



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

LOUIS RIEL SCHOOL DIVISION
900 ST.MARY'S ROAD
WINNIPEG, MANITOBA R2M 3R3

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.

DÉFINITION DES DÉPENSES

Fonds de fonctionnement – se compose des neuf fonctions décrites ci-dessous :

Fonction 100 – Enseignement ordinaire – Comprend les coûts directement liés aux salles de classe de la maternelle au secondaire 4 (p. ex. les enseignants, les auxiliaires, les manuels scolaires, les fournitures, les services et l'équipement tel que les pupitres, les chaises, les tables, l'équipement audiovisuel et les ordinateurs). Comprend aussi les coûts administratifs scolaires y compris ceux liés aux directeurs d'école, aux directeurs adjoints et au personnel de soutien. Les coûts des classes d'été sont inscrits ici.

Fonction 200 – Services de soutien aux élèves – Comprend les coûts expressément liés aux élèves qui ont des besoins d'apprentissage exceptionnels et les coûts des services d'orientation, de consultation et d'orthopédagogie pour tous les élèves. Les élèves qui ont des besoins d'apprentissage exceptionnels sont ceux qui ont des déficiences physiques, cognitives, sensorielles, affectives ou comportementales et ceux qui ont été qualifiés de doués. Ces coûts comprennent les éducateurs spécialisés et les orthopédagogues, les aides-enseignants de l'enfance en difficulté, les conseillers, les spécialistes et les services connexes et appropriés (p. ex. ergothérapeutes), les fournitures, les manuels scolaires, le matériel, l'équipement et les logiciels. Ils comprennent aussi les coordonnateurs de l'enseignement à l'enfance en difficulté, les administrateurs des services aux élèves et le personnel de bureau.

Fonction 300 – Centres d'apprentissage pour adultes – Comprend les coûts liés aux centres d'apprentissage pour adultes qui appartiennent aux divisions scolaires et sont administrés par celles-ci. Ces centres offrent des programmes centrés sur les adultes qui appliquent les principes et pratiques de l'éducation des adultes aux programmes d'études et à la prestation des programmes. Les coûts liés aux adultes qui font partie des classes ordinaires ne sont pas inscrits ici, non plus que ceux des centres qui ont leur propre conseil d'administration.

Fonction 400 – Éducation et services communautaires – Comprend les coûts liés à l'offre de services (tels que l'utilisation des installations et la location du gymnase par la collectivité) et de cours non crédités à des groupes et à des particuliers. Comprend l'enseignement de la prématernelle.

Fonction 500 – Administration de la division – Comprend les coûts liés à l'administration de la division scolaire, y compris ceux liés aux commissaires, aux directeurs généraux et aux secrétaires-trésoriers.

Fonction 600 – Services pédagogiques et autres services de soutien – Comprend les coûts liés aux services de soutien des élèves, du personnel enseignant et du processus éducationnel, tels que les bibliothèques et les médiathèques, le perfectionnement professionnel, la consultation en matière de programmes d'études et l'élaboration de programmes d'études.

Fonction 700 – Transport des élèves – Comprend tous les coûts, y compris ceux du personnel de surveillance et de bureau, qui sont liés au transport des élèves. Ne comprend pas les achats d'autobus dont le coût unitaire dépasse 20 000 \$, car ils figurent au fonds de capital et d'emprunt.

Fonction 800 – Fonctionnement et entretien – Comprend tous les coûts, y compris ceux du personnel de surveillance et de bureau, qui sont liés à l'entretien et aux réparations mineures de tous les bâtiments et les terrains scolaires. Comprend les services publics, les taxes, les assurances et les fournitures, mais pas les coûts en immobilisations.

Fonction 900 – Frais et taxes – Comprend les intérêts sur les prêts à court terme, les frais bancaires et la taxe d'aide à la santé et à l'éducation.

OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2025

Revenue

Provincial Government	132,007,703
Federal Government	319,181
Municipal Government - Property Tax	109,858,226
- Other	-
Other School Divisions	495,000
First Nations	-
Private Organizations and Individuals	3,899,917
Other Sources	420,000
	247,000,027

Expenses

Regular Instruction	132,289,181
Student Support Services	54,124,927
Adult Learning Centres	771,919
Community Education and Services	2,766,898
Divisional Administration	8,125,730
Instructional and Other Support Services	11,498,239
Transportation of Pupils	6,953,482
Operations and Maintenance	23,735,831
Fiscal	4,238,891
	244,505,098

Current Year Operating Surplus (Deficit)	2,494,929
Net Transfers from (to) Capital Fund	(2,494,929)
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	31,287,350	
Additional Instructional Support for Small Schools	45,993	
Sparsity	-	
Curricular Materials	974,178	
Information Technology	1,006,651	
Library Services	1,493,740	
Student Services	5,714,918	
Counselling and Guidance	1,347,613	
Professional Development	633,216	
Physical Education	331,875	
Occupancy	<u>6,397,965</u>	49,233,499
Categorical Support		
Transportation	1,452,079	
Board and Room	-	
Special Needs: Coordinator/Clinician	1,217,723	
Special Needs: Level 2	3,099,850	
Special Needs: Level 3	4,496,464	
Senior Years Technology Education	798,408	
English as an Additional Language	1,059,300	
Indigenous Academic Achievement (included BSSIP)	819,000	
Indigenous and International Languages	6,482	
French Language Education	1,456,447	
Small Schools	-	
Enrolment Change	2,072,940	
Northern Allowance	-	
Early Childhood Development Initiative	223,706	
Literacy and Numeracy	1,298,904	
Education for Sustainable Development	<u>28,000</u>	18,029,303
Equalization		<u>23,386,307</u>
Additional Equalization		-
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	429,060	
Technology Education Equipment Replacement	142,200	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	<u>-</u>	<u>571,260</u>
		<u><u>91,220,369</u></u>

**OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA (CONT'D)**

Budget for the Year Ending June 30, 2025

Other Department of Education and Early Childhood Learning

Non-Resident	-	
Shared Services	295,000	
Special Needs	-	
Institutional Programs	-	
Nursing Supports (URIS)	100,000	
Substitute Fees	10,000	
General Support Grant	3,124,008	
Education Property Tax Credit (part of Tax Credits)	11,724,988	
Tax Incentive Grant	2,910,676	
Property Tax Offset Grant	6,324,643	
Early Years Enhancement Grant	1,536,473	
Community Schools	160,000	
Healthy Schools Initiative	35,000	
Learning to Age 18 Coordinator	72,135	
Other:	-	
Special Needs Additional Funding	1,492,943	
Wage Assistance	6,271,862	
Student Presence and Engagement	1,379,000	
Additional Operating Support	2,002,000	
Nutrition Support	1,535,000	
Enrolment Growth Support	958,000	
Career Development Grant	124,406	
STEP	400,000	
Local Marking	10,000	
Family Outreach	80,000	
Healthy Child	141,200	
Elders & Knowledge Keepers	100,000	
		40,787,334

Other Provincial Government Departments (Not including GBE's)

Employment Programs	-	
Adult Learning Centres	-	
Other:	-	

		0

Funding of Schools Program (previous page)	<u>91,220,369</u>
---	-------------------

TOTAL PROVINCIAL GOVERNMENT REVENUE	<u><u>132,007,703</u></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: <u>Zone Settlement Program</u>	319,181	

319,181

Municipal Government

Special Requirement	130,818,533	
Less: Education Property Tax Credit	(11,724,988)	
Less: Tax Incentive Grant	(2,910,676)	
Less: Property Tax Offset Grant	(6,324,643)	109,858,226
Other: _____		-
_____		-

109,858,226

Other School Divisions

Tuition Fees		
Transfer Fees	170,000	
Residual Fees	325,000	
Transportation of Pupils	-	
Other: _____		-

495,000

First Nations

Tuition Fees	-	
Transportation of Pupils	-	
Other: _____		-

0

Private Organizations and Individuals (Includes GBE's)

