



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

FRONTIER SCHOOL DIVISION
30 SPEERS ROAD
WINNIPEG, MANITOBA R2J 1L9

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2025

TABLE OF CONTENTS
2024/25 FRAME BUDGET

	PAGE
EXPENDITURE DEFINITIONS	i
OPERATING FUND	
SCHEDULE OF REVENUE AND EXPENSES	1
REVENUE DETAIL: PROVINCE OF MANITOBA	2 - 3
REVENUE DETAIL: NON-PROVINCIAL GOVERNMENT SOURCES	4
EXPENSES BY FUNCTION AND BY OBJECT	5
EXPENSE DETAIL	
- Function 100: Regular Instruction	6
- Function 200: Student Support Services	7
- Function 300: Adult Learning Centres	8
- Function 400: Community Education and Services	9
- Function 500: Divisional Administration	10
- Function 600: Instructional and Other Support Services	11
- Function 700: Transportation of Pupils	12
- Function 800: Operations and Maintenance	13
DETAIL OF TRANSFERS TO (FROM) CAPITAL FUND	14
STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS	15
FULL TIME EQUIVALENT PERSONNEL	16
CACULATION OF ADMINISTRATION COSTS	N/A
CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES	18 - 20

**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2025

Revenue

Provincial Government	55,674,836
Federal Government	1,779,800
Municipal Government - Property Tax	3,264,129
- Other	500,000
Other School Divisions	-
First Nations	111,753,185
Private Organizations and Individuals	6,179,988
Other Sources	100,000
	179,251,938

Expenses

Regular Instruction	72,124,737
Student Support Services	30,833,513
Adult Learning Centres	2,760,692
Community Education and Services	2,872,476
Divisional Administration	8,972,752
Instructional and Other Support Services	14,190,181
Transportation of Pupils	15,010,523
Operations and Maintenance	30,154,689
Fiscal	1,832,375
	178,751,938

Current Year Operating Surplus (Deficit)	500,000
Net Transfers from (to) Capital Fund	(500,000)
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	3,652,821	
Additional Instructional Support for Small Schools		
Sparsity	858,636	
Curricular Materials	113,736	
Information Technology	117,527	
Library Services	174,395	
Student Services	1,313,812	
Counselling and Guidance	157,335	
Professional Development	73,928	
Physical Education	28,875	
Occupancy	3,849,210	10,340,275
Categorical Support		
Transportation	1,387,133	
Board and Room	219,600	
Special Needs: Coordinator/Clinician	278,653	
Special Needs: Level 2	972,800	
Special Needs: Level 3	538,815	
Senior Years Technology Education	88,495	
English as an Additional Language	-	
Indigenous Academic Achievement (included BSSIP)	855,250	
Indigenous and International Languages	-	
French Language Education	-	
Small Schools	402,859	
Enrolment Change	208,864	
Northern Allowance	1,270,052	
Early Childhood Development Initiative	34,969	
Literacy and Numeracy	151,648	
Education for Sustainable Development	28,000	6,437,138
Equalization		19,263,136
Additional Equalization		4,758,592
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	274,380	
Technology Education Equipment Replacement	94,700	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	369,080
		<u>41,168,221</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	1,847,309	
Shared Services	-	
Special Needs	-	
Institutional Programs	-	
Nursing Supports (URIS)	-	
Substitute Fees	-	
General Support Grant	1,142,227	
Education Property Tax Credit (part of Tax Credits)	265,784	
Tax Incentive Grant	159,237	
Property Tax Offset Grant	179,574	
Early Years Enhancement Grant	-	
Community Schools	-	
Healthy Schools Initiative	-	
Learning to Age 18 Coordinator	-	
Other:		
Special Grant	2,717,000	
Special Needs Additional Funding	207,677	
Wage Assistance	3,285,507	
Student Presence and Engagement	1,002,000	
Additional Operating Support	450,000	
Nutrition Support	1,299,500	
Enrolment Growth Support	-	
Teacherage & Minor Capital	750,000	
		13,305,815

Other Provincial Government Departments (Not including GBE's)

Employment Programs	-	
Adult Learning Centres	1,200,800	
Other:	-	
		1,200,800

Funding of Schools Program (previous page)	<u>41,168,221</u>
---	-------------------

