



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

PORTAGE LA PRAIRIE SCHOOL DIVISION

535 - 3rd STREET N.W.
PORTAGE LA PRAIRIE, MANITOBA R1N 2C4

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2025

EXPENSE DEFINITIONS

Operating Fund - consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - 12 classroom, e.g. teachers, educational assistants, textbooks (incl. e-books), related supplies, services, and equipment such as desks, chairs, tables, audio visual equipment and computers. Includes costs related to Gifted students, International Baccalaureate, Advanced Placement, university offered and correspondence courses, and enrichment activities that are generalized in nature. Also includes school based administration costs including principals, vice-principals, and support staff. Summer school costs are recorded here.

Function 200 - Student Support Services - Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resource costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory or emotional/behavioural disabilities. Costs include special education and resource teachers, special needs educational assistants, counsellors, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment and software. Special education co-ordinators or student services administrators and clerical staff are also included.

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

Function 400 - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

Function 500 - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

Function 600 - Instructional and Other Support Services - Consists of costs related to support services for students, teaching staff, and the educational process, such as libraries/media centres, professional development, and curriculum consulting and development.

Function 700 - Transportation of Pupils - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over \$20,000 per unit as they are recorded in the capital fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance and supplies. Does not include capital costs.

Function 900 - Fiscal - Consists of short-term loan interest, bank charges and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions.

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OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2025

Revenue

Provincial Government	27,950,429
Federal Government	-
Municipal Government - Property Tax	19,799,962
- Other	-
Other School Divisions	180,000
First Nations	2,250,000
Private Organizations and Individuals	6,000
Other Sources	50,000
	50,236,391

Expenses

Regular Instruction	29,453,104
Student Support Services	9,319,044
Adult Learning Centres	-
Community Education and Services	57,023
Divisional Administration	1,158,462
Instructional and Other Support Services	2,490,405
Transportation of Pupils	1,433,918
Operations and Maintenance	5,041,435
Fiscal	832,000
	49,785,391

Current Year Operating Surplus (Deficit)	451,000
Net Transfers from (to) Capital Fund	(451,000)
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	5,842,086	
Additional Instructional Support for Small Schools	-	
Sparsity	190,816	
Curricular Materials	181,902	
Information Technology	187,965	
Library Services	278,916	
Student Services	1,128,020	
Counselling and Guidance	251,631	
Professional Development	118,236	
Physical Education	58,625	
Occupancy	1,740,780	9,978,977
Categorical Support		
Transportation	940,208	
Board and Room	-	
Special Needs: Coordinator/Clinician	300,139	
Special Needs: Level 2	870,200	
Special Needs: Level 3	650,804	
Senior Years Technology Education	187,000	
English as an Additional Language	184,700	
Indigenous Academic Achievement (included BSSIP)	270,000	
Indigenous and International Languages	-	
French Language Education	83,502	
Small Schools	85,126	
Enrolment Change	119,005	
Northern Allowance	-	
Early Childhood Development Initiative	47,563	
Literacy and Numeracy	242,536	
Education for Sustainable Development	11,900	3,992,683
Equalization		4,714,905
Additional Equalization		-
Formula Guarantee		756,403
Other Program Support		
School Buildings Support: "D" Projects	128,580	
Technology Education Equipment Replacement	44,500	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	173,080
		<u>19,616,048</u>

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

Budget for the Year Ending June 30, 2025

Other Department of Education and Early Childhood Learning

Non-Resident	-
Shared Services	-
Special Needs	-
Institutional Programs	-
Nursing Supports (URIS)	-
Substitute Fees	-
General Support Grant	639,967
Education Property Tax Credit (part of Tax Credits)	1,684,523
Tax Incentive Grant	269,506
Property Tax Offset Grant	1,177,653
Early Years Enhancement Grant	106,159
Community Schools	240,000
Healthy Schools Initiative	11,899
Learning to Age 18 Coordinator	20,000
Other:	-
Special Needs Additional Funding	298,368
Wage Assistance	1,350,756
Student Presence and Engagement	433,000
Additional Operating Support	1,307,000
Nutrition Support	561,000
Enrolment Growth Support	-
Career Dev Consortium Grant	56,250
French Revitalization Grant	37,300
School Based Mental Health Funding	105,000

8,298,381

Other Provincial Government Departments (Not including GBE's)

Employment Programs	-
Adult Learning Centres	-
Other:	-
Health (S. Health CTNM Grant & .25 FTE Funding)	36,000

36,000

Funding of Schools Program (previous page)