Regular Tuition	100,000	
International Tuition	2,320,917	
Continuing Education	-	
Other Tuition: <u>Summer School</u>	50,000	
Food Service	5,000	
Government Business Enterprises (GBE's)	-	
Other: _____	40,000	
_____	125,000	
_____	850,000	
_____	350,000	
_____	49,000	
_____	10,000	
_____		3,899,917

Other Sources

Interest	200,000	
Donations	-	
Other: <u>Parking</u>	220,000	

420,000

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE

114,992,324

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	114,194,622	47,589,077	632,064	2,081,895	5,271,457	7,561,000	1,449,978	9,817,716		188,597,809	172,507,601
Employees Benefits and Allowances	7,068,895	5,353,253	40,069	340,255	729,699	642,136	244,833	1,704,105		16,123,245	14,856,876
Services	3,452,509	462,325	12,501	62,848	1,944,185	1,010,577	4,853,371	10,705,410		22,503,726	21,430,209
Supplies, Materials and Minor Equipment	6,987,668	320,272	72,772	281,900	165,889	2,235,526	405,300	1,508,600		11,977,927	9,730,534
Short Term Loan Interest and Bank Charges									215,250	215,250	215,000
Bad Debt Expense									-	0	0
Transfers	585,487	400,000	14,513	0	14,500	49,000	0	0	(PAYROLL TAX) 4,023,641	5,087,141	4,805,659
TOTALS	132,289,181	54,124,927	771,919	2,766,898	8,125,730	11,498,239	6,953,482	23,735,831	4,238,891	244,505,098	223,545,879

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	10,699,412						10,699,412
330 Instructional - Teaching		63,268,653		28,101,645	3,886,102	1,843,451	97,099,851
350 Instructional - Other		984,126				137,647	1,121,773
360 Technical, Specialized and Service							0
370 Secretarial, Clerical and Other	4,164,738						4,164,738
390 Information Technology	1,108,848						1,108,848
Total Salaries	15,972,998	64,252,779	0	28,101,645	3,886,102	1,981,098	114,194,622
4XX EMPLOYEES BENEFITS AND ALLOWANCES	1,364,132	3,720,229		1,634,806	224,140	125,588	7,068,895
5-6XX SERVICES							
510 Professional, Technical and Specialized	11,000	600,777		31,804	629	3,222	647,432
520 Communications	117,092	45,600				1,308	164,000
540 Travel and Meetings	15,950	75,200		660	800	3,798	96,408
560 Tuition		39,900		60,000			99,900
570 Printing and Binding		107,669		154,407	22,980	6,065	291,121
580 Insurance and Bond Premiums							0
590 Maintenance and Repair Services	9,000	171,272		11,518		7,733	199,523
610 Rentals		175,300		58,100		4,170	237,570
630 Advertising						11,372	11,372
640 Dues and Fees		500					500
650 Professional and Staff Development	2,500						2,500
680 Information Technology Services		1,690,967		8,000	1,700	1,516	1,702,183
Total Services	155,542	2,907,185	0	324,489	26,109	39,184	3,452,509
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	0	2,955,733		730,764	106,445	69,223	3,862,165
740 Curricular and Media Materials	600	335,975		144,150	19,150	23,138	523,013
760 Minor Equipment		648,135		104,524	6,240	135,461	894,360
780 Information Technology Equipment	2,000	1,201,865		448,000	56,000	265	1,708,130
Total Supplies, Materials & Minor Equipment	2,600	5,141,708	0	1,427,438	187,835	228,087	6,987,668
95X-99 TRANSFERS							
960 School Divisions		405,000		135,000		45,487	585,487
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	405,000	0	135,000	0	45,487	585,487
TOTALS	17,495,272	76,426,901	0	31,623,378	4,324,186	2,419,444	132,289,181

