



Education Funding Branch
511-1181 Portage Avenue
Winnipeg, Manitoba
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SEVEN OAKS SCHOOL DIVISION

830 POWERS STREET
WINNIPEG, MANITOBA R2V 4E7

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	17
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	112,646,604
Federal Government	1,606,000
Municipal Government - Property Tax	72,236,116
- Other	-
Other School Divisions	1,500,000
First Nations	630,000
Private Organizations and Individuals	1,510,100
Other Sources	210,713
	190,339,533

Expenses

Regular Instruction	106,508,508
Student Support Services	31,737,508
Adult Learning Centres	2,501,085
Community Education and Services	2,857,398
Divisional Administration	5,014,910
Instructional and Other Support Services	7,919,996
Transportation of Pupils	4,923,121
Operations and Maintenance	16,558,220
Fiscal	3,190,273
	181,211,019

Current Year Operating Surplus (Deficit)	9,128,514
Net Transfers from (to) Capital Fund	(5,028,514)
Net Current Year Surplus (Deficit)	4,100,000

**OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA**

Budget for the Year Ending June 30, 2025

Funding of Schools Program

Base Support		
Instructional	22,622,017	
Additional Instructional Support for Small Schools	-	
Sparsity	-	
Curricular Materials	704,370	
Information Technology	727,849	
Library Services	1,080,034	
Student Services	4,109,797	
Counselling and Guidance	974,379	
Professional Development	457,841	
Physical Education	276,875	
Occupancy	<u>3,882,555</u>	34,835,717
Categorical Support		
Transportation	1,400,184	
Board and Room	-	
Special Needs: Coordinator/Clinician	880,463	
Special Needs: Level 2	2,265,750	
Special Needs: Level 3	3,180,065	
Senior Years Technology Education	599,528	
English as an Additional Language	943,525	
Indigenous Academic Achievement (included BSSIP)	345,000	
Indigenous and International Languages	52,647	
French Language Education	608,989	
Small Schools	-	
Enrolment Change	804,812	
Northern Allowance	-	
Early Childhood Development Initiative	171,447	
Literacy and Numeracy	939,160	
Education for Sustainable Development	<u>18,200</u>	12,209,770
Equalization		32,287,149
Additional Equalization		4,111,702
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	243,780	
Technology Education Equipment Replacement	103,900	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	<u>-</u>	347,680
		<u>83,792,018</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>Immigration, Refugees & Citizenship Canada</u>	<u>1,600,000</u>	
	<u>Summer Employment Grants</u>	<u>4,000</u>	
	<u>GST Rebate</u>	<u>2,000</u>	
			<u>1,606,000</u>

Municipal Government

Special Requirement	85,049,506		
Less: Education Property Tax Credit	(6,121,132)		
Less: Tax Incentive Grant	(2,675,142)		
Less: Property Tax Offset Grant	(4,017,116)	72,236,116	
Other:		-	72,236,116

Other School Divisions

Tuition Fees			
Transfer Fees		1,485,000	
Residual Fees		5,000	
Transportation of Pupils		-	
Other:	<u>Shared Services</u>	<u>10,000</u>	
			<u>1,500,000</u>

First Nations

Tuition Fees		630,000	
Transportation of Pupils		-	
Other:		-	
			<u>630,000</u>

Private Organizations and Individuals (Includes GBE's)

Regular Tuition		20,000	
International Tuition		200,000	
Continuing Education		-	
Other Tuition:			
Food Service		-	
Government Business Enterprises (GBE's)		-	
Other:		-	
	<u>Bus Pass</u>	<u>312,000</u>	
	<u>Facilities Rentals</u>	<u>587,500</u>	
	<u>Parking</u>	<u>170,000</u>	
	<u>Fees: Summer Programs, Admin.</u>	<u>70,600</u>	
	<u>Wayfinders</u>	<u>150,000</u>	1,510,100