TOTAL PROVINCIAL GOVERNMENT REVENUE	<u><u>55,674,836</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>Jordan's Principle</u>	1,779,800

1,779,800

Municipal Government

Special Requirement	3,868,724
Less: Education Property Tax Credit	(265,784)
Less: Tax Incentive Grant	(159,237)
Less: Property Tax Offset Grant	(179,574)
Other: <u>Mining (Snow Lake)</u>	500,000

3,764,129

Other School Divisions

Tuition Fees	
Transfer Fees	-
Residual Fees	-
Transportation of Pupils	-
Other:	-

0

First Nations

Tuition Fees	97,198,997
Transportation of Pupils	6,471,982
Other: <u>Special Needs</u>	3,164,485
<u>Room and Board</u>	4,917,721

111,753,185

Private Organizations and Individuals (Includes GBE's)

Regular Tuition	-
International Tuition	-
Continuing Education	-
Other Tuition: <u>Manitoba Hydro</u>	4,455,428
Food Service	-
Government Business Enterprises (GBE's)	-
Other: <u>Teacherage</u>	1,724,560

6,179,988

Other Sources

Interest	-
Donations	-
Other: <u>Miscellaneous</u>	100,000

100,000

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE

123,577,102

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	57,920,273	24,622,607	2,332,971	2,449,183	5,609,719	5,663,056	6,347,812	10,868,714		115,814,335	110,478,397
Employees Benefits and Allowances	4,208,965	3,048,323	142,830	255,907	922,335	609,375	1,077,440	1,782,791		12,047,966	10,704,012
Services	2,171,025	2,237,494	168,557	4,253	1,873,567	5,564,340	5,546,716	15,096,119		32,662,071	29,283,565
Supplies, Materials and Minor Equipment	5,927,165	925,089	108,834	163,133	465,630	2,318,410	1,873,555	2,407,065		14,188,881	13,781,715
Short Term Loan Interest and Bank Charges									500,000	500,000	0
Bad Debt Expense									-	0	0
Transfers	1,897,309	0	7,500	0	101,501	35,000	165,000	0	(PAYROLL TAX) 1,332,375	3,538,685	4,093,376
TOTALS	72,124,737	30,833,513	2,760,692	2,872,476	8,972,752	14,190,181	15,010,523	30,154,689	1,832,375	178,751,938	168,341,065

LC

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	5,493,235					5,493,235	
330	Instructional - Teaching		47,891,197				47,891,197	
350	Instructional - Other		644,073				644,073	
360	Technical, Specialized and Service		1,567,076				1,567,076	
370	Secretarial, Clerical and Other	1,907,649					1,907,649	
390	Information Technology	417,043					417,043	
Total Salaries		7,817,927	50,102,346	0	0	0	57,920,273	
4XX EMPLOYEES BENEFITS AND ALLOWANCES		720,243	3,488,722				4,208,965	
5-6XX SERVICES								
510	Professional, Technical and Specialized		546,248				546,248	
520	Communications	318,109	4,709				322,818	
540	Travel and Meetings	60,000	666,947				726,947	
560	Tuition		6,500				6,500	
570	Printing and Binding						0	
580	Insurance and Bond Premiums	11,653	25,360				37,013	
590	Maintenance and Repair Services		136,937				136,937	
610	Rentals	17,249	270,813				288,062	
630	Advertising						0	
640	Dues and Fees						0	
650	Professional and Staff Development	106,500					106,500	
680	Information Technology Services						0	
Total Services		513,511	1,657,514	0	0	0	2,171,025	
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	15,500	2,906,157				2,921,657	
740	Curricular and Media Materials		383,100				383,100	
760	Minor Equipment		649,700				649,700	
780	Information Technology Equipment	50,000	1,922,708				1,972,708	
Total Supplies, Materials & Minor Equipment		65,500	5,861,665	0	0	0	5,927,165	
95X-99 TRANSFERS								
960	School Divisions		850,000				850,000	
980	Organizations, Individuals and Other Entities		1,047,309				1,047,309	
Total Transfers		0	1,897,309	0	0	0	1,897,309	
TOTALS		9,117,181	63,007,556	0	0	0	72,124,737	