* 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	664,937						664,937
330	Instructional - Teaching			2,722,515		11,849,943	4,335,111	18,907,569
350	Instructional - Other			6,365,176	16,071,683	19,350		22,456,209
360	Technical, Specialized and Service			569,586		11,476		581,062
370	Secretarial, Clerical and Other	235,993						235,993
380	Clinician		4,743,307					4,743,307
390	Information Technology							0
	Total Salaries	900,930	4,743,307	9,657,277	16,071,683	11,880,769	4,335,111	47,589,077
4XX EMPLOYEES BENEFITS AND ALLOWANCES		70,352	253,096	1,379,298	2,794,174	624,518	231,815	5,353,253
5-6XX SERVICES								
510	Professional, Technical and Specialized		3,000	33,000	247,200		3,000	286,200
520	Communications	2,600	27,500	1,300				31,400
540	Travel and Meetings	7,775	33,935	49,290				91,000
560	Tuition							0
570	Printing and Binding		5,000			5,000		10,000
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services							0
610	Rentals		1,000					1,000
630	Advertising							0
640	Dues and Fees	4,050						4,050
650	Professional and Staff Development	10,675						10,675
680	Information Technology Services	25,000	3,000					28,000
	Total Services	50,100	73,435	83,590	247,200	5,000	3,000	462,325
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	5,500	17,200	68,772		17,000	43,000	151,472
740	Curricular and Media Materials		18,000	41,000		35,800	30,500	125,300
760	Minor Equipment		41,000					41,000
780	Information Technology Equipment			2,500				2,500
	Total Supplies, Materials & Minor Equipment	5,500	76,200	112,272	0	52,800	73,500	320,272
95X-99 TRANSFERS								
960	School Divisions			400,000				400,000
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	400,000	0			400,000
TOTALS		1,026,882	5,146,038	11,632,437	19,113,057	12,563,087	4,643,426	54,124,927

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 21-May-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		588,148	588,148
350	Instructional - Other		43,916	43,916
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other			0
390	Information Technology			0
	Total Salaries	0	632,064	632,064
4XX EMPLOYEES BENEFITS AND ALLOWANCES			40,069	40,069
5-6XX SERVICES				
510	Professional, Technical and Specialized		1,028	1,028
520	Communications		417	417
530	Utility Services			0
540	Travel and Meetings		1,212	1,212
560	Tuition			0
570	Printing and Binding		1,935	1,935
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services		2,467	2,467
610	Rentals		1,330	1,330
620	Property Taxes			0
630	Advertising		3,628	3,628
640	Dues and Fees			0
650	Professional and Staff Development			0
680	Information Technology Services		484	484
	Total Services	0	12,501	12,501
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				
710	Supplies		22,086	22,086
740	Curricular and Media Materials		7,382	7,382
760	Minor Equipment		43,219	43,219
780	Information Technology Equipment		85	85
	Total Supplies, Materials & Minor Equipment	0	72,772	72,772
95X-99 TRANSFERS				
960	School Divisions		14,513	14,513
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	14,513	14,513
TOTALS		0	771,919	771,919

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	104,222				104,222
330	Instructional - Teaching			116,561		116,561
350	Instructional - Other			727,396	804,821	1,532,217
360	Technical, Specialized and Service		199,443	77,000		276,443
370	Secretarial, Clerical and Other			52,452		52,452
380	Clinician					0
390	Information Technology					0
	Total Salaries	104,222	199,443	973,409	804,821	2,081,895
4XX EMPLOYEES BENEFITS AND ALLOWANCES		16,018	35,750	145,028	143,459	340,255
5-6XX SERVICES						
510	Professional, Technical and Specialized			47,150		47,150
520	Communications			2,308		2,308
540	Travel and Meetings			3,290		3,290
570	Printing and Binding			3,500		3,500
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services					0
610	Rentals			3,000		3,000
630	Advertising					0
640	Dues and Fees					0
650	Professional and Staff Development				3,600	3,600
680	Information Technology Services					0
	Total Services	0	0	59,248	3,600	62,848
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		80,000	155,400	45,000	280,400
740	Curricular and Media Materials					0
760	Minor Equipment			1,500		1,500
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	80,000	156,900	45,000	281,900
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		120,240	315,193	1,334,585	996,880	2,766,898