Other Sources

Interest		10,000	
Donations		-	
Other:	<u>Equipment Sales</u>	<u>25,713</u>	
	<u>Wayfinders</u>	<u>175,000</u>	
			<u>210,713</u>

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE

77,692,929

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	90,264,132	25,943,180	1,999,890	1,823,178	3,248,370	4,096,890	2,477,661	7,818,510		137,671,811	130,133,631
Employees Benefits and Allowances	7,738,530	4,456,540	170,630	405,370	686,680	724,120	681,760	1,952,720		16,816,350	14,814,000
Services	2,145,522	1,031,088	296,231	24,600	979,860	895,730	643,000	5,700,530		11,716,561	10,589,109
Supplies, Materials and Minor Equipment	5,540,324	116,700	34,334	604,250	100,000	2,018,006	1,120,700	1,086,460		10,620,774	8,786,432
Short Term Loan Interest and Bank Charges									244,163	244,163	244,163
Bad Debt Expense									-	0	0
Transfers	820,000	190,000	0	0	0	185,250	0	0	(PAYROLL TAX) 2,946,110	4,141,360	3,919,240
TOTALS	106,508,508	31,737,508	2,501,085	2,857,398	5,014,910	7,919,996	4,923,121	16,558,220	3,190,273	181,211,019	168,486,575

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	7,750,410						7,750,410
330 Instructional - Teaching		48,300,674		7,053,456	21,852,500	1,257,730	78,464,360
350 Instructional - Other		672,480					672,480
360 Technical, Specialized and Service		115,612					115,612
370 Secretarial, Clerical and Other	2,887,740						2,887,740
390 Information Technology	373,530						373,530
Total Salaries	11,011,680	49,088,766	0	7,053,456	21,852,500	1,257,730	90,264,132
4XX EMPLOYEES BENEFITS AND ALLOWANCES	1,243,040	4,219,680		473,490	1,709,770	92,550	7,738,530
5-6XX SERVICES							
510 Professional, Technical and Specialized	18,000	285,250			20,000		323,250
520 Communications	134,040	9,050				3,200	146,290
540 Travel and Meetings	15,350	31,200				7,200	53,750
560 Tuition		75,000			18,318	172,000	265,318
570 Printing and Binding	5,000						5,000
580 Insurance and Bond Premiums		17,500					17,500
590 Maintenance and Repair Services		230,690		8,100	54,920		293,710
610 Rentals		127,100			25,000	44,000	196,100
630 Advertising							0
640 Dues and Fees		19,200			13,500		32,700
650 Professional and Staff Development	21,850						21,850
680 Information Technology Services	441,754	348,300					790,054
Total Services	635,994	1,143,290	0	8,100	131,738	226,400	2,145,522
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies		1,599,594		147,034	606,580	170,830	2,524,038
740 Curricular and Media Materials		459,954		68,340	199,986		728,280
760 Minor Equipment		317,545		8,000	197,200	8,000	530,745
780 Information Technology Equipment	803,930	770,680		15,958	161,693	5,000	1,757,261
Total Supplies, Materials & Minor Equipment	803,930	3,147,773	0	239,332	1,165,459	183,830	5,540,324
95X-99 TRANSFERS							
960 School Divisions		620,000		130,000	25,000	45,000	820,000
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	620,000	0	130,000	25,000	45,000	820,000
TOTALS	13,694,644	58,219,509	0	7,904,378	24,884,467	1,805,510	106,508,508