* 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	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
3XX SALARIES								
320	Executive, Managerial and Supervisory	169,705					450,227	619,932
330	Instructional - Teaching				94,240	7,015,128	584,198	7,693,566
350	Instructional - Other						2,324,083	2,324,083
360	Technical, Specialized and Service		65,069		11,771,380		129,019	11,965,468
370	Secretarial, Clerical and Other	62,139					51,048	113,187
380	Clinician		1,131,421				774,950	1,906,371
390	Information Technology							0
	Total Salaries	231,844	1,196,490	0	11,865,620	7,015,128	4,313,525	24,622,607
4XX EMPLOYEES BENEFITS AND ALLOWANCES		39,414	77,582		1,989,681	420,798	520,848	3,048,323
5-6XX SERVICES								
510	Professional, Technical and Specialized	76,500	587,500				93,500	757,500
520	Communications		2,000			550	7,440	9,990
540	Travel and Meetings		147,731		4,000	125,205	647,107	924,043
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums		15,222			3,909	17,507	36,638
590	Maintenance and Repair Services		32,000					32,000
610	Rentals		35,989			15,737	129,547	181,273
630	Advertising							0
640	Dues and Fees					300	83,890	84,190
650	Professional and Staff Development		3,000				208,860	211,860
680	Information Technology Services							0
	Total Services	76,500	823,442	0	4,000	145,701	1,187,851	2,237,494
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies		25,522		760,620	4,600	92,820	883,562
740	Curricular and Media Materials						3,520	3,520
760	Minor Equipment		2,000		12,500		12,167	26,667
780	Information Technology Equipment						11,340	11,340
	Total Supplies, Materials & Minor Equipment	0	27,522	0	773,120	4,600	119,847	925,089
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		347,758	2,125,036	0	14,632,421	7,586,227	6,142,071	30,833,513

7

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX	SALARIES			
320	Executive, Managerial and Supervisory	120,946		120,946
330	Instructional - Teaching		2,087,235	2,087,235
350	Instructional - Other		98,241	98,241
360	Technical, Specialized and Service		801	801
370	Secretarial, Clerical and Other	25,748		25,748
390	Information Technology			0
	Total Salaries	146,694	2,186,277	2,332,971
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	4,377	138,453	142,830
5-6XX	SERVICES			
510	Professional, Technical and Specialized			0
520	Communications	12,600		12,600
530	Utility Services	14,300		14,300
540	Travel and Meetings	22,000	34,300	56,300
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums	2,571		2,571
590	Maintenance and Repair Services		4,800	4,800
610	Rentals	14,782	50,904	65,686
620	Property Taxes			0
630	Advertising			0
640	Dues and Fees			0
650	Professional and Staff Development	1,500	10,800	12,300
680	Information Technology Services			0
	Total Services	67,753	100,804	168,557
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies	9,500	32,750	42,250
740	Curricular and Media Materials	20,000		20,000
760	Minor Equipment		5,000	5,000
780	Information Technology Equipment	19,000	22,584	41,584
	Total Supplies, Materials & Minor Equipment	48,500	60,334	108,834
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities	7,500		7,500
999	Recharge			0
	Total Transfers	7,500	0	7,500
TOTALS		274,824	2,485,868	2,760,692

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				1,575,500	1,575,500
350	Instructional - Other			346,966	197,989	544,955
360	Technical, Specialized and Service			328,728		328,728
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	675,694	1,773,489	2,449,183
4XX EMPLOYEES BENEFITS AND ALLOWANCES				122,639	133,268	255,907
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			1,453		1,453
590	Maintenance and Repair Services					0
610	Rentals				2,800	2,800
630	Advertising					0
640	Dues and Fees					0
650	Professional and Staff Development					0
680	Information Technology Services					0
	Total Services	0	0	1,453	2,800	4,253
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies			130,450	32,683	163,133
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	130,450	32,683	163,133
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	0	930,236	1,942,240	2,872,476

