

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

KELSEY SCHOOL DIVISION

P.O. BOX 4700 THE PAS, MANITOBA R9A 1R4

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	20,068,968
Federal Government	-
Municipal Government - Property Tax	4,086,345
- Other	-
Other School Divisions	-
First Nations	75,000
Private Organizations and Individuals	-
Other Sources	129,129
	24,359,442
Expenses	
Regular Instruction	12,319,100
Student Support Services	5,059,785
Adult Learning Centres	650,900
Community Education and Services	54,351
Divisional Administration	945,908
Instructional and Other Support Services	1,193,268
Transportation of Pupils	604,706
Operations and Maintenance	2,913,653
Fiscal	402,771
	24,144,442
Current Year Operating Surplus (Deficit)	215,000
Net Transfers from (to) Capital Fund	(215,000)
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

Instructional 2,675,640 Additional Instructional Support for Small Schools -	Base Support		
Sparsity	Instructional	2,675,640	
Curricular Materials 83,310 Information Technology 86,087 Library Services 127,742 Student Services 477,267 Counselling and Guidance 115,246 Professional Development 70,814 Physical Education 33,875 Occupancy 907,155 4,627,045 Categorical Support 258,899 Transportation 258,899 Board and Room - Special Needs: Coordinator/Clinician 179,117 Special Needs: Level 2 491,150 Special Needs: Level 3 266,238 Senior Years Technology Education 58,740 English as an Additional Language 8,300 Indigenous Academic Achievement (included BSSIP) 183,000 Indigenous and International Languages - Firench Language Education 42,705 Small Schools 17,929	Additional Instructional Support for Small Schools	-	
Information Technology	Sparsity	49,909	
Library Services 127,742 Student Services 477,267 Counselling and Guidance 115,246 Professional Development 70,814 Physical Education 33,875 Occupancy 907,155 4,627,045 Categorical Support 258,899 Board and Room - - Special Needs: Coordinator/Clinician 179,117 - Special Needs: Level 2 491,150 - Special Needs: Level 3 266,238 - Senior Years Technology Education 58,740 - English as an Additional Language 8,300 - Indigenous Academic Achievement (included BSSIP) 183,000 - Indigenous Academic Achievement (included BSSIP) 183,000 - Indigenous and International Languages - - French Language Education 42,705 - Small Schools 17,929 - Enrolment Change 76,352 - Northern Allowance 930,295 - Early Childhood Development Initiativ	Curricular Materials	83,310	
Student Services 477,267 Counselling and Guidance 115,246 Professional Development 70,814 Physical Education 33,875 Occupancy 907,155 4,627,045 Categorical Support - Transportation 258,899 Board and Room - Special Needs: Level 2 491,150 Special Needs: Level 3 266,238 Special Needs: Level 3 266,238 Senior Years Technology Education 58,740 English as an Additional Language 8,300 Indigenous Academic Achievement (included BSSIP) 183,000 Indigenous Academic Achievement (included BSSIP) 183,000 Indigenous and International Languages - - French Language Education 42,705 Small Schools 17,929 Enrolment Change 76,352 Northern Allowance 930,295 Early Childhood Development Initiative 24,866 111,080 Education for Sustainable Development 3,500 2,652,171 Equalization 6,340,409 Additional Equalization 6,340,409 Formula G	Information Technology	86,087	
Counselling and Guidance 115,246 Professional Development 70,814 Physical Education 33,875 Occupancy 907,155 4,627,045 Categorical Support - Transportation 258,899 Board and Room Special Needs: Coordinator/Clinician 179,117 Special Needs: Level 2 491,150 Special Needs: Level 3 266,238 Senior Years Technology Education 58,740 English as an Additional Language 8,300 Indigenous Academic Achievement (included BSSIP) 183,000 Indigenous Academic Achievement (included BSSIP) 183,000 Indigenous and International Languages - French Language Education 42,705 Small Schools 17,929 Enrolment Change 76,352 Northern Allowance 930,295 Early Childhood Development Initiative 24,866 24,866 Literacy and Numeracy 111,080 2,652,171 Equalization 3,500 2,652,171 Equalization for Sustainable Development 57,360 70,692 Formula Guarantee 57,360 57,360	Library Services	127,742	
Professional Development 70,814 Physical Education 33,875 Occupancy 907,155 4,627,045 Categorical Support 258,899 Board and Room - - Special Needs: Coordinator/Clinician 179,117 Special Needs: Level 2 491,150 Special Needs: Level 3 266,238 Senior Years Technology Education 58,740 English as an Additional Language 8,300 Indigenous Academic Achievement (included BSSIP) 183,000 Indigenous and International Languages - French Language Education 42,705 Small Schools 17,929 Enrolment Change 76,352 Northern Allowance 930,295 Early Childhood Development Initiative 24,866 Literacy and Numeracy 111,080 Education for Sustainable Development 3,500 2,652,171 Equalization 6,340,409 Additional Equalization 970,692 Formula Guarantee - - Other Program Support -	Student Services	477,267	
Physical Education 33,875 Occupancy 907,155 4,627,045 Categorical Support 258,899 899 Transportation - - Special Needs: Coordinator/Clinician 179,117 5 pecial Needs: Level 2 491,150 Special Needs: Level 3 266,238 5 pecial Needs: Level 3 266,238 Senior Years Technology Education 58,740 5 pecial Needs: Level 3 5 pecial Needs: Level 2 4 pecial 2 4 pecial Needs: Level 2 4 pecial Needs: Level 2 4 pecial 2 4 pecial 2	Counselling and Guidance	115,246	
Occupancy 907,155 4,627,045 Categorical Support Transportation 258,899 Board and Room - - Special Needs: Coordinator/Clinician 179,117 Special Needs: Level 2 491,150 Special Needs: Level 3 266,238 Senior Years Technology Education 58,740 English as an Additional Language 8,300 Indigenous Academic Achievement (included BSSIP) 183,000 Indigenous Academic Achievement (included BSSIP) 183,000 Indigenous and International Languages - French Language Education 42,705 Technologe 76,352 Small Schools 17,929 Tenorment Change 76,352 Northern Allowance 930,295 Tearly Childhood Development Initiative 24,866 Literacy and Numeracy 111,080 2,652,171 Equalization 3,500 2,652,171 Equalization 970,692 Formula Guarantee - - Other Program Support - - School Buildings Support: "D" Projects 57,360 - Technology E	Professional Development	70,814	
Categorical Support Transportation Board and Room Special Needs: Coordinator/Clinician Special Needs: Level 2 Special Needs: Level 3 Special Needs: Level 3 Senior Years Technology Education English as an Additional Language Indigenous Academic Achievement (included BSSIP) Indigenous Academic Achievement (included BSSIP) Indigenous and International Languages French Language Education Indigenous Academic Achievement (included BSSIP) Indigenous Academic Achieve	Physical Education	33,875	
Transportation 258,899 Board and Room - Special Needs: Coordinator/Clinician 179,117 Special Needs: Level 2 491,150 Special Needs: Level 3 266,238 Senior Years Technology Education 58,740 English as an Additional Language 8,300 Indigenous Academic Achievement (included BSSIP) 183,000 Indigenous and International Languages - French Language Education 42,705 Small Schools 17,929 Enrolment Change 76,352 Northern Allowance 930,295 Early Childhood Development Initiative 24,866 Literacy and Numeracy 111,080 Education for Sustainable Development 3,500 2,652,171 Equalization 6,340,409 Additional Equalization 970,692 Formula Guarantee - - Other Program Support - - School Buildings Support: "D" Projects 57,360 Technology Education Equipment Enhancement - - Other Minor Capital Support	Occupancy	907,155	4,627,045
Board and Room	Categorical Support		
Special Needs: Coordinator/Clinician 179,117 Special Needs: Level 2 491,150 Special Needs: Level 3 266,238 Senior Years Technology Education 58,740 English as an Additional Language 8,300 Indigenous Academic Achievement (included BSSIP) 183,000 Indigenous and International Languages - French Language Education 42,705 Small Schools 17,929 Enrolment Change 76,352 Northern Allowance 930,295 Early Childhood Development Initiative 24,866 Literacy and Numeracy 111,080 Education for Sustainable Development 3,500 2,652,171 Equalization 6,340,409 Additional Equalization 970,692 Formula Guarantee - - Other Program Support 57,360 - School Buildings Support: "D" Projects 57,360 - Technology Education Equipment Replacement 20,500 - Other Minor Capital Support - - Prior Year Support -	Transportation	258,899	
Special Needs: Level 2 491,150 Special Needs: Level 3 266,238 Senior Years Technology Education 58,740 English as an Additional Language 8,300 Indigenous Academic Achievement (included BSSIP) 183,000 Indigenous and International Languages - French Language Education 42,705 Small Schools 17,929 Enrolment Change 76,352 Northern Allowance 930,295 Early Childhood Development Initiative 24,866 Literacy and Numeracy 111,080 Education for Sustainable Development 3,500 2,652,171 Equalization 6,340,409 Additional Equalization 970,692 Formula Guarantee - - Other Program Support 57,360 - School Buildings Support: "D" Projects 57,360 - Technology Education Equipment Enhancement - - Other Minor Capital Support - - Prior Year Support - - Curricular Materials -	Board and Room	-	
Special Needs: Level 3 266,238 Senior Years Technology Education 58,740 English as an Additional Language 8,300 Indigenous Academic Achievement (included BSSIP) 183,000 Indigenous and International Languages - French Language Education 42,705 Small Schools 17,929 Enrolment Change 76,352 Northern Allowance 930,295 Early Childhood Development Initiative 24,866 Literacy and Numeracy 111,080 Education for Sustainable Development 3,500 2,652,171 Equalization 6,340,409 Additional Equalization 970,692 Formula Guarantee - - Other Program Support - - School Buildings Support: "D" Projects 57,360 - Technology Education Equipment Replacement 20,500 - Skills Strategy Equipment Enhancement - - Other Minor Capital Support - - Prior Year Support - - Curricular Materials	Special Needs: Coordinator/Clinician	179,117	
