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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

Base Support		
Instructional	2,675,640	
Additional Instructional Support for Small Schools	-	
Sparsity	49,909	
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		
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 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
		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

Non-Resident	230,000	
Shared Services	-	
Special Needs	-	
Institutional Programs	-	
Nursing Supports (URIS)	-	
Substitute Fees	-	
General Support Grant	300,606	
Education Property Tax Credit (part of Tax Credits)	534,716	
Tax Incentive Grant	154,704	
Property Tax Offset Grant	719,655	
Early Years Enhancement Grant	90,000	
Community Schools	160,000	
Healthy Schools Initiative	6,552	
Learning to Age 18 Coordinator	20,000	
Other:	-	
Special Needs Additional Funding	138,732	
Wage Assistance	677,641	
Student Presence and Engagement	186,000	
Additional Operating Support	798,000	
Nutrition Support	661,000	
Enrolment Growth Support	-	
Northern Learning and Support	60,000	
		4,737,606

Other Provincial Government Departments (Not including GBE's)

Employment Programs	-	
Adult Learning Centres	663,185	
Other:	-	
		663,185

Funding of Schools Program (previous page)	<u>14,668,177</u>
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TOTAL PROVINCIAL GOVERNMENT REVENUE	<u><u>20,068,968</u></u>
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**OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES**

Budget for the Year Ending June 30, 2025

Federal Government			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		-	
English as an Additional Language (Adults)		-	
Other:		-	

	_____		0
Municipal Government			
Special Requirement	5,495,420		
Less: Education Property Tax Credit	(534,716)		
Less: Tax Incentive Grant	(154,704)		
Less: Property Tax Offset Grant	(719,655)	4,086,345	
Other:		-	4,086,345

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

	_____		0
First Nations			
Tuition Fees		75,000	
Transportation of Pupils		-	
Other:		-	

	_____		75,000
Private Organizations and Individuals (Includes 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
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			4,290,474

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	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 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 Minor Equipment	545,250	89,077	27,992	-	17,500	671,000	121,700	271,500		1,744,019	784,814
Short Term Loan Interest and Bank Charges									10,000	10,000	4,000
Bad Debt Expense									-	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

5

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	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.

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	131,250	0			0	0	131,250
330	Instructional - Teaching	0	0	630,526	104,163	1,070,863	491,872	2,297,424
350	Instructional - Other		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
390	Information Technology	0	0	0	0	0		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								
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	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION 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			
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

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	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

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	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

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	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

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	52,500			0		52,500
350 Instructional - Other		0		0	0	0
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					0
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						
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

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	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

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	<u>14.4</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>1,432.0</u></u>

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

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

Administration Costs

Divisional Administration, Function 500	945,908
Less: Liability Insurance	40,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>905,908 (A)</u>

Expense Base

Total Operating Expenses	24,144,442
Plus: Transfers to Capital	215,000
Less: Adult Learning Centres, Function 300	650,900
	<u>23,708,542 (B)</u>

Percentage (A) / (B)

3.82%

Maximum Allowable Percentage

4.25%

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	3.47%
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.

FRAME / ERROR REPORT

FRAME EXPENSES:	EXPENSES - TRANSFERS =		FRAME	FTE	COST PER PUPIL	
			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	5,539,349	2,000	5,537,349	813.6	6,806	6,346
FRANÇAIS	0	0	0	0.0	0	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	1,385,049	0	1,385,049			
REGULAR PLACEMENT	1,169,248	0	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	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						
CURRICULUM CONSULTING/DEVELOPMENT ADMIN.	28,905	--	28,905	1,432.0	20	22
CURRICULUM CONSULTING/DEVELOPMENT	197,896	--	197,896	1,432.0	138	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:	REGULAR INSTRUCTION		EDUCATOR	
	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:	REGULAR	COST PER	COST PER		ADMIN.,	
	TRANSPORT'N PROGRAM 720	TRANSPORTED PUPIL	TOTAL KM (bus routes)	COST PER LOADED KM	REGULAR AND OTHER (710, 720, 790)	COST PER TOTAL KM (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 EXPENSES	- OPERATING TRANSFERS	CONSOLIDATED EXPENSES	- FUNCTIONS 300 AND 400	EXPENSES FOR PER PUPIL	COST PER PUPIL
2024/25	24,144,442	(11,000)	24,133,442	(705,251)	23,428,191	16,360
2023/24	21,906,025	(11,000)	21,895,025	(920,770)	20,974,255	14,667

SALARY/PERSONNEL REPORT:	FUNCTION 100			FUNCTION 200		
	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
320 EXECUTIVE, MG'L & SUPERVISORY	880,513	6.90	127,611	131,250	1.00	131,250
330 INSTRUCTIONAL - TEACHING	9,104,490	88.09	103,354	2,297,424	19.00	120,917
350 INSTRUCTIONAL - OTHER	36,789	1.00	36,789	1,784,171	43.00	41,492
360 TECHNICAL, SPECLIZ'D & SERVICE	0	0.00	0	74,746	2.00	37,373
370 SECRETARIAL, CLERICAL & OTHER	525,108	8.75	60,012	37,128	1.02	36,400
380 CLINICIAN				0	0.00	0
390 INFORMATION TECHNOLOGY	99,750	1.00	99,750	0	0.00	0
FUNCTION 500						
SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE	
320 EXECUTIVE, MG'L & SUPERVISORY	275,000	1.85	148,649	108,047	0.75	144,063
330 INSTRUCTIONAL - TEACHING				0	0.00	0
350 INSTRUCTIONAL - OTHER				111,080	1.00	111,080
360 TECHNICAL, SPECLIZ'D & SERVICE	0	0.00	0	172,567	1.50	115,045
370 SECRETARIAL, CLERICAL & OTHER	207,232	3.89	53,273	0	0.00	0
390 INFORMATION TECHNOLOGY	0	0.00	0	0	0.00	0
FUNCTION 700						
SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE	
320 EXECUTIVE, MG'L & SUPERVISORY	52,500	0.50	105,000	52,500	0.50	105,000
350 INSTRUCTIONAL - OTHER	0	0.00	0			
360 TECHNICAL, SPECLIZ'D & SERVICE	268,660	5.00	53,732	1,322,194	23.56	56,120
370 SECRETARIAL, CLERICAL & OTHER	23,344	0.50	46,688	16,826	0.50	33,652
390 INFORMATION TECHNOLOGY	0	0.00	0	0	0.00	0
FUNCTION 800						
SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE	
320 EXECUTIVE, MG'L & SUPERVISORY	52,500	0.50	105,000	52,500	0.50	105,000
350 INSTRUCTIONAL - OTHER	0	0.00	0			
360 TECHNICAL, SPECLIZ'D & SERVICE	268,660	5.00	53,732	1,322,194	23.56	56,120
370 SECRETARIAL, CLERICAL & OTHER	23,344	0.50	46,688	16,826	0.50	33,652
390 INFORMATION TECHNOLOGY	0	0.00	0	0	0.00	0