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	265,420				265,420
320	Executive, Managerial and Supervisory		1,355,108	436,933	166,482	1,958,523
360	Technical, Specialized and Service	345,501	664,776	499,580		1,509,857
370	Secretarial, Clerical and Other		68,008	1,338,663	26,438	1,433,109
390	Information Technology				442,810	442,810
	Total Salaries	610,921	2,087,892	2,275,176	635,730	5,609,719
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
		69,160	354,941	390,160	108,074	922,335
5-6XX SERVICES						
510	Professional, Technical and Specialized		120,000	216,000		336,000
520	Communications		1,500	127,000	15,000	143,500
540	Travel and Meetings	413,095	202,375	58,500	28,000	701,970
570	Printing and Binding	20,000		19,000		39,000
580	Insurance and Bond Premiums	6,570	15,322	93,896	2,371	118,159
590	Maintenance and Repair Services			4,612		4,612
610	Rentals	19,683	67,255	175,390	7,624	269,952
630	Advertising	800		1,000	1,000	2,800
640	Dues and Fees	135,000	11,274	9,000	2,600	157,874
650	Professional and Staff Development	40,000	38,200	14,500	7,000	99,700
680	Information Technology Services					0
	Total Services	635,148	455,926	718,898	63,595	1,873,567
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	4,779	10,000	142,661	3,000	160,440
740	Curricular and Media Materials					0
760	Minor Equipment			37,412		37,412
780	Information Technology Equipment		65,778	42,000	160,000	267,778
	Total Supplies, Materials & Minor Equipment	4,779	75,778	222,073	163,000	465,630
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities	66,501		35,000		101,501
999	Recharge					0
	Total Transfers	66,501	0	35,000		101,501
TOTALS		1,386,509	2,974,537	3,641,307	970,399	8,972,752

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		351,278	86,623			437,901
330	Instructional - Teaching		2,426,292				2,426,292
350	Instructional - Other			1,193,698		136,158	1,329,856
360	Technical, Specialized and Service		94,126	63,480		1,183,922	1,341,528
370	Secretarial, Clerical and Other		74,080	53,399			127,479
390	Information Technology						0
	Total Salaries	0	2,945,776	1,397,200	0	1,320,080	5,663,056
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		238,409	234,812		136,154	609,375
5-6XX	SERVICES						
510	Professional, Technical and Specialized		255,000	40,000			295,000
520	Communications		6,900	1,300			8,200
540	Travel and Meetings		471,500	15,000		385,000	871,500
560	Tuition						0
570	Printing and Binding		500				500
580	Insurance and Bond Premiums		26,823			4,162	30,985
590	Maintenance and Repair Services					8,000	8,000
610	Rentals		113,811				113,811
630	Advertising						0
640	Dues and Fees		1,550				1,550
650	Professional and Staff Development		2,876,002	36,600	1,322,192		4,234,794
680	Information Technology Services						0
	Total Services	0	3,752,086	92,900	1,322,192	397,162	5,564,340
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		130,000	6,700		1,525,825	1,662,525
740	Curricular and Media Materials			468,782			468,782
760	Minor Equipment		22,400	24,681		57,322	104,403
780	Information Technology Equipment		2,500	75,700		4,500	82,700
	Total Supplies, Materials & Minor Equipment	0	154,900	575,863	0	1,587,647	2,318,410
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					35,000	35,000
	Total Transfers					35,000	35,000
TOTALS		0	7,091,171	2,300,775	1,322,192	3,476,043	14,190,181