Senior Years Technology Education English as an Additional Language Indigenous Academic Achievement (included BSSIP) Indigenous and International Languages French Language Education Small Schools Small Schools Enrolment Change Northern Allowance Early Childhood Development Initiative Literacy and Numeracy Education for Sustainable Development Equalization Additional Equalization Formula Guarantee Other Program Support School Buildings Support: "D" Projects Prior Year Support Curricular Materials School Buildings Support: "D" Projects Technology Education Equipment School Buildings Support: "D" Projects Technology Education Equipment School Buildings Support: "D" Projects Technology Education Equipment Thror Year Support Curricular Materials School Buildings Support: "D" Projects Technology Education Equipment Technology Educa		491,150	
English as an Additional Language Indigenous Academic Achievement (included BSSIP) Indigenous and International Languages French Language Education French Language Education Small Schools Frondment Change Forliment Change Forliment Change Forlidhood Development Initiative Forlidhood Development Initiative Forlidhood Development Forlidhood Buildings Support: "D" Projects Formula Guarantee Forlidhood Forlidhood Support Forlidhood	Special Needs: Level 3	266,238	
Indigenous Academic Achievement (included BSSIP) Indigenous and International Languages French Language Education Small Schools Info,929 Enrolment Change Fench Language Enrolment Change Fo,352 Northern Allowance Farly Childhood Development Initiative Literacy and Numeracy Education for Sustainable Development Equalization Additional Equalization Formula Guarantee Other Program Support School Buildings Support: "D" Projects French Languages Formula Guarantee Other Minor Capital Support Curricular Materials School Buildings Support: "D" Projects Formula Guarante Other Minor Capital Support Frior Year Support Curricular Materials School Buildings Support: "D" Projects Technology Education Equipment Frior Year Support Curricular Materials School Buildings Support: "D" Projects Technology Education Equipment Frior Year Support Curricular Materials Formula Guarante Frior Year Support Frior Year Sup	Senior Years Technology Education	58,740	
Indigenous and International Languages French Language Education Small Schools I17,929 Enrolment Change 76,352 Northern Allowance 930,295 Early Childhood Development Initiative Literacy and Numeracy Education for Sustainable Development School Buildings Support: "D" Projects Technology Education Equipment Other Minor Capital Support Curricular Materials School Buildings Support: "D" Projects Technology Education Equipment Curricular Materials School Buildings Support: "D" Projects Technology Education Equipment Curricular Materials School Buildings Support: "D" Projects Technology Education Equipment Technology Education Technology Education Technology Education Technology	English as an Additional Language	8,300	
French Language Education 42,705 Small Schools 17,929 Enrolment Change 76,352 Northern Allowance 930,295 Early Childhood Development Initiative 24,866 Literacy and Numeracy 111,080 Education for Sustainable Development 3,500 2,652,171 Equalization 6,340,409 Additional Equalization 970,692 Formula Guarantee - Other Program Support 57,360 Technology Education Equipment Replacement 20,500 Skills Strategy Equipment Enhancement - Other Minor Capital Support - Prior Year Support - Curricular Materials - School Buildings Support: "D" Projects - Technology Education Equipment - 77,860		183,000	
French Language Education 42,705 Small Schools 17,929 Enrolment Change 76,352 Northern Allowance 930,295 Early Childhood Development Initiative 24,866 Literacy and Numeracy 111,080 Education for Sustainable Development 3,500 2,652,171 Equalization 6,340,409 Additional Equalization 970,692 Formula Guarantee - Other Program Support 57,360 Technology Education Equipment Replacement 20,500 Skills Strategy Equipment Enhancement - Other Minor Capital Support - Prior Year Support - Curricular Materials - School Buildings Support: "D" Projects - Technology Education Equipment - 77,860	Indigenous and International Languages	-	
Enrolment Change Northern Allowance Sarly Childhood Development Initiative Literacy and Numeracy Education for Sustainable Development Squalization Additional Equalization Formula Guarantee Other Program Support School Buildings Support: "D" Projects Technology Education Equipment Enhancement Other Minor Capital Support Curricular Materials School Buildings Support: "D" Projects Projects Technology Education Equipment Replacement Technology Education Equipment		42,705	
Northern Allowance 930,295 Early Childhood Development Initiative 24,866 Literacy and Numeracy 111,080 Education for Sustainable Development 3,500 2,652,171 Equalization 6,340,409 Additional Equalization 970,692 Formula Guarantee - Other Program Support School Buildings Support: "D" Projects 57,360 Technology Education Equipment Replacement 20,500 Skills Strategy Equipment Enhancement - Other Minor Capital Support Curricular Materials - School Buildings Support: "D" Projects - Technology Education Equipment Enhancement - Other Minor Capital Support - Prior Year Support Curricular Materials - School Buildings Support: "D" Projects - Technology Education Equipment - T7,860	Small Schools	17,929	
Early Childhood Development Initiative Literacy and Numeracy Education for Sustainable Development Equalization Additional Equalization Formula Guarantee Other Program Support School Buildings Support: "D" Projects Technology Education Equipment Replacement Other Minor Capital Support Curricular Materials School Buildings Support: "D" Projects Projects Technology Education Equipment Replacement Other Minor Capital Support Curricular Materials Technology Education Equipment Technology Educati	Enrolment Change	76,352	
Literacy and Numeracy Education for Sustainable Development Equalization Additional Equalization Formula Guarantee Other Program Support School Buildings Support: "D" Projects Technology Education Equipment Replacement Other Minor Capital Support Curricular Materials School Buildings Support: "D" Projects Technology Education Equipment Other Minor Capital Support Curricular Materials School Buildings Support: "D" Projects Technology Education Equipment Other Minor Capital Support Curricular Materials Technology Education Equipment Technology Education Equipment Technology Educ	Northern Allowance	930,295	
Education for Sustainable Development 3,500 2,652,171 Equalization 6,340,409 Additional Equalization 970,692 Formula Guarantee - Other Program Support School Buildings Support: "D" Projects 57,360 Technology Education Equipment Replacement 20,500 Skills Strategy Equipment Enhancement - Other Minor Capital Support - Prior Year Support Curricular Materials - School Buildings Support: "D" Projects - Technology Education Equipment - 77,860	Early Childhood Development Initiative	24,866	
Equalization 6,340,409 Additional Equalization 970,692 Formula Guarantee - Other Program Support School Buildings Support: "D" Projects 57,360 Technology Education Equipment Replacement 20,500 Skills Strategy Equipment Enhancement - Other Minor Capital Support - Prior Year Support Curricular Materials - School Buildings Support: "D" Projects - Technology Education Equipment - 77,860	Literacy and Numeracy	111,080	
Additional Equalization Formula Guarantee Other Program Support School Buildings Support: "D" Projects Technology Education Equipment Replacement Skills Strategy Equipment Enhancement Other Minor Capital Support Prior Year Support Curricular Materials School Buildings Support: "D" Projects Technology Education Equipment - 77,860	Education for Sustainable Development	3,500	2,652,171
Formula Guarantee Other Program Support School Buildings Support: "D" Projects Technology Education Equipment Replacement Skills Strategy Equipment Enhancement Other Minor Capital Support Prior Year Support Curricular Materials School Buildings Support: "D" Projects Technology Education Equipment - 77,860	Equalization		6,340,409
Other Program Support School Buildings Support: "D" Projects Technology Education Equipment Replacement Skills Strategy Equipment Enhancement Other Minor Capital Support Prior Year Support Curricular Materials School Buildings Support: "D" Projects Technology Education Equipment - 77,860	Additional Equalization		970,692
School Buildings Support: "D" Projects 57,360 Technology Education Equipment Replacement 20,500 Skills Strategy Equipment Enhancement - Other Minor Capital Support - Prior Year Support Curricular Materials - School Buildings Support: "D" Projects - Technology Education Equipment - 77,860	Formula Guarantee		-
Technology Education Equipment Replacement Skills Strategy Equipment Enhancement Other Minor Capital Support Prior Year Support Curricular Materials School Buildings Support: "D" Projects Technology Education Equipment 20,500 - 77,860	Other Program Support		
Skills Strategy Equipment Enhancement Other Minor Capital Support Prior Year Support Curricular Materials School Buildings Support: "D" Projects Technology Education Equipment - 77,860	School Buildings Support: "D" Projects	57,360	
Other Minor Capital Support Prior Year Support Curricular Materials School Buildings Support: "D" Projects Technology Education Equipment - 77,860	Technology Education Equipment Replacement	20,500	
Prior Year Support Curricular Materials School Buildings Support: "D" Projects Technology Education Equipment - 77,860	Skills Strategy Equipment Enhancement	-	
Curricular Materials - School Buildings Support: "D" Projects - Technology Education Equipment - 77,860	Other Minor Capital Support	_	
School Buildings Support: "D" Projects - Technology Education Equipment - 77,860	Prior Year Support		
Technology Education Equipment 77,860	Curricular Materials	-	
Technology Education Equipment 77,860	School Buildings Support: "D" Projects	-	
14,668,177		<u> </u>	77,860
			14,668,177