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	269,460				269,460
320 Executive, Managerial and Supervisory		608,391	1,439,469	167,426	2,215,286
360 Technical, Specialized and Service			1,203,596		1,203,596
370 Secretarial, Clerical and Other	82,708		978,912	59,144	1,120,764
390 Information Technology				462,351	462,351
Total Salaries	352,168	608,391	3,621,977	688,921	5,271,457
4XX EMPLOYEES BENEFITS AND ALLOWANCES	28,781	17,661	592,620	90,637	729,699
5-6XX SERVICES					
510 Professional, Technical and Specialized	5,000		581,500		586,500
520 Communications	6,375	2,200	116,900	2,125	127,600
540 Travel and Meetings	23,100	16,500	116,650	2,060	158,310
570 Printing and Binding			21,000		21,000
580 Insurance and Bond Premiums			19,800		19,800
590 Maintenance and Repair Services			2,000		2,000
610 Rentals			21,000		21,000
630 Advertising			13,500		13,500
640 Dues and Fees	163,500	7,575	72,525	2,025	245,625
650 Professional and Staff Development	31,500	16,000	38,500	5,400	91,400
680 Information Technology Services	16,500		55,900	585,050	657,450
Total Services	245,975	42,275	1,059,275	596,660	1,944,185
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710 Supplies	2,000	3,000	105,889		110,889
740 Curricular and Media Materials			1,500		1,500
760 Minor Equipment			22,000		22,000
780 Information Technology Equipment			31,500		31,500
Total Supplies, Materials & Minor Equipment	2,000	3,000	160,889	0	165,889
95X-99 TRANSFERS					
960 School Divisions					0
980 Organizations, Individuals and Other Entities	4,500		10,000		14,500
999 Recharge					0
Total Transfers	4,500	0	10,000		14,500
TOTALS	633,424	671,327	5,444,761	1,376,218	8,125,730

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

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05 CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	10 CURRICULUM CONSULTING & DEVELOPMENT	20 LIBRARY / MEDIA CENTRE	30 PROFESSIONAL AND STAFF DEVELOPMENT	80 OTHER	TOTALS
CODE	OBJECT \ PROGRAM						
3XX	SALARIES						
320	Executive, Managerial and Supervisory	472,689					472,689
330	Instructional - Teaching		1,708,679	1,944,585	757,200	200	4,410,664
350	Instructional - Other			1,770,787	7,100	359,279	2,137,166
360	Technical, Specialized and Service		81,052	163,402		51,366	295,820
370	Secretarial, Clerical and Other	80,310	164,351				244,661
390	Information Technology						0
	Total Salaries	552,999	1,954,082	3,878,774	764,300	410,845	7,561,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	31,028	129,125	445,537		36,446	642,136
5-6XX	SERVICES						
510	Professional, Technical and Specialized				30,000	43,710	73,710
520	Communications	700	8,000	710		150	9,560
540	Travel and Meetings	1,500	5,200			44,200	50,900
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums					55,000	55,000
590	Maintenance and Repair Services			500			500
610	Rentals						0
630	Advertising						0
640	Dues and Fees	1,525	500				2,025
650	Professional and Staff Development	5,300			702,632		707,932
680	Information Technology Services		2,500	108,450			110,950
	Total Services	9,025	16,200	109,660	732,632	143,060	1,010,577
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies			137,000		1,711,700	1,848,700
740	Curricular and Media Materials			357,326			357,326
760	Minor Equipment			22,500			22,500
780	Information Technology Equipment		7,000				7,000
	Total Supplies, Materials & Minor Equipment	0	7,000	516,826	0	1,711,700	2,235,526
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					49,000	49,000
	Total Transfers					49,000	49,000
TOTALS		593,052	2,106,407	4,950,797	1,496,932	2,351,051	11,498,239