19,616,048

TOTAL PROVINCIAL GOVERNMENT REVENUE

27,950,429

**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	22,931,644		
Less: Education Property Tax Credit	(1,684,523)		
Less: Tax Incentive Grant	(269,506)		
Less: Property Tax Offset Grant	(1,177,653)	19,799,962	
Other:		-	19,799,962
	_____	_____	
Other School Divisions			
Tuition Fees		150,000	
Transfer Fees		20,000	
Residual Fees		10,000	
Transportation of Pupils		-	
Other:		-	

	_____		180,000
First Nations			
Tuition Fees		2,250,000	
Transportation of Pupils		-	
Other:		-	

	_____		2,250,000
Private Organizations and Individuals (Includes GBE's)			
Regular Tuition		-	
International Tuition		-	
Continuing Education		-	
Other Tuition:		-	
Food Service		-	
Government Business Enterprises (GBE's)		-	
Other:		-	

	Rental Income	6,000	

	_____		6,000
Other Sources			
Interest		50,000	
Donations		-	
Other:			

	_____		50,000
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			<u>22,285,962</u>

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	25,768,701	8,351,775	-	47,009	732,270	1,252,770	821,200	2,101,460		39,075,185	36,810,880
Employees Benefits and Allowances	1,590,883	798,067	-	2,014	78,159	199,475	118,935	412,700		3,200,233	2,903,214
Services	554,106	129,900	-	-	329,733	424,182	90,810	1,611,985		3,140,716	3,065,716
Supplies, Materials and Minor Equipment	1,494,414	39,302	-	8,000	18,300	613,978	402,973	915,290		3,492,257	2,729,449
Short Term Loan Interest and Bank Charges									15,000	15,000	15,000
Bad Debt Expense									-	0	0
Transfers	45,000	0	0	0	0	0	0	0	(PAYROLL TAX) 817,000	862,000	819,000
TOTALS	29,453,104	9,319,044	0	57,023	1,158,462	2,490,405	1,433,918	5,041,435	832,000	49,785,391	46,343,259

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	2,147,750						2,147,750
330 Instructional - Teaching		19,324,755		2,049,900		623,416	21,998,071
350 Instructional - Other		272,370				54,885	327,255
360 Technical, Specialized and Service		201,865					201,865
370 Secretarial, Clerical and Other	599,200						599,200
390 Information Technology	494,560						494,560
Total Salaries	3,241,510	19,798,990	0	2,049,900	0	678,301	25,768,701
4XX EMPLOYEES BENEFITS AND ALLOWANCES	280,100	1,142,963		123,680		44,140	1,590,883
5-6XX SERVICES							
510 Professional, Technical and Specialized		12,000					12,000
520 Communications	78,741	10,000					88,741
540 Travel and Meetings	18,500	52,680					71,180
560 Tuition		29,500					29,500
570 Printing and Binding							0
580 Insurance and Bond Premiums		2,750					2,750
590 Maintenance and Repair Services	11,500						11,500
610 Rentals							0
630 Advertising		13,000					13,000
640 Dues and Fees	200	2,600					2,800
650 Professional and Staff Development							0
680 Information Technology Services	186,665	135,970					322,635
Total Services	295,606	258,500	0	0	0	0	554,106
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	89,131	620,876		39,500		50,560	800,067
740 Curricular and Media Materials		225,600					225,600
760 Minor Equipment	29,522	177,725				44,500	251,747
780 Information Technology Equipment	10,000	207,000					217,000
Total Supplies, Materials & Minor Equipment	128,653	1,231,201	0	39,500	0	95,060	1,494,414
95X-99 TRANSFERS							
960 School Divisions		45,000					45,000
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	45,000	0	0	0	0	45,000
TOTALS	3,945,869	22,476,654	0	2,213,080	0	817,501	29,453,104

* 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	169,600						169,600
330	Instructional - Teaching			347,350	161,000	1,827,650	1,398,000	3,734,000
350	Instructional - Other			368,300	2,577,000	231,000		3,176,300
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other							0
380	Clinician		1,271,875					1,271,875
390	Information Technology							0
	Total Salaries	169,600	1,271,875	715,650	2,738,000	2,058,650	1,398,000	8,351,775
4XX EMPLOYEES BENEFITS AND ALLOWANCES		6,170	73,172	76,415	428,920	136,205	77,185	798,067
5-6XX SERVICES								
510	Professional, Technical and Specialized		40,000				71,500	111,500
520	Communications	1,400	3,000					4,400
540	Travel and Meetings		7,000	1,500	500			9,000
560	Tuition							0
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	5,000						5,000
680	Information Technology Services							0
	Total Services	6,400	50,000	1,500	500	0	71,500	129,900
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	5,000	10,000	10,000	4,720	2,000		31,720
740	Curricular and Media Materials		1,500		500			2,000
760	Minor Equipment		1,082					1,082
780	Information Technology Equipment	3,000	1,500					4,500
	Total Supplies, Materials & Minor Equipment	8,000	14,082	10,000	5,220	2,000	0	39,302
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		190,170	1,409,129	803,565	3,172,640	2,196,855	1,546,685	9,319,044