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

TOTAL PROVINCIAL GOVERNMENT REVENUE

Non-Resident		230,000	
Shared Services		· -	
Special Needs		_	
•	Non-Resident Shared Services Special Needs Institutional Programs Nursing Supports (URIS) Substitute Fees General Support Grant Education Property Tax Credit (part of Tax Credits) Tax Incentive Grant Property Tax Offset Grant Early Years Enhancement Grant Community Schools Healthy Schools Initiative Learning to Age 18 Coordinator Other: Special Needs Additional Funding Wage Assistance Student Presence and Engagement Additional Operating Support Nutrition Support Enrolment Growth Support Northern Learning and Support Northern Learning and Support wither Provincial Government Departments (Not including GBE's) Employment Programs Adult Learning Centres Other:		
_		_	
		_	
	Grant	300,606	
		534,716	
•		154,704	
Property Tax Off	set Grant	719,655	
		90,000	
=		160,000	
-		6,552	
=		20,000	
		-	
	Special Needs Additional Funding	- 138,732	
		677,641	
		186,000	
		798,000	
		661,000	
		-	
		- 60,000	
		-	
	_	-	
		=	
		=	
		=	
	_	-	4,737,606
			., ,
Other Provincial Gov	vernment Departments (Not including GBE's)		
		_	
		663,185	
_		-	
		=	
		=	
		=	
		=	
		=	
		=	
		=	663,185
		<u> </u>	
Funding of Schools I	Program (previous page)		14,668,177

20,068,968

OPERATING FUND - REVENUE DETAIL NON-PROVINCIAL GOVERNMENT SOURCES

Federal Government			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		-	
English as an Additional Language (Adults)		-	
Other:		-	
	<u> </u>		O
Municipal Government			· ·
Special Requirement	5,495,420		
Less: Education Property Tax Credit	(534,716)		
Less: Tax Incentive Grant	(154,704)		
Less: Property Tax Offset Grant Other:	(719,655)	4,086,345	4,086,345
Other: Other School Divisions			4,000,040
Tuition Fees			
Transfer Fees		_	
Residual Fees		_	
Transportation of Pupils		_	
Other:		_	
Other.		-	
	_		0
First Nations Tuition Fees		75,000	
Transportation of Pupils		75,000	
Othors		-	
Other:		-	
			75,000
Private Organizations and Individuals (Includes G	GBE's)		
Regular Tuition		-	
International Tuition		-	
Continuing Education		-	
Other Tuition:		-	
Food Service		-	
Government Business Enterprises (GBE's)		-	
Other:		-	
			0
Other Sources			
Interest		25,000	
Donations		-	
Other:		33,500	
Rental		60,000	
Parking		10,629	
-			
			129,129
TAL NON-PROVINCIAL GOVERNMENT REVENU			4,290,474
· · · · · · · · · · · · · · · · · · ·			, ,

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

FUNCTION	100	200	300	400	500	600	700	800	900		
				Community		Instructional					
		Student	Adult	Education		and Pupil		Operations		2025	2024
	Regular	Support	Learning	and	Divisional	Support		and			
OBJECT	Instruction	Services	Centres	Services	Administration	Services	Transportation	Maintenance	Fiscal	TOTALS	TOTALS
Salaries	10,646,650	4,324,719	555,968	49,602	542,232	391,694	344,504	1,391,520		18,246,889	17,353,520
Employees Benefits and	040 400	500.044	20,000	4.740	04.540	40.700	F7 770	047.005		4.055.004	4 000 044
Allowances	942,100	529,044	39,939	4,749	94,518	40,760	57,779	247,035		1,955,924	1,802,811
Services	183,100	116,945	27,001	-	291,658	80,814	80,723	1,003,598		1,783,839	1,576,161
Supplies, Materials and	545,250	89,077	27 002		17,500	671,000	121,700	271,500		1,744,019	784,814
Minor Equipment	545,250	09,077	27,992	-	17,500	67 1,000	121,700	27 1,500		1,744,019	7 04,0 14
Short Term Loan Interest and Bank Charges									10,000	10,000	4,000
Dad Dald Famous										0	0
Bad Debt Expense									- (5.)(5.)(7.)(7.)	0	0
Transfers	2,000	0	0	0	0	9,000	0	0	(PAYROLL TAX) 392,771	403,771	384,719
TOTALS	12,319,100	5,059,785	650,900	54,351	945,908	1,193,268	604,706	2,913,653	402,771	24,144,442	21,906,025

