



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.

FRAME / ERROR REPORT

FRAME EXPENSES:	EXPENSES - TRANSFERS =		FRAME	FTE	COST PER PUPIL	
			EXPENSES	PUPILS	2024/25	2023/24
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						
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	330,988	40,000	290,988			
REGULAR PLACEMENT	3,521,329	0	3,521,329	2,862.0	1,230	1,186
RESOURCE SERVICES	2,490,168	--	2,490,168	2,862.0	870	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

FUNCTION 500						
BOARD OF TRUSTEES	207,500	12,000	195,500	2,862.0	68	69
INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	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 ADMIN.	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

PUPIL/TEACHER RATIOS:	REGULAR INSTRUCTION		EDUCATOR	
	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

ANALYSIS OF TRANSPORTATION EXPENSES:	REGULAR	COST PER	COST PER	COST PER	ADMIN.,	COST PER
	TRANSPORT'N	TRANSPORTED	TOTAL KM		REGULAR	
	PROGRAM 720	PUPIL	(bus routes)	LOADED KM	AND OTHER	(log book)
					(710, 720, 790)	
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	- OPERATING	CONSOLIDATED	- FUNCTIONS	EXPENSES	COST
	EXPENSES	TRANSFERS	EXPENSES	300 AND 400	FOR PER PUPIL	PER PUPIL
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:	FUNCTION 100			FUNCTION 200		
	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
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
350 INSTRUCTIONAL - OTHER				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

	FUNCTION 700			FUNCTION 800		
	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
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
390 INFORMATION TECHNOLOGY	0	0.00	0	0	0.00	0

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

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

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

- (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.

Copy to la Division scolaire franco-manitobaine by March 15

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)	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	<u>1,501,380</u>	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	<u>14,700</u>	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	<u>-</u>	155,800
		<u>16,105,835</u>

**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)		-	
Other:		-	
			0
Municipal Government			
Special Requirement	26,015,655		
Less: Education Property Tax Credit	(1,881,045)		
Less: Tax Incentive Grant	(808,470)		
Less: Property Tax Offset Grant	(1,280,899)	22,045,241	
Other:		-	22,045,241
Other School Divisions			
Tuition Fees			
Transfer Fees		26,650	
Residual Fees		-	
Transportation of Pupils		-	
Other:		-	
			26,650
First Nations			
Tuition Fees		-	
Transportation of Pupils		-	
Other:		-	
			0
Private Organizations and Individuals (Includes GBE's)			
Regular Tuition		-	
International Tuition		-	
Continuing Education		-	
Other Tuition:		-	
Food Service		40,000	
Government Business Enterprises (GBE's)		-	
Other:		-	
	Workers Compensation	3,000	
	Local Substitute Teachers	5,000	
	ITA Release Time	62,000	
			110,000
Other Sources			
Interest		50,000	
Donations		5,000	
Other:	School Reimbursements	15,000	
	Restitution Fees	100	
	Program 100 Revenue	865	
	Program 700 Revenue	10,000	
	Program 800 Revenue	28,000	
	Community Use of Schools	35,000	
	Insurance Rebates	28,000	
			171,965
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			22,353,856

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	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
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

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	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

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	131,991						131,991
330	Instructional - Teaching			262,365		2,342,000	1,321,000	3,925,365
350	Instructional - Other				2,946,647			2,946,647
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	41,217						41,217
380	Clinician		886,037					886,037
390	Information Technology							0
	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								
510	Professional, Technical and Specialized		30,000				52,000	82,000
520	Communications	1,881	3,600		4,600			10,081
540	Travel and Meetings	2,346	18,600		4,800	7,030		32,776
560	Tuition							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
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			0
330	Instructional - Teaching			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	0
4XX EMPLOYEES BENEFITS AND ALLOWANCES				0
5-6XX SERVICES				
510	Professional, Technical and Specialized			0
520	Communications			0
530	Utility Services			0
540	Travel and Meetings			0
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals			0
620	Property Taxes			0
630	Advertising			0
640	Dues and Fees			0
650	Professional and Staff Development			0
680	Information Technology Services			0
	Total Services	0	0	0
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				
710	Supplies			0
740	Curricular and Media Materials			0
760	Minor Equipment			0
780	Information Technology Equipment			0
	Total Supplies, Materials & Minor Equipment	0	0	0
95X-99 TRANSFERS				
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		0	0	0

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					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
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	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

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05	10	20	30	80	
CODE	OBJECT \ PROGRAM	CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	CURRICULUM CONSULTING & DEVELOPMENT	LIBRARY / MEDIA CENTRE	PROFESSIONAL AND STAFF DEVELOPMENT	OTHER	TOTALS
3XX SALARIES							
320	Executive, Managerial and Supervisory						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		0	0	452,665	522,532	462,303	1,437,500

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	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
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	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

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

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

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

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

Administration Costs

Divisional Administration, Function 500	1,455,300
Less: Liability Insurance	65,400
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>1,389,900 (A)</u>

Expense Base

Total Operating Expenses	44,833,000
Plus: Transfers to Capital	850,000
Less: Adult Learning Centres, Function 300	0
	<u>45,683,000 (B)</u>

Percentage (A) / (B)

3.04%

Maximum Allowable 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%

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

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