400	420,500		7,400	27,000	462,300
740 Curricular and Media Materials						0
760 Minor Equipment		22,000		1,000	5,000	28,000
780 Information Technology Equipment		· · · · ·				0
Total Supplies, Materials & Minor Equipment	7,400	442,500	0	8,400	32,000	490,300
960 School Divisions		,				
999 Recharge						0
TOTALS	192,986	3,369,126	300,000	171,388	136,000	4,169,500

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

Budget for the Year Ending June 30, 2025

Transfers to Capital Fund	
Category "D" School Buildings -	
Bus Reserve -	
Bus Purchases 800,000	
Other Vehicles 50,000	
Furniture/Fixtures & Equipment -	
Computer Hardware & Software -	
Assets Under Construction -	
Other:	
	850,000
Less: Transfers from Capital Fund	
	0
Net Transfers to (from) Capital Fund	850,000

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2025

(include additions to work in progress)	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	Total Capital Expenses
Land			-
Building Construction			-
School Buses, Vehicles & Equipment	850,000		850,000
Software			-
Total	850,000	-	850,000

Note: The amounts entered here should be for the Division's own expenses only, not those funded by PSFB.

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STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM		Estimated F.T.E. Enrolment September 29, 2024
REGULAR INSTRUCTION English Language - Single Track Francais - Single Track French Immersion - Single Track		1,555.5
Dual Track - English Language - Francais - French Immersion - Other Bilingual Senior Years Technology Education	879.5 - 427.0 -	- 1,306.5 -
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS		2,862.0

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	1,784
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	800,000
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	969,618
LOADED KILOMETERS (For the period ended June 30)	511,872

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2024/25 Fiscal Year

	FUNCTION								
CODE OBJECT \ FUNCTION	100	200	300	400	500	600	700	800	TOTALS
320 Executive, Managerial, and Supervisory	15.30	1.00			3.00		1.00	1.00	21.30
330 Instructional - Teaching	168.48	36.05				4.50			209.03
350 Instructional - Other	24.91	110.14				11.51			146.56
360 Technical, Specialized and Service					2.00	3.80	38.00	26.14	69.94
370 Secretarial, Clerical and Other	15.85	0.80			3.20		0.76	0.88	21.49
380 Clinician		7.92							7.92
390 Information Technology	4.00								4.00
TOTALS (excluding Trustees)	228.54	155.91	0.00	0.00	8.20	19.81	39.76	28.02	480.24

510 Clinicians contracted/outsourced/private or	
employed by other divisions on a Full Time	
Equivalent basis	0.75

310 TRUSTEES		7.00
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CALCULATION OF ADMINISTRATION COSTS AS A PERCENTAGE OF TOTAL EXPENSES

Divisional Adm	inistration, Function 500		1,455,300
Less: Liability			65,400
	stration portion of self-funded expenses (see below)		0
Trustee	election costs		
			1,389,900
kpense Base			
Total Operating			44,833,000
Plus: Transfe			850,000
Less: Adult Le	earning Centres, Function 300		0
			45,683,000
ercentage (A) /	(B)		3.04%
aximum Allowa	able Percentage		3.26%
	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	3.26%	
	Northern Division	4.25%	
elf-Funded Exp	Northern Division		
elf-Funded Exp Foreign Stude	Northern Division		
Foreign Stude	Northern Division		
-	Northern Division enses (fully offset by incremental revenues): ent Programs		
Foreign Stude Expenses ⁽¹⁾ Instructi	Northern Division enses (fully offset by incremental revenues): ent Programs		
Foreign Stude Expenses ⁽¹⁾ Instructi Adminis	Northern Division enses (fully offset by incremental revenues): ent Programs ional stration (deducted above)		
Foreign Stude Expenses ⁽¹⁾ Instructi Adminis	Northern Division enses (fully offset by incremental revenues): ent Programs		-
Foreign Stude Expenses ⁽¹⁾ Instructi Adminis	Northern Division enses (fully offset by incremental revenues): ent Programs ional stration (deducted above)		-
Foreign Stude Expenses ⁽¹⁾ Instructi Adminis	Northern Division enses (fully offset by incremental revenues): ent Programs ional stration (deducted above)		- - - - 0
Foreign Stude Expenses ⁽¹⁾ Instructi Adminis Other:	Northern Division eenses (fully offset by incremental revenues): ent Programs ional stration (deducted above)		- - - - 0
Foreign Stude Expenses ⁽¹⁾ Instructi Adminis	Northern Division eenses (fully offset by incremental revenues): ent Programs ional stration (deducted above)		- - - - 0 -
Foreign Stude Expenses ⁽¹⁾ Instructi Adminis Other:	Northern Division eenses (fully offset by incremental revenues): ent Programs ional stration (deducted above)		- - - - - - - -
Foreign Stude Expenses ⁽¹⁾ Instructi Adminis Other:	Northern Division eenses (fully offset by incremental revenues): ent Programs ional stration (deducted above) venue ⁽²⁾		- - -
Foreign Stude Expenses ⁽¹⁾ Instructi Adminis Other: Associated Rev Self-Administe Expenses ⁽¹⁾	Northern Division eenses (fully offset by incremental revenues): ent Programs ional stration (deducted above) venue ⁽²⁾		- - - - - -
Foreign Stude Expenses ⁽¹⁾ Instructi Adminis Other: Associated Rev Self-Administe Expenses ⁽¹⁾	Northern Division eenses (fully offset by incremental revenues): ent Programs ional stration (deducted above) venue ⁽²⁾ ered Pension Plans		- - - - - - -
Foreign Stude Expenses ⁽¹⁾ Instructi Adminis Other: Associated Rev Self-Administe Expenses ⁽¹⁾ Adminis	Northern Division eenses (fully offset by incremental revenues): ent Programs ional istration (deducted above) venue ⁽²⁾ ered Pension Plans stration (deducted above)		- - - - - - - - -
Foreign Stude Expenses ⁽¹⁾ Instructi Adminis Other: Associated Rev Self-Administe Expenses ⁽¹⁾ Adminis	Northern Division eenses (fully offset by incremental revenues): ent Programs ional istration (deducted above) venue ⁽²⁾ ered Pension Plans stration (deducted above)		
Foreign Stude Expenses ⁽¹⁾ Instructi Adminis Other: Associated Rev Self-Administe Expenses ⁽¹⁾ Adminis	Northern Division eenses (fully offset by incremental revenues): ent Programs ional istration (deducted above) venue ⁽²⁾ ered Pension Plans stration (deducted above)		 0
Foreign Stude Expenses ⁽¹⁾ Instructi Adminis Other: Associated Rev Self-Administe Expenses ⁽¹⁾ Adminis	Northern Division eenses (fully offset by incremental revenues): ent Programs ional istration (deducted above) venue ⁽²⁾ ered Pension Plans stration (deducted above)		

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