	10	SING	LE TRACK SCHO	OLS *	80	90	
REGULAR INSTRUCTION		20	50	70		SENIOR YEARS	
		ENGLISH		FRENCH	DUAL TRACK	TECHNOLOGY	
CODE OBJECT \ PROGRAM	ADMINISTRATION	LANGUAGE	FRANÇAIS	IMMERSION	SCHOOLS **	EDUCATION	TOTALS
3XX SALARIES			-				
320 Executive, Managerial and Supervisory	880,513						880,513
330 Instructional - Teaching	0	4,702,436	0	0	4,402,054	0	9,104,490
350 Instructional - Other		0	0	0	36,789	0	36,789
360 Technical, Specialized and Service	0	0	0	0	0	0	0
370 Secretarial, Clerical and Other	525,108						525,108
390 Information Technology	99,750						99,750
Total Salaries	1,505,371	4,702,436	0	0	4,438,843	0	10,646,650
4XX EMPLOYEES BENEFITS AND ALLOWANCES	182,249	390,663	0	0	369,188	0	942,100
5-6XX SERVICES							
510 Professional, Technical and Specialized	0	0	0	0	0	0	0
520 Communications	35,350	0	0	0	0	0	35,350
540 Travel and Meetings	1,500	0	0	0	0	0	1,500
560 Tuition		0	0	0	0	0	0
570 Printing and Binding	0	0	0	0	0	0	0
580 Insurance and Bond Premiums	0	0	0	0	0	0	0
590 Maintenance and Repair Services	0	27,750	0	0	36,000	0	63,750
610 Rentals	0	2,500	0	0	0	0	2,500
630 Advertising	0	0	0	0	0	0	0
640 Dues and Fees	0	0	0	0	0	0	0
650 Professional and Staff Development	0						0
680 Information Technology Services	0	50,000	0	0	30,000	0	80,000
Total Services	36,850	80,250	0	0	66,000	0	183,100
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	0	245,000	0	0	86,750	26,000	357,750
740 Curricular and Media Materials	0	21,000	0	0	16,000	0	37,000
760 Minor Equipment	0	40,000	0	0	0	20,500	60,500
780 Information Technology Equipment	0	58,000	0	0	32,000	0	90,000
Total Supplies, Materials & Minor Equipment	0	364,000	0	0	134,750	46,500	545,250
95X-99 TRANSFERS							
960 School Divisions		0	0	0	0	0	0
980 Organizations, Individuals and Other Entities	0	2,000	0	0	0	0	2,000
Total Transfers	0	2,000	0	0	0	0	2,000
TOTALS	1,724,470	5,539,349	0	0	5,008,781	46,500	12,319,100

^{* 90%} or more of enrolment is in one of the following instructional programs: English Language, Français, French Immersion.

^{**} includes multi-track schools.

	10	30	40	50	60	70	
STUDENT SUPPORT SERVICES		CLINICAL AND					
	A DIMINUCTO A TION	RELATED	SPECIAL	REGULAR	RESOURCE	COUNSELLING	
CODE OR IECT / DDOCDAM	ADMINISTRATION /CO-ORDINATION	SERVICES	PLACEMENT	PLACEMENT	SERVICES	AND GUIDANCE	TOTALS
CODE OBJECT \ PROGRAM 3XX SALARIES	/CO-ORDINATION	SERVICES	PLACEMENT	PLACEMENT	SERVICES	AND GUIDANCE	TOTALS
	424.050	0			0	0	424.050
320 Executive, Managerial and Supervisory	131,250	0	620 506	404.462	•	0	131,250
330 Instructional - Teaching	0	0	630,526	104,163	1,070,863	491,872	2,297,424
350 Instructional - Other	0	0	574,079	881,886	328,206	0	1,784,171
360 Technical, Specialized and Service	0	0	0	0	0	74,746	74,746
370 Secretarial, Clerical and Other	15,527	0				21,601	37,128
380 Clinician	0	0	0	•		0	0
390 Information Technology	0	0	0	0	0	500.040	0
Total Salaries	146,777	0	1,204,605	986,049	1,399,069	588,219	4,324,719
4XX EMPLOYEES BENEFITS AND ALLOWANCES	3,715	0	156,444	158,333	158,089	52,463	529,044
5-6XX SERVICES		400.000	•	•			100.000
510 Professional, Technical and Specialized	0	100,000	0	0	0	0	100,000
520 Communications	0	200	3,500	0	500	350	4,550
540 Travel and Meetings	0	0	0	0	4,000	0	4,000
560 Tuition			0	0		0	0
570 Printing and Binding	0	0	0	0	0	0	0
580 Insurance and Bond Premiums	0	0	0	0	0	0	0
590 Maintenance and Repair Services	0	0	5,000	0	0	0	5,000
610 Rentals	0	0	0	0	0	0	0
630 Advertising	0	0	0	0	0	250	250
640 Dues and Fees	0	0	0	0	0	0	0
650 Professional and Staff Development	0	0				3,145	3,145
680 Information Technology Services	0	0	0	0	0	0	0
Total Services	0	100,200	8,500	0	4,500	3,745	116,945
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	0	0	12,500	24,866	2,483	36,228	76,077
740 Curricular and Media Materials	0	0	3,000	0	0	0	3,000
760 Minor Equipment	0	0	0	0	0	8,000	8,000
780 Information Technology Equipment	0	0	0	0	2,000	0	2,000
Total Supplies, Materials & Minor Equipment	0	0	15,500	24,866	4,483	44,228	89,077
95X-99 TRANSFERS							
960 School Divisions			0	0			0
980 Organizations, Individuals and Other Entities	0	0	0	0			0
Total Transfers	0	0	0	0			0
TOTALS	150,492	100,200	1,385,049	1,169,248	1,566,141	688,655	5,059,785

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 13-Mar-24 Budget for the Year Ending June 30, 2025

ADULT LEARNING CENTRES	10 ADMINISTRATION	20	
CODE OBJECT \ PROGRAM	AND OTHER	INSTRUCTION	TOTALS
3XX SALARIES			
320 Executive, Managerial and Supervisory	139,417		139,417
330 Instructional - Teaching		311,088	311,088
350 Instructional - Other		79,115	79,115
360 Technical, Specialized and Service	0	0	0
370 Secretarial, Clerical and Other	26,348	0	26,348
390 Information Technology	0	0	0
Total Salaries	165,765	390,203	555,968
4XX EMPLOYEES BENEFITS AND ALLOWANCES	8,835	31,104	39,939
5-6XX SERVICES			
510 Professional, Technical and Specialized	0	0	0
520 Communications	929	0	929
530 Utility Services	0		0
540 Travel and Meetings	1,000	0	1,000
560 Tuition		0	0
570 Printing and Binding	0	0	0
580 Insurance and Bond Premiums	0		0
590 Maintenance and Repair Services	0	0	0
610 Rentals	20,000	0	20,000
620 Property Taxes	0		0
630 Advertising	800	0	800
640 Dues and Fees	0	0	0
650 Professional and Staff Development	0	4,250	4,250
680 Information Technology Services	0	22	22
Total Services	22,729	4,272	27,001
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710 Supplies	0	8,000	8,000
740 Curricular and Media Materials	0	6,466	6,466
760 Minor Equipment	3,340	0	3,340
780 Information Technology Equipment	0	10,186	10,186
Total Supplies, Materials & Minor Equipment	3,340	24,652	27,992
95X-99 TRANSFERS	,		<u>, </u>
960 School Divisions	0	0	0
980 Organizations, Individuals and Other Entities	0	0	0
999 Recharge	0		0
Total Transfers	0	0	0
TOTALS	200,669	450,231	650,900

		Budget for the Teal El			
	10	20	30	40	
COMMUNITY EDUCATION AND SERVICES		ENGLISH AS AN	COMMUNITY		
	CONTINUING	ADDITIONAL LANGUAGE	SERVICES AND	PRE-KINDERGARTEN	
CODE OBJECT \ PROGRAM	EDUCATION	FOR ADULTS	RECREATION	EDUCATION	TOTALS
3XX SALARIES					
320 Executive, Managerial and Supervisory	0	0	0	0	0
330 Instructional - Teaching	0	0	0	0	0
350 Instructional - Other	0	0	0	0	0
360 Technical, Specialized and Service	0	0	23,750	0	23,750
370 Secretarial, Clerical and Other	0	0	25,852	0	25,852
380 Clinician				0	0
390 Information Technology	0	0	0	0	0
Total Salaries	0	0	49,602	0	49,602
4XX EMPLOYEES BENEFITS AND ALLOWANCES	0	0	4,749	0	4,749
5-6XX SERVICES					
510 Professional, Technical and Specialized	0	0	0	0	0
520 Communications	0	0	0	0	0
540 Travel and Meetings	0	0	0	0	0
570 Printing and Binding	0	0	0	0	0
580 Insurance and Bond Premiums	0	0	0	0	0
590 Maintenance and Repair Services	0	0	0	0	0
610 Rentals	0	0	0	0	0
630 Advertising	0	0	0	0	0
640 Dues and Fees	0	0	0	0	0
650 Professional and Staff Development	0	0	0	0	0
680 Information Technology Services	0	0	0	0	0
Total Services	0	0	0	0	0
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710 Supplies	0	0	0	0	0
740 Curricular and Media Materials	0	0	0	0	0
760 Minor Equipment	0	0	0	0	0
780 Information Technology Equipment	0	0	0	0	0
Total Supplies, Materials & Minor Equipment	0	0	0	0	0
95X-99 TRANSFERS					
980 Organizations, Individuals and Other Entities	0	0	0	0	0
999 Recharge		0			0
Total Transfers	0	0	0	0	0
TOTALS	0	0	54,351	0	54,351