* 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	476,470						476,470
330	Instructional - Teaching			314,430		5,769,870	3,416,850	9,501,150
350	Instructional - Other			45,000	14,066,980			14,111,980
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	40,350						40,350
380	Clinician		1,813,230					1,813,230
390	Information Technology							0
	Total Salaries	516,820	1,813,230	359,430	14,066,980	5,769,870	3,416,850	25,943,180
4XX EMPLOYEES BENEFITS AND ALLOWANCES		43,720	150,550	29,230	3,542,740	429,300	261,000	4,456,540
5-6XX SERVICES								
510	Professional, Technical and Specialized		100,000	72,250	576,300		227,988	976,538
520	Communications	850	25,500					26,350
540	Travel and Meetings	7,000	9,500					16,500
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services			10,000				10,000
610	Rentals							0
630	Advertising							0
640	Dues and Fees	200	1,500					1,700
650	Professional and Staff Development							0
680	Information Technology Services							0
	Total Services	8,050	136,500	82,250	576,300	0	227,988	1,031,088
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies		29,000	17,000	10,000		1,200	57,200
740	Curricular and Media Materials			3,000	7,500			10,500
760	Minor Equipment		4,000		25,000			29,000
780	Information Technology Equipment		5,000		15,000			20,000
	Total Supplies, Materials & Minor Equipment	0	38,000	20,000	57,500	0	1,200	116,700
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities			190,000				190,000
	Total Transfers	0	0	190,000	0			190,000
TOTALS		568,590	2,138,280	680,910	18,243,520	6,199,170	3,907,038	31,737,508

7

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 19-Apr-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	276,940		276,940
330	Instructional - Teaching		1,478,460	1,478,460
350	Instructional - Other		83,930	83,930
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other	160,560		160,560
390	Information Technology			0
	Total Salaries	437,500	1,562,390	1,999,890
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	74,630	96,000	170,630
5-6XX	SERVICES			
510	Professional, Technical and Specialized	15,000		15,000
520	Communications	24,900		24,900
530	Utility Services	19,000		19,000
540	Travel and Meetings	1,100		1,100
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums	6,100		6,100
590	Maintenance and Repair Services	25,780		25,780
610	Rentals	168,286		168,286
620	Property Taxes	16,000		16,000
630	Advertising	14,770		14,770
640	Dues and Fees			0
650	Professional and Staff Development	3,195	2,100	5,295
680	Information Technology Services			0
	Total Services	294,131	2,100	296,231
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies	4,653	12,381	17,034
740	Curricular and Media Materials		10,050	10,050
760	Minor Equipment		3,000	3,000
780	Information Technology Equipment		4,250	4,250
	Total Supplies, Materials & Minor Equipment	4,653	29,681	34,334
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		810,914	1,690,171	2,501,085

8

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2025

COMMUNITY EDUCATION AND SERVICES		10	20	30	40	
		CONTINUING	ENGLISH AS AN	COMMUNITY	PRE-KINDERGARTEN	TOTALS
CODE	OBJECT \ PROGRAM	EDUCATION	ADDITIONAL LANGUAGE	SERVICES AND	EDUCATION	
			FOR ADULTS	RECREATION		
3XX SALARIES						
320	Executive, Managerial and Supervisory		106,490			106,490
330	Instructional - Teaching		257,500	242,930		500,430
350	Instructional - Other			595,420	420,840	1,016,260
360	Technical, Specialized and Service			49,548		49,548
370	Secretarial, Clerical and Other		150,450			150,450
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	514,440	887,898	420,840	1,823,178
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
			247,870	55,490	102,010	405,370
5-6XX SERVICES						
510	Professional, Technical and Specialized			20,400	3,000	23,400
520	Communications					0
540	Travel and Meetings				1,200	1,200
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	20,400	4,200	24,600
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		120,880	426,870	56,500	604,250
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	120,880	426,870	56,500	604,250
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	883,190	1,390,658	583,550	2,857,398