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				294,714		294,714
350	Instructional - Other				40,139		40,139
360	Technical, Specialized and Service	244,144	3,978,101		1,645,321		5,867,566
370	Secretarial, Clerical and Other	97,200			48,193		145,393
390	Information Technology						0
	Total Salaries	341,344	3,978,101		2,028,367	0	6,347,812
4XX EMPLOYEES BENEFITS AND ALLOWANCES		60,011	671,943		345,486		1,077,440
5-6XX SERVICES							
510	Professional, Technical and Specialized		12,000		2,000		14,000
520	Communications	15,700	134,560		16,300		166,560
540	Travel and Meetings	72,000	899,977	112,685	569,300	1,139,709	2,793,671
570	Printing and Binding	10,000					10,000
550	Transportation of Pupils						0
580	Insurance and Bond Premiums	4,390	103,495		1,718	9,168	118,771
590	Maintenance and Repair Services		1,081,046		6,000		1,087,046
610	Rentals	16,426	1,196,671		14,788	102,583	1,330,468
630	Advertising						0
640	Dues and Fees	2,100					2,100
650	Professional and Staff Development	2,000	17,100		5,000		24,100
680	Information Technology Services						0
	Total Services	122,616	3,444,849	112,685	615,106	1,251,460	5,546,716
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	11,000	1,539,130		122,765	18,000	1,690,895
740	Curricular and Media Materials				1,500		1,500
760	Minor Equipment	11,093	124,927		14,140	15,000	165,160
780	Information Technology Equipment	4,000	12,000				16,000
	Total Supplies, Materials & Minor Equipment	26,093	1,676,057		138,405	33,000	1,873,555
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities				165,000		165,000
999	Recharge						0
	Total Transfers	0	0	0	165,000	0	165,000
TOTALS		550,064	9,770,950	112,685	3,292,364	1,284,460	15,010,523

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	668,571					668,571
360	Technical, Specialized and Service	79,825	9,893,031		80,063		10,052,919
370	Secretarial, Clerical and Other	67,449	53,175			26,600	147,224
390	Information Technology						0
	Total Salaries	815,845	9,946,206	0	80,063	26,600	10,868,714
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	138,693	1,632,341		10,307	1,450	1,782,791
5-6XX	SERVICES						
510	Professional, Technical and Specialized		64,000			39,750	103,750
520	Communications	7,800	6,500		3,230		17,530
530	Utility Services		3,992,717		1,946,148		5,938,865
540	Travel and Meetings	79,500	191,650				271,150
570	Printing and Binding						0
580	Insurance and Bond Premiums	15,716	2,542,672		676,454		3,234,842
590	Maintenance and Repair Services		834,227	2,263,415	240,818		3,338,460
610	Rentals	111,082	1,051,116		803,031		1,965,229
620	Property Taxes		3,214		185,779		188,993
630	Advertising	500					500
640	Dues and Fees	20,200					20,200
650	Professional and Staff Development	12,100	4,500				16,600
680	Information Technology Services						0
	Total Services	246,898	8,690,596	2,263,415	3,855,460	39,750	15,096,119
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	16,750	1,648,108		197,867	6,890	1,869,615
740	Curricular and Media Materials	600					600
760	Minor Equipment	7,394	363,341		152,415		523,150
780	Information Technology Equipment	7,700			6,000		13,700
	Total Supplies, Materials & Minor Equipment	32,444	2,011,449	0	356,282	6,890	2,407,065
960	School Divisions						
999	Recharge						0
TOTALS		1,233,880	22,280,592	2,263,415	4,302,112	74,690	30,154,689

**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	500,000	
Other Vehicles	-	
Furniture/Fixtures & Equipment	-	
Computer Hardware & Software	-	
Assets Under Construction	-	
Other:	-	
		500,000

Less: Transfers from Capital Fund

	-	
		0

Net Transfers to (from) Capital Fund 500,000

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2025

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

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

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 29, 2024
REGULAR INSTRUCTION	
English Language - Single Track	6,385.0
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	-
- Francais	-
- French Immersion	-
- Other Bilingual	-
Senior Years Technology Education	<u>117.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>6,502.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	4,993
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,449,000
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	1,339,000
LOADED KILOMETERS (For the period ended June 30)	812,105

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	39.90	4.86	0.47		11.00	3.00	3.00	5.94	68.17
330	Instructional - Teaching	461.36	51.14	18.00	12.45		18.74			561.69
350	Instructional - Other	13.29	405.69	1.01	14.61		27.28	0.50		462.38
360	Technical, Specialized and Service	8.65	1.99	0.36	4.76	15.32	13.27	107.04	162.74	314.12
370	Secretarial, Clerical and Other	43.80	0.90	0.75		22.38	2.59	0.85	2.00	73.28
380	Clinician		14.43							14.43
390	Information Technology	6.10				6.00				12.10
TOTALS (excluding Trustees)		573.10	479.01	20.59	31.83	54.70	64.88	111.40	170.68	1,506.18

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

310 TRUSTEES		10.00
--------------	--	-------