Budget for the Year Ending June 30, 2025							
DIVISIONAL ADMINISTRATION	10 BOARD OF	20 INSTRUCTIONAL MANAGEMENT &	30 BUSINESS AND ADMINISTRATIVE	50 MANAGEMENT INFORMATION			
CODE OBJECT \ PROGRAM	TRUSTEES	ADMINISTRATION	SERVICES	SERVICES	TOTALS		
3XX SALARIES							
310 Trustees Remuneration	60,000				60,000		
320 Executive, Managerial and Supervisory	0	150,000	125,000	0	275,000		
360 Technical, Specialized and Service	0	0	0	0	0		
370 Secretarial, Clerical and Other	0	0	207,232	0	207,232		
390 Information Technology			0	0	0		
Total Salaries	60,000	150,000	332,232	0	542,232		
4XX EMPLOYEES BENEFITS AND ALLOWANCES	1,863	9,530	83,125	0	94,518		
5-6XX SERVICES							
510 Professional, Technical and Specialized	25,000	0	56,500	0	81,500		
520 Communications	0	750	13,000	0	13,750		
540 Travel and Meetings	7,500	6,450	14,900	0	28,850		
570 Printing and Binding	0	0	0	0	0		
580 Insurance and Bond Premiums	0	0	62,058	0	62,058		
590 Maintenance and Repair Services	0	0	0	0	0		
610 Rentals	0	0	0	0	0		
630 Advertising	0	0	10,500	0	10,500		
640 Dues and Fees	34,000	0	5,000	0	39,000		
650 Professional and Staff Development	0	6,500	9,500	0	16,000		
680 Information Technology Services	0	0	0	40,000	40,000		
Total Services	66,500	13,700	171,458	40,000	291,658		
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	2,500	0	12,500	0	15,000		
740 Curricular and Media Materials	0	0	0	0	0		
760 Minor Equipment	0	0	0	0	0		
780 Information Technology Equipment	0	0	2,500	0	2,500		
Total Supplies, Materials & Minor Equipment	2,500	0	15,000	0	17,500		
95X-99 TRANSFERS							
960 School Divisions	0		0		0		
980 Organizations, Individuals and Other Entities	0	0	0		0		
999 Recharge		0	0		0		
Total Transfers	0	0	0		0		
TOTALS	130,863	173,230	601,815	40,000	945,908		

INSTRUCTIONAL AND OTHER SUPPORT	05	10	20	30	80	
	CURRICULUM		L IDD 4 D) / /	DDOFFOOLONIAL		
SERVICES	CONSULTING &	CURRICULUM	LIBRARY /	PROFESSIONAL		
	DEVELOPMENT	CONSULTING &	MEDIA	AND STAFF		
CODE OBJECT \ PROGRAM	ADMINISTRATION	DEVELOPMENT	CENTRE	DEVELOPMENT	OTHER	TOTALS
3XX SALARIES						
320 Executive, Managerial and Supervisory	27,223	80,824	0	0		108,047
330 Instructional - Teaching		0	0	0	0	0
350 Instructional - Other		111,080	0	0	0	111,080
360 Technical, Specialized and Service	0	0	172,567	0	0	172,567
370 Secretarial, Clerical and Other	0	0	0	0	0	0
390 Information Technology	0	0	0	0		0
Total Salaries	27,223	191,904	172,567	0	0	391,694
4XX EMPLOYEES BENEFITS AND ALLOWANCES	1,682	5,992	33,086	0	0	40,760
5-6XX SERVICES						
510 Professional, Technical and Specialized	0	0	0	0	0	0
520 Communications	0	0	0	0	0	0
540 Travel and Meetings	0	0	0		0	0
560 Tuition					0	0
570 Printing and Binding	0	0	0	0	0	0
580 Insurance and Bond Premiums	0	0	0		0	0
590 Maintenance and Repair Services	0	0	0	0	0	0
610 Rentals	0	0	0	0	0	0
630 Advertising	0	0	0	0	0	0
640 Dues and Fees	0	0	0	0	0	0
650 Professional and Staff Development	0	0	0	70,814	0	70,814
680 Information Technology Services	0	0	10,000	0	0	10,000
Total Services	0	0	10,000	70,814	0	80,814
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	0	0	0	0	661,000	661,000
740 Curricular and Media Materials	0	0	10,000	0	0	10,000
760 Minor Equipment	0	0	0	0	0	0
780 Information Technology Equipment	0	0	0	0	0	0
Total Supplies, Materials & Minor Equipment	0	0	10,000	0	661,000	671,000
95X-99 TRANSFERS			,		,	,
960 School Divisions					0	0
980 Organizations, Individuals and Other Entities					9,000	9,000
Total Transfers					9,000	9,000
TOTALS	28,905	197,896	225,653	70,814	670,000	1,193,268
LICIALS	Z0,905	190,090	225,053	10,014	070,000	1,193,∠00

	10	20	70	80	90	
TRANSPORTATION OF PUPILS	10	20	ALLOWANCES	BOARDING OF	FIELD TRIPS	
TRANSPORTATION OF PUPILS			IN LIEU OF	STUDENTS/	AND	
CODE OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	TRANSPORTATION	DORMITORIES	OTHER	TOTALS
3XX SALARIES	ADMINISTRATION	NEGOLAN	TIVANOI OITTATION	DOMINITORIES	OTTILIX	TOTALS
320 Executive, Managerial and Supervisory	52,500			0		52,500
350 Instructional - Other	32,300	0		0	0	02,300
360 Technical, Specialized and Service	0	268,660		0	0	268,660
370 Secretarial, Clerical and Other	23,344	0		0	0	23,344
390 Information Technology	0			V	<u> </u>	20,044
Total Salaries	75,844	268,660		0	0	344,504
4XX EMPLOYEES BENEFITS AND ALLOWANCES	14,170	43,609		0	0	57,779
5-6XX SERVICES	14,170	+0,000			, and the second	01,110
510 Professional, Technical and Specialized	0	0	0	0	0	0
520 Communications	0	6,850	0	0	0	6,850
540 Travel and Meetings	0	0	0	0	48,000	48,000
570 Printing and Binding	0	0	0	0	0	0
550 Transportation of Pupils		0	3,500	0	0	3,500
580 Insurance and Bond Premiums	0	13,368		0	0	13,368
590 Maintenance and Repair Services	0	0		0	0	0
610 Rentals	0	0		0	0	0
630 Advertising	0	0	0	0	0	0
640 Dues and Fees	300	0				300
650 Professional and Staff Development	1,205	7,500		0	0	8,705
680 Information Technology Services	0	0		0	0	0
Total Services	1,505	27,718	3,500	0	48,000	80,723
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	750	116,450		0	0	117,200
740 Curricular and Media Materials	0	0		0	0	0
760 Minor Equipment	0	4,500		0	0	4,500
780 Information Technology Equipment	0	0		0	0	0
Total Supplies, Materials & Minor Equipment	750	120,950		0	0	121,700
95X-99 TRANSFERS						
960 School Divisions		0	0			0
980 Organizations, Individuals and Other Entities		0	0	0	0	0
999 Recharge	0	0	0	0	0	0
Total Transfers	0	0	0	0	0	0
TOTALS	92,269	460,937	3,500	0	48,000	604,706