6

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	266,080				266,080
320	Executive, Managerial and Supervisory		668,500	551,470	148,310	1,368,280
360	Technical, Specialized and Service			172,520		172,520
370	Secretarial, Clerical and Other		424,000	642,850	62,110	1,128,960
390	Information Technology				312,530	312,530
Total Salaries		266,080	1,092,500	1,366,840	522,950	3,248,370
4XX EMPLOYEES BENEFITS AND ALLOWANCES		41,110	149,390	297,210	198,970	686,680
5-6XX SERVICES						
510	Professional, Technical and Specialized		101,500	239,060		340,560
520	Communications	9,800	4,000	24,000	4,000	41,800
540	Travel and Meetings	12,000	20,800	72,550	3,200	108,550
570	Printing and Binding		10,000	2,000		12,000
580	Insurance and Bond Premiums			130,550		130,550
590	Maintenance and Repair Services			7,000		7,000
610	Rentals			4,000		4,000
630	Advertising		22,000	3,000		25,000
640	Dues and Fees	122,000	7,500	15,500		145,000
650	Professional and Staff Development	30,000	5,000	7,000	40,000	82,000
680	Information Technology Services	10,000	3,500	5,000	64,900	83,400
Total Services		183,800	174,300	509,660	112,100	979,860
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		15,000	20,000		35,000
740	Curricular and Media Materials			500		500
760	Minor Equipment		12,000	12,500		24,500
780	Information Technology Equipment	10,000	15,000	5,000	10,000	40,000
Total Supplies, Materials & Minor Equipment		10,000	42,000	38,000	10,000	100,000
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
Total Transfers		0	0	0		0
TOTALS		500,990	1,458,190	2,211,710	844,020	5,014,910

10

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	176,070					176,070
330	Instructional - Teaching		656,010		458,550		1,114,560
350	Instructional - Other			1,452,540		1,057,220	2,509,760
360	Technical, Specialized and Service		65,260			132,050	197,310
370	Secretarial, Clerical and Other		39,410			59,780	99,190
390	Information Technology						0
	Total Salaries	176,070	760,680	1,452,540	458,550	1,249,050	4,096,890
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	11,940	69,000	338,340	17,500	287,340	724,120
5-6XX	SERVICES						
510	Professional, Technical and Specialized		15,000				15,000
520	Communications		3,950	1,350		1,250	6,550
540	Travel and Meetings		11,000			1,250	12,250
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums						0
590	Maintenance and Repair Services			12,700			12,700
610	Rentals						0
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development			7,500	755,730	1,000	764,230
680	Information Technology Services			85,000			85,000
	Total Services	0	29,950	106,550	755,730	3,500	895,730
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		110,200		2,500	1,608,830	1,721,530
740	Curricular and Media Materials		8,000	283,476			291,476
760	Minor Equipment					5,000	5,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	118,200	283,476	2,500	1,613,830	2,018,006
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					185,250	185,250
	Total Transfers					185,250	185,250
TOTALS		188,010	977,830	2,180,906	1,234,280	3,338,970	7,919,996

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	171,060					171,060
350	Instructional - Other						0
360	Technical, Specialized and Service		2,208,631				2,208,631
370	Secretarial, Clerical and Other	97,970					97,970
390	Information Technology						0
	Total Salaries	269,030	2,208,631		0	0	2,477,661
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	60,400	621,360				681,760
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications	3,300	3,100				6,400
540	Travel and Meetings	2,500					2,500
570	Printing and Binding						0
550	Transportation of Pupils		411,000			7,500	418,500
580	Insurance and Bond Premiums		75,000				75,000
590	Maintenance and Repair Services		90,000				90,000
610	Rentals						0
630	Advertising						0
640	Dues and Fees		600				600
650	Professional and Staff Development	7,000	20,000				27,000
680	Information Technology Services	23,000					23,000
	Total Services	35,800	599,700	0	0	7,500	643,000
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		1,072,700			6,000	1,078,700
740	Curricular and Media Materials						0
760	Minor Equipment	2,000	7,000				9,000
780	Information Technology Equipment	3,000	30,000				33,000
	Total Supplies, Materials & Minor Equipment	5,000	1,109,700		0	6,000	1,120,700
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge		(418,900)			418,900	0
	Total Transfers	0	(418,900)	0	0	418,900	0
TOTALS		370,230	4,120,491	0	0	432,400	4,923,121