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	256,191					256,191
350 Instructional - Other		230,497				230,497
360 Technical, Specialized and Service		776,181				776,181
370 Secretarial, Clerical and Other	187,109					187,109
390 Information Technology						0
Total Salaries	443,300	1,006,678		0	0	1,449,978
4XX EMPLOYEES BENEFITS AND ALLOWANCES	73,052	171,781				244,833
5-6XX SERVICES						
510 Professional, Technical and Specialized		9,500				9,500
520 Communications	12,820	1,200				14,020
540 Travel and Meetings	2,500	500				3,000
570 Printing and Binding	500					500
550 Transportation of Pupils		4,508,822			140,529	4,649,351
580 Insurance and Bond Premiums		60,500				60,500
590 Maintenance and Repair Services		62,000				62,000
610 Rentals						0
630 Advertising						0
640 Dues and Fees	1,000					1,000
650 Professional and Staff Development	500	4,500				5,000
680 Information Technology Services	47,000	1,500				48,500
Total Services	64,320	4,648,522	0	0	140,529	4,853,371
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	800	395,000				395,800
740 Curricular and Media Materials						0
760 Minor Equipment		9,500				9,500
780 Information Technology Equipment						0
Total Supplies, Materials & Minor Equipment	800	404,500		0	0	405,300
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	581,472	6,231,481	0	0	140,529	6,953,482

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	498,070					498,070
360	Technical, Specialized and Service		9,152,686				9,152,686
370	Secretarial, Clerical and Other	166,960					166,960
390	Information Technology						0
	Total Salaries	665,030	9,152,686	0	0	0	9,817,716
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	104,987	1,599,118				1,704,105
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications	3,550	39,000				42,550
530	Utility Services		4,318,000		195,000		4,513,000
540	Travel and Meetings	21,900	500				22,400
570	Printing and Binding	6,000					6,000
580	Insurance and Bond Premiums		895,840				895,840
590	Maintenance and Repair Services		3,650,100	430,020	156,000	630,000	4,866,120
610	Rentals		60,000				60,000
620	Property Taxes		130,000		120,000		250,000
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development	10,500	9,000				19,500
680	Information Technology Services		30,000				30,000
	Total Services	41,950	9,132,440	430,020	471,000	630,000	10,705,410
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	2,900	1,136,900		155,000	15,000	1,309,800
740	Curricular and Media Materials					40,000	40,000
760	Minor Equipment		158,800				158,800
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	2,900	1,295,700	0	155,000	55,000	1,508,600
960	School Divisions						
999	Recharge						0
TOTALS		814,867	21,179,944	430,020	626,000	685,000	23,735,831

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 29, 2024
REGULAR INSTRUCTION	
English Language - Single Track	11,028.0
Francais - Single Track	-
French Immersion - Single Track	5,117.0
Dual Track	
- English Language	283.0
- Francais	433.0
- French Immersion	-
- Other Bilingual	-
Senior Years Technology Education	<u>146.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>17,007.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	3,041
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,801,408
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	1,043,628
LOADED KILOMETERS (For the period ended June 30)	471,630

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	73.50	5.00		1.00	16.00	3.00	2.50	4.50	105.50
330	Instructional - Teaching	923.37	175.10	5.65	1.00		33.00			1,138.12
350	Instructional - Other	17.46	598.17	1.21	37.00		43.45	6.60		703.89
360	Technical, Specialized and Service		15.17		5.00	17.34	5.17	12.35	152.25	207.28
370	Secretarial, Clerical and Other	86.97	4.00		1.00	17.00	4.00	3.20	2.80	118.97
380	Clinician		44.28							44.28
390	Information Technology	14.00				5.00				19.00
TOTALS (excluding Trustees)		1,115.30	841.72	6.86	45.00	55.34	88.62	24.65	159.55	2,337.04

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	8,125,730
Less: Liability Insurance	68,200
Administration portion of self-funded expenses (see below)	1,410,293 *
Trustee election costs	
	6,647,237 (A)

Expense Base

Total Operating Expenses	244,505,098
Plus: Transfers to Capital	2,494,929
Less: Adult Learning Centres, Function 300	771,919
	246,228,108 (B)

Percentage (A) / (B)

2.70%

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	910,624
Administration (deducted above)	1,410,293 *
Other: _____	
	-
	2,320,917
Associated Revenue ⁽²⁾	2,320,917

Self-Administered Pension Plans

Expenses ⁽¹⁾	
Administration (deducted above)	-
Other: _____	
	-
	0
Associated Revenue ⁽²⁾	-

(1) Incremental costs of the program.

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