	10	20	50	70	80	
OPERATIONS AND MAINTENANCE		0011001	SCHOOL			
		SCHOOL	BUILDINGS			
		BUILDINGS	REPAIRS AND	OTHER		
CODE OBJECT \ PROGRAM	ADMINISTRATION	MAINTENANCE	REPLACEMENTS	BUILDINGS	GROUNDS	TOTALS
3XX SALARIES						
320 Executive, Managerial and Supervisory	52,500					52,500
360 Technical, Specialized and Service	0	1,292,333	25,000	4,861	0	1,322,194
370 Secretarial, Clerical and Other	16,826	0	0	0	0	16,826
390 Information Technology	0	0	0			0
Total Salaries	69,326	1,292,333	25,000	4,861	0	1,391,520
4XX EMPLOYEES BENEFITS AND ALLOWANCES	12,272	231,559	2,757	447	0	247,035
5-6XX SERVICES						
510 Professional, Technical and Specialized	0	0	0	0	0	0
520 Communications	0	16,000	0	0	0	16,000
530 Utility Services		559,516		16,000	0	575,516
540 Travel and Meetings	2,400	0	0	0	0	2,400
570 Printing and Binding	0					0
580 Insurance and Bond Premiums	0	247,132	0	0	0	247,132
590 Maintenance and Repair Services	0	0	40,000	6,000	25,000	71,000
610 Rentals	0	0	0	50,000	0	50,000
620 Property Taxes		30,000	0	10,000	0	40,000
630 Advertising	0	0	0	0	0	0
640 Dues and Fees	300	0		0		300
650 Professional and Staff Development	1,250	0		0		1,250
680 Information Technology Services	0	0	0	0		0
Total Services	3,950	852,648	40,000	82,000	25,000	1,003,598
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	0	264,000	0	0	0	264,000
740 Curricular and Media Materials	0	0	0	0	0	0
760 Minor Equipment	0	7,500	0	0	0	7,500
780 Information Technology Equipment	0	0	0	0		0
Total Supplies, Materials & Minor Equipment	0	271,500	0	0	0	271,500
960 School Divisions						
999 Recharge		0				0
TOTALS	85,548	2,648,040	67,757	87,308	25,000	2,913,653

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	175,000	
Other Vehicles	40,000	
Furniture/Fixtures & Equipment	-	
Computer Hardware & Software	-	
Assets Under Construction	-	
Other:		
		215,000
Less: Transfers from Capital Fund		
		C
Net Transfers to (from) Capital Fund		215,000

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2025

(include additions to work in progress)	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	Total Capital Expenses
Land			-
Building Construction			-
School Buses, Vehicles & Equipment		175,000	175,000
Software			-
Total	_	175.000	175.000

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		813.6
Francais - Single Track		-
French Immersion - Single Track		-
Dual Track		
- English Language	436.0	
- Francais	-	
- French Immersion	168.0	
- Other Bilingual		604.0
Senior Years Technology Education		14.4
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS		1,432.0

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	380
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	136,000
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	160,000
LOADED KILOMETERS (For the period ended June 30)	110,000

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2024/25 Fiscal Year

	FUNCTION								
CODE OBJECT \ FUNCTION	100	200	300	400	500	600	700	800	TOTALS
320 Executive, Managerial, and Supervisory	6.90	1.00	0.75		1.85	0.75	0.50	0.50	12.25
330 Instructional - Teaching	88.09	19.00	2.80						109.89
350 Instructional - Other	1.00	43.00	1.40			1.00			46.40
360 Technical, Specialized and Service		2.00		1.36		1.50	5.00	23.56	33.42
370 Secretarial, Clerical and Other	8.75	1.02	1.00	0.50	3.89		0.50	0.50	16.16
380 Clinician									0.00
390 Information Technology	1.00								1.00
TOTALS (excluding Trustees)	105.74	66.02	5.95	1.86	5.74	3.25	6.00	24.56	219.12

510 Clinicians contracted/outsourced/private or	
employed by other divisions on a Full Time	
Equivalent basis	1.20

310 TRUSTEES	7.00
310 TRUSTEES	7.00

Administration Costs

CALCULATION OF ADMINISTRATION COSTS AS A PERCENTAGE OF TOTAL EXPENSES

Divisional Administration, Function 500 Less: Liability Insurance Administration portion of self-funded expenses Trustee election costs	(see below)	945,908 40,000 0	k
		905,908 (A)
Expense Base			
Total Operating Expenses		24,144,442	
Plus: Transfers to Capital		215,000	
Less: Adult Learning Centres, Function 300		650,900 23,708,542 (B)
			D)
Percentage (A) / (B)		3.82%	
Maximum Allowable Percentage		4.25%	
Special Requirement Limit	M	et ========	
If FTE Enrolment is 5,000 or over		0%	
If FTE Enrolment is 1,000 or less		3%	
If FTE enrolment is between 1,000 and Northern Division		7% 5%	
Self-Funded Expenses (fully offset by incremental re- Foreign Student Programs Expenses ⁽¹⁾	venues):		
Instructional		- ·	
Administration (deducted above) Other:		- '	•
Other.		- -	
		0	
Associated Revenue (2)			
Self-Administered Pension Plans			
Expenses (1)			
Administration (deducted above)		_ •	k
Other:		-	
		-	
		0	
Associated Revenue (2)		·	