12

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	GROUNDS	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory	570,610					570,610
360	Technical, Specialized and Service		6,790,930		252,890	107,710	7,151,530
370	Secretarial, Clerical and Other	96,370					96,370
390	Information Technology						0
	Total Salaries	666,980	6,790,930	0	252,890	107,710	7,818,510
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	142,190	1,732,410		58,800	19,320	1,952,720
5-6XX	SERVICES						
510	Professional, Technical and Specialized		50,000			130,000	180,000
520	Communications	17,850	1,250				19,100
530	Utility Services		2,328,160		135,060		2,463,220
540	Travel and Meetings	2,000	2,900				4,900
570	Printing and Binding						0
580	Insurance and Bond Premiums		396,280	39,000	12,640		447,920
590	Maintenance and Repair Services		747,550	1,100,000	83,840	229,000	2,160,390
610	Rentals				116,000		116,000
620	Property Taxes		79,600		171,700	11,200	262,500
630	Advertising						0
640	Dues and Fees	3,000					3,000
650	Professional and Staff Development	10,000	33,500				43,500
680	Information Technology Services						0
	Total Services	32,850	3,639,240	1,139,000	519,240	370,200	5,700,530
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	10,000	872,980		23,130	15,000	921,110
740	Curricular and Media Materials						0
760	Minor Equipment	5,000	135,350			25,000	165,350
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	15,000	1,008,330	0	23,130	40,000	1,086,460
960	School Divisions						
999	Recharge						0
TOTALS		857,020	13,170,910	1,139,000	854,060	537,230	16,558,220

13

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 29, 2024
REGULAR INSTRUCTION	
English Language - Single Track	7,161.0
Francais - Single Track	-
French Immersion - Single Track	1,269.5
Dual Track	
- English Language	1,438.5
- Francais	-
- French Immersion	1,413.0
- Other Bilingual	<u>348.5</u>
Senior Years Technology Education	<u>197.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>11,827.5</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	2,947
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,168,000
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	849,090
LOADED KILOMETERS (For the period ended June 30)	468,720

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	56.00	3.50	2.00	1.00	8.50	1.00	2.00	5.00	79.00
330	Instructional - Teaching	702.45	90.65	14.80	2.00		5.10			815.00
350	Instructional - Other	7.44	294.00	2.00	19.65		37.68			360.77
360	Technical, Specialized and Service	1.40			0.60	2.00	3.00	43.49	101.00	151.49
370	Secretarial, Clerical and Other	52.00	0.50	3.00	2.50	15.00	1.50	1.50	1.50	77.50
380	Clinician		17.30							17.30
390	Information Technology	5.25				3.75				9.00
TOTALS (excluding Trustees)		824.54	405.95	21.80	25.75	29.25	48.28	46.99	107.50	1,510.06

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		1.30
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310 TRUSTEES		9.00
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16

**CALCULATION OF ADMINISTRATION COSTS
AS A PERCENTAGE OF TOTAL EXPENSES**

Administration Costs

Divisional Administration, Function 500	5,014,910
Less: Liability Insurance	130,550
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>4,884,360 (A)</u>

Expense Base

Total Operating Expenses	181,211,019
Plus: Transfers to Capital	5,028,514
Less: Adult Learning Centres, Function 300	<u>2,501,085</u>
	<u>183,738,448 (B)</u>

Percentage (A) / (B)

2.66%

Maximum Allowable Percentage

2.70%

Special Requirement Limit	Met
If FTE Enrolment is 5,000 or over	2.70%
If FTE Enrolment is 1,000 or less	3.53%
If FTE enrolment is between 1,000 and 5,000	3.53%
Northern Division	4.25%

Self-Funded Expenses (fully offset by incremental revenues):

Foreign Student Programs

Expenses ⁽¹⁾	
Instructional	-
Administration (deducted above)	- *
Other: _____	-
_____	-
	<u>0</u>
Associated Revenue ⁽²⁾	<u>-</u>

Self-Administered Pension Plans

Expenses ⁽¹⁾	
Administration (deducted above)	- *
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.