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

				FRAME	FTE	COST PER	
FRAME EXPENSES:		EXPENSES	- TRANSFERS =	EXPENSES	PUPILS	2024/25	2023/24
FUNCTION 100							
ADMINISTRATION		1,724,470	0	1,724,470	1,432.0	1,204	1,134
SENIOR YEARS TECHNOLOGY		46,500	0	46,500	14.4	3,229	6,207
ENGLISH LANGUAGE FRANÇAIS		5,539,349 0	2,000	5,537,349 0	813.6 0.0	6,806 0	6,346 0
FRENCH IMMERSION		0	0	0	0.0	0	0
DUAL TRACK		5,008,781	0	5,008,781	604.0	8,293	7,709
TOTAL FUNCTION 100		12,319,100	2,000	12,317,100	1,432.0	8,601	8,073
FUNCTION 200							
ADMINISTRATION/COORDINATION		150,492	0	150,492	1,432.0	105	20
CLINICAL AND RELATED SERVICES		100,200	0	100,200	1,432.0	70	202
SPECIAL PLACEMENT REGULAR PLACEMENT		1,385,049 1,169,248	0	1,385,049 1,169,248	1,432.0	817	591
RESOURCE SERVICES		1,566,141		1,566,141	1,432.0	1,094	1,024
COUNSELLING & GUIDANCE		688,655		688,655	1,432.0	481	463
TOTAL FUNCTION 200		5,059,785	0	5,059,785	1,432.0	3,533	3,075
FUNCTION 500							
BOARD OF TRUSTEES		130,863	0	130,863	1,432.0	91	77
INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	ON	173,230	0	173,230	1,432.0	121	125
BUSINESS ADMINISTRATIVE SERVICES		601,815	0	601,815	1,432.0	420	440
MANAGEMENT INFORMATION SERVICES		40,000		40,000	1,432.0	28	31
TOTAL FUNCTION 500		945,908	0	945,908	1,432.0	661	672
FUNCTION 600	IIN I	20.005		20.005	4 420 0	20	20
CURRICULUM CONSULTING/DEVELOPMENT ADM CURRICULUM CONSULTING/DEVELOPMENT	IIIN.	28,905 197,896		28,905 197,896	1,432.0 1,432.0	20 138	22 137
LIBRARY/ MEDIA CENTRE		225,653	 	225,653	1,432.0	158	166
PROFESSIONAL & STAFF DEVELOPMENT		70,814		70,814	1,432.0	49	51
OTHER		670,000	9,000	661,000	1,432.0	462	0
TOTAL FUNCTION 600		1,193,268	9,000	1,184,268	1,432.0	827	375
PUPIL/TEACHER RATIOS:	Г	REGULAR IN	STRUCTION	EDUCA	ATOR		
	_	2024/25	2023/24	2024/25	2023/24		
ENROLMENT		1,432.0	1,430.0	1,432.0	1,430.0		
TEACHERS		88.09	89.89	115.74	116.54		
RATIO		16.3	15.9	12.4	12.3		
ANALYSIS OF TRANSPORTATION EXPENSES.		DECLUAD	COST DED	COST DED		ADMIN.,	COST DED
ANALYSIS OF TRANSPORTATION EXPENSES:		REGULAR	COST PER TRANSPORTED	COST PER TOTAL KM	COST PER	REGULAR AND OTHER	COST PER TOTAL KM
		PROGRAM 720	PUPIL	(bus routes)	LOADED KM	(710, 720, 790)	(log book)
	2024/25	460,937	1,213	2.88	4.19	601,206	4.42
	2023/24	428,196	1,044	2.68	3.96	558,092	4.11
TOTAL OPERATING EXPENSE PER PUPIL:		TOTAL	- OPERATING	CONSOLIDATED	- FUNCTIONS	EXPENSES	COST
		EXPENSES	TRANSFERS	EXPENSES	300 AND 400	FOR PER PUPIL	PER PUPIL
	2024/25	24,144,442					
	2023/24		(11,000)	24,133,442	(705,251)	23,428,191	16,360
		21,906,025	(11,000) (11,000)	24,133,442 21,895,025	(705,251) (920,770)	23,428,191 20,974,255	16,360 14,667
SALADY/DEDSONNEL DEDODT:		21,906,025	(11,000)		, ,	20,974,255	
SALARY/PERSONNEL REPORT:		21,906,025 SALARIES	, ,		, ,		14,667
		SALARIES	(11,000) FUNCTION 100 PERSONNEL	21,895,025 AVERAGE	(920,770) SALARIES	20,974,255 FUNCTION 200 PERSONNEL	14,667 AVERAGE
320 EXECUTIVE, MG'L & SUPERVISORY	[SALARIES 880,513	(11,000) FUNCTION 100 PERSONNEL 6.90	21,895,025 AVERAGE 127,611	(920,770) SALARIES 131,250	20,974,255 FUNCTION 200 PERSONNEL 1.00	14,667 AVERAGE 131,250
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING	Γ	SALARIES 880,513 9,104,490	(11,000) FUNCTION 100 PERSONNEL 6.90 88.09	21,895,025 AVERAGE 127,611 103,354	(920,770) SALARIES 131,250 2,297,424	20,974,255 FUNCTION 200 PERSONNEL 1.00 19.00	14,667 AVERAGE 131,250 120,917
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER	Г	SALARIES 880,513 9,104,490 36,789	(11,000) FUNCTION 100 PERSONNEL 6.90 88.09 1.00	21,895,025 AVERAGE 127,611 103,354 36,789	(920,770) SALARIES 131,250 2,297,424 1,784,171	20,974,255 FUNCTION 200 PERSONNEL 1.00 19.00 43.00	14,667 AVERAGE 131,250 120,917 41,492
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE		SALARIES 880,513 9,104,490 36,789 0	(11,000) FUNCTION 100 PERSONNEL 6.90 88.09 1.00 0.00	21,895,025 AVERAGE 127,611 103,354 36,789 0	(920,770) SALARIES 131,250 2,297,424 1,784,171 74,746	20,974,255 FUNCTION 200 PERSONNEL 1.00 19.00 43.00 2.00	14,667 AVERAGE 131,250 120,917 41,492 37,373
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER		SALARIES 880,513 9,104,490 36,789	(11,000) FUNCTION 100 PERSONNEL 6.90 88.09 1.00	21,895,025 AVERAGE 127,611 103,354 36,789	(920,770) SALARIES 131,250 2,297,424 1,784,171	20,974,255 FUNCTION 200 PERSONNEL 1.00 19.00 43.00	14,667 AVERAGE 131,250 120,917 41,492
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 380 CLINICIAN		SALARIES 880,513 9,104,490 36,789 0	(11,000) FUNCTION 100 PERSONNEL 6.90 88.09 1.00 0.00	21,895,025 AVERAGE 127,611 103,354 36,789 0	(920,770) SALARIES 131,250 2,297,424 1,784,171 74,746 37,128	20,974,255 FUNCTION 200 PERSONNEL 1.00 19.00 43.00 2.00 1.02	14,667 AVERAGE 131,250 120,917 41,492 37,373 36,400
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 380 CLINICIAN	[]	SALARIES 880,513 9,104,490 36,789 0 525,108 99,750	(11,000) FUNCTION 100 PERSONNEL 6.90 88.09 1.00 0.00 8.75 1.00 FUNCTION 500	21,895,025 AVERAGE 127,611 103,354 36,789 0 60,012 99,750	(920,770) SALARIES 131,250 2,297,424 1,784,171 74,746 37,128 0 0	20,974,255 FUNCTION 200 PERSONNEL 1.00 19.00 43.00 2.00 1.02 0.00 0.00 FUNCTION 600	14,667 AVERAGE 131,250 120,917 41,492 37,373 36,400 0
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 380 CLINICIAN		SALARIES 880,513 9,104,490 36,789 0 525,108	(11,000) FUNCTION 100 PERSONNEL 6.90 88.09 1.00 0.00 8.75	21,895,025 AVERAGE 127,611 103,354 36,789 0 60,012	(920,770) SALARIES 131,250 2,297,424 1,784,171 74,746 37,128 0	20,974,255 FUNCTION 200 PERSONNEL 1.00 19.00 43.00 2.00 1.02 0.00 0.00	14,667 AVERAGE 131,250 120,917 41,492 37,373 36,400 0
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 380 CLINICIAN 390 INFORMATION TECHNOLOGY		SALARIES 880,513 9,104,490 36,789 0 525,108 99,750	(11,000) FUNCTION 100 PERSONNEL 6.90 88.09 1.00 0.00 8.75 1.00 FUNCTION 500	21,895,025 AVERAGE 127,611 103,354 36,789 0 60,012 99,750	(920,770) SALARIES 131,250 2,297,424 1,784,171 74,746 37,128 0 0	20,974,255 FUNCTION 200 PERSONNEL 1.00 19.00 43.00 2.00 1.02 0.00 0.00 FUNCTION 600 PERSONNEL 0.75	14,667 AVERAGE 131,250 120,917 41,492 37,373 36,400 0
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 380 CLINICIAN 390 INFORMATION TECHNOLOGY	[]	SALARIES 880,513 9,104,490 36,789 0 525,108 99,750 SALARIES	(11,000) FUNCTION 100 PERSONNEL 6.90 88.09 1.00 0.00 8.75 1.00 FUNCTION 500 PERSONNEL	21,895,025 AVERAGE 127,611 103,354 36,789 0 60,012 99,750 AVERAGE	(920,770) SALARIES 131,250 2,297,424 1,784,171 74,746 37,128 0 0 SALARIES 108,047 0	20,974,255 FUNCTION 200 PERSONNEL 1.00 19.00 43.00 2.00 1.02 0.00 0.00 FUNCTION 600 PERSONNEL 0.75 0.00	14,667 AVERAGE 131,250 120,917 41,492 37,373 36,400 0 AVERAGE 144,063 0
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 380 CLINICIAN 390 INFORMATION TECHNOLOGY 320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER		SALARIES 880,513 9,104,490 36,789 0 525,108 99,750 SALARIES 275,000	(11,000) FUNCTION 100 PERSONNEL 6.90 88.09 1.00 0.00 8.75 1.00 FUNCTION 500 PERSONNEL 1.85	21,895,025 AVERAGE 127,611 103,354 36,789 0 60,012 99,750 AVERAGE 148,649	(920,770) SALARIES 131,250 2,297,424 1,784,171 74,746 37,128 0 0 SALARIES 108,047 0 111,080	20,974,255 FUNCTION 200 PERSONNEL 1.00 19.00 43.00 2.00 1.02 0.00 0.00 FUNCTION 600 PERSONNEL 0.75 0.00 1.00	14,667 AVERAGE 131,250 120,917 41,492 37,373 36,400 0 AVERAGE 144,063 0 111,080
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 380 CLINICIAN 390 INFORMATION TECHNOLOGY 320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE		SALARIES 880,513 9,104,490 36,789 0 525,108 99,750 SALARIES 275,000	(11,000) FUNCTION 100 PERSONNEL 6.90 88.09 1.00 0.00 8.75 1.00 FUNCTION 500 PERSONNEL 1.85	21,895,025 AVERAGE 127,611 103,354 36,789 0 60,012 99,750 AVERAGE 148,649	(920,770) SALARIES 131,250 2,297,424 1,784,171 74,746 37,128 0 0 SALARIES 108,047 0 111,080 172,567	20,974,255 FUNCTION 200 PERSONNEL 1.00 19.00 43.00 2.00 1.02 0.00 0.00 FUNCTION 600 PERSONNEL 0.75 0.00 1.00 1.00 1.50	14,667 AVERAGE 131,250 120,917 41,492 37,373 36,400 0 AVERAGE 144,063 0 111,080 115,045
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 380 CLINICIAN 390 INFORMATION TECHNOLOGY 320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER		SALARIES 880,513 9,104,490 36,789 0 525,108 99,750 SALARIES 275,000	(11,000) FUNCTION 100 PERSONNEL 6.90 88.09 1.00 0.00 8.75 1.00 FUNCTION 500 PERSONNEL 1.85	21,895,025 AVERAGE 127,611 103,354 36,789 0 60,012 99,750 AVERAGE 148,649	(920,770) SALARIES 131,250 2,297,424 1,784,171 74,746 37,128 0 0 SALARIES 108,047 0 111,080	20,974,255 FUNCTION 200 PERSONNEL 1.00 19.00 43.00 2.00 1.02 0.00 0.00 FUNCTION 600 PERSONNEL 0.75 0.00 1.00	14,667 AVERAGE 131,250 120,917 41,492 37,373 36,400 0 AVERAGE 144,063 0 111,080
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 380 CLINICIAN 390 INFORMATION TECHNOLOGY 320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER		SALARIES 880,513 9,104,490 36,789 0 525,108 99,750 SALARIES 275,000 0 207,232	(11,000) FUNCTION 100 PERSONNEL 6.90 88.09 1.00 0.00 8.75 1.00 FUNCTION 500 PERSONNEL 1.85 0.00 3.89 0.00	21,895,025 AVERAGE 127,611 103,354 36,789 0 60,012 99,750 AVERAGE 148,649 0 53,273	(920,770) SALARIES 131,250 2,297,424 1,784,171 74,746 37,128 0 0 SALARIES 108,047 0 111,080 172,567 0	20,974,255 FUNCTION 200 PERSONNEL 1.00 19.00 43.00 2.00 1.02 0.00 0.00 FUNCTION 600 PERSONNEL 0.75 0.00 1.00 1.50 0.00 0.00	14,667 AVERAGE 131,250 120,917 41,492 37,373 36,400 0 AVERAGE 144,063 0 111,080 115,045 0
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 380 CLINICIAN 390 INFORMATION TECHNOLOGY 320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER		SALARIES 880,513 9,104,490 36,789 0 525,108 99,750 SALARIES 275,000 0 207,232	(11,000) FUNCTION 100 PERSONNEL 6.90 88.09 1.00 0.00 8.75 1.00 FUNCTION 500 PERSONNEL 1.85 0.00 3.89	21,895,025 AVERAGE 127,611 103,354 36,789 0 60,012 99,750 AVERAGE 148,649 0 53,273	(920,770) SALARIES 131,250 2,297,424 1,784,171 74,746 37,128 0 0 SALARIES 108,047 0 111,080 172,567 0	20,974,255 FUNCTION 200 PERSONNEL 1.00 19.00 43.00 2.00 1.02 0.00 0.00 FUNCTION 600 PERSONNEL 0.75 0.00 1.00 1.50 0.00	14,667 AVERAGE 131,250 120,917 41,492 37,373 36,400 0 AVERAGE 144,063 0 111,080 115,045 0 0
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 380 CLINICIAN 390 INFORMATION TECHNOLOGY 320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 390 INFORMATION TECHNOLOGY		SALARIES 880,513 9,104,490 36,789 0 525,108 99,750 SALARIES 275,000 0 207,232 0 SALARIES	(11,000) FUNCTION 100 PERSONNEL 6.90 88.09 1.00 0.00 8.75 1.00 FUNCTION 500 PERSONNEL 1.85 0.00 3.89 0.00 FUNCTION 700 PERSONNEL	21,895,025 AVERAGE 127,611 103,354 36,789 0 60,012 99,750 AVERAGE 148,649 0 53,273 0 AVERAGE	(920,770) SALARIES 131,250 2,297,424 1,784,171 74,746 37,128 0 0 SALARIES 108,047 0 111,080 172,567 0 0 SALARIES	20,974,255 FUNCTION 200 PERSONNEL 1.00 19.00 43.00 2.00 1.02 0.00 0.00 FUNCTION 600 PERSONNEL 0.75 0.00 1.00 1.50 0.00 0.00 FUNCTION 800 PERSONNEL	14,667 AVERAGE 131,250 120,917 41,492 37,373 36,400 0 AVERAGE 144,063 0 111,080 115,045 0 0 AVERAGE
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 380 CLINICIAN 390 INFORMATION TECHNOLOGY 320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 390 INFORMATION TECHNOLOGY		SALARIES 880,513 9,104,490 36,789 0 525,108 99,750 SALARIES 275,000 0 207,232 0 SALARIES 52,500	(11,000) FUNCTION 100 PERSONNEL 6.90 88.09 1.00 0.00 8.75 1.00 FUNCTION 500 PERSONNEL 1.85 0.00 3.89 0.00 FUNCTION 700 PERSONNEL 0.50	21,895,025 AVERAGE 127,611 103,354 36,789 0 60,012 99,750 AVERAGE 148,649 0 53,273 0 AVERAGE 105,000	(920,770) SALARIES 131,250 2,297,424 1,784,171 74,746 37,128 0 0 SALARIES 108,047 0 111,080 172,567 0 0	20,974,255 FUNCTION 200 PERSONNEL 1.00 19.00 43.00 2.00 1.02 0.00 0.00 FUNCTION 600 PERSONNEL 0.75 0.00 1.00 1.50 0.00 0.00 FUNCTION 800	14,667 AVERAGE 131,250 120,917 41,492 37,373 36,400 0 AVERAGE 144,063 0 111,080 115,045 0 0
350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 380 CLINICIAN 390 INFORMATION TECHNOLOGY 320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 390 INFORMATION TECHNOLOGY 320 EXECUTIVE, MG'L & SUPERVISORY 350 INSTRUCTIONAL - OTHER		SALARIES 880,513 9,104,490 36,789 0 525,108 99,750 SALARIES 275,000 0 207,232 0 SALARIES 52,500 0	(11,000) FUNCTION 100 PERSONNEL 6.90 88.09 1.00 0.00 8.75 1.00 FUNCTION 500 PERSONNEL 1.85 0.00 3.89 0.00 FUNCTION 700 PERSONNEL 0.50 0.00	21,895,025 AVERAGE 127,611 103,354 36,789 0 60,012 99,750 AVERAGE 148,649 0 53,273 0 AVERAGE 105,000 0	(920,770) SALARIES 131,250 2,297,424 1,784,171 74,746 37,128 0 0 SALARIES 108,047 0 111,080 172,567 0 0 SALARIES 52,500	20,974,255 FUNCTION 200 PERSONNEL 1.00 19.00 43.00 2.00 1.02 0.00 0.00 FUNCTION 600 PERSONNEL 0.75 0.00 1.00 1.50 0.00 0.00 FUNCTION 800 PERSONNEL 0.50	14,667 AVERAGE 131,250 120,917 41,492 37,373 36,400 0 AVERAGE 144,063 0 111,080 115,045 0 0 AVERAGE 105,000
320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 380 CLINICIAN 390 INFORMATION TECHNOLOGY 320 EXECUTIVE, MG'L & SUPERVISORY 330 INSTRUCTIONAL - TEACHING 350 INSTRUCTIONAL - OTHER 360 TECHNICAL, SPECLIZ'D & SERVICE 370 SECRETARIAL, CLERICAL & OTHER 390 INFORMATION TECHNOLOGY		SALARIES 880,513 9,104,490 36,789 0 525,108 99,750 SALARIES 275,000 0 207,232 0 SALARIES 52,500	(11,000) FUNCTION 100 PERSONNEL 6.90 88.09 1.00 0.00 8.75 1.00 FUNCTION 500 PERSONNEL 1.85 0.00 3.89 0.00 FUNCTION 700 PERSONNEL 0.50	21,895,025 AVERAGE 127,611 103,354 36,789 0 60,012 99,750 AVERAGE 148,649 0 53,273 0 AVERAGE 105,000	(920,770) SALARIES 131,250 2,297,424 1,784,171 74,746 37,128 0 0 SALARIES 108,047 0 111,080 172,567 0 0 SALARIES	20,974,255 FUNCTION 200 PERSONNEL 1.00 19.00 43.00 2.00 1.02 0.00 0.00 FUNCTION 600 PERSONNEL 0.75 0.00 1.00 1.50 0.00 0.00 FUNCTION 800 PERSONNEL	14,667 AVERAGE 131,250 120,917 41,492 37,373 36,400 0 AVERAGE 144,063 0 111,080 115,045 0 0 AVERAGE