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 19-Jun-24
 Budget for the Year Ending June 30, 2025

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX SALARIES				
320	Executive, Managerial and Supervisory			0
330	Instructional - Teaching			0
350	Instructional - Other			0
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other			0
390	Information Technology			0
	Total Salaries	0	0	0
4XX EMPLOYEES BENEFITS AND ALLOWANCES				
5-6XX SERVICES				
510	Professional, Technical and Specialized			0
520	Communications			0
530	Utility Services			0
540	Travel and Meetings			0
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals			0
620	Property Taxes			0
630	Advertising			0
640	Dues and Fees			0
650	Professional and Staff Development			0
680	Information Technology Services			0
	Total Services	0	0	0
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				
710	Supplies			0
740	Curricular and Media Materials			0
760	Minor Equipment			0
780	Information Technology Equipment			0
	Total Supplies, Materials & Minor Equipment	0	0	0
95X-99 TRANSFERS				
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		0	0	0

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400
Budget for the Year Ending June 30, 2025

COMMUNITY EDUCATION AND SERVICES	10	20	30	40	
CODE OBJECT \ PROGRAM	CONTINUING EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS	COMMUNITY SERVICES AND RECREATION	PRE-KINDERGARTEN EDUCATION	TOTALS
3XX SALARIES					
320 Executive, Managerial and Supervisory					0
330 Instructional - Teaching					0
350 Instructional - Other					0
360 Technical, Specialized and Service					0
370 Secretarial, Clerical and Other					0
380 Clinician				47,009	47,009
390 Information Technology					0
Total Salaries	0	0	0	47,009	47,009
4XX EMPLOYEES BENEFITS AND ALLOWANCES				2,014	2,014
5-6XX SERVICES					
510 Professional, Technical and Specialized					0
520 Communications					0
540 Travel and Meetings					0
570 Printing and Binding					0
580 Insurance and Bond Premiums					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	0	0	0
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710 Supplies				8,000	8,000
740 Curricular and Media Materials					0
760 Minor Equipment					0
780 Information Technology Equipment					0
Total Supplies, Materials & Minor Equipment	0	0	0	8,000	8,000
95X-99 TRANSFERS					
980 Organizations, Individuals and Other Entities					0
999 Recharge					0
Total Transfers	0	0	0	0	0
TOTALS	0	0	0	57,023	57,023

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	90,970				90,970
320	Executive, Managerial and Supervisory		206,000	167,000		373,000
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other		68,200	200,100		268,300
390	Information Technology					0
	Total Salaries	90,970	274,200	367,100	0	732,270
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
		3,060	22,504	52,595		78,159
5-6XX SERVICES						
510	Professional, Technical and Specialized	2,500		29,000	51,000	82,500
520	Communications		1,500	15,633	800	17,933
540	Travel and Meetings	2,500	3,000	4,500	3,000	13,000
570	Printing and Binding					0
580	Insurance and Bond Premiums			83,000		83,000
590	Maintenance and Repair Services			4,000		4,000
610	Rentals					0
630	Advertising			3,000		3,000
640	Dues and Fees	78,800	3,900	2,600		85,300
650	Professional and Staff Development	10,000	5,000	10,000		25,000
680	Information Technology Services				16,000	16,000
	Total Services	93,800	13,400	151,733	70,800	329,733
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	1,500		10,500		12,000
740	Curricular and Media Materials			1,000		1,000
760	Minor Equipment		1,300	2,000		3,300
780	Information Technology Equipment		2,000			2,000
	Total Supplies, Materials & Minor Equipment	1,500	3,300	13,500	0	18,300
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		189,330	313,404	584,928	70,800	1,158,462

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	90,400			45,200		135,600
330	Instructional - Teaching		112,250		30,000		142,250
350	Instructional - Other			277,550		5,000	282,550
360	Technical, Specialized and Service					692,370	692,370
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	90,400	112,250	277,550	75,200	697,370	1,252,770
4XX EMPLOYEES BENEFITS AND ALLOWANCES		3,100	5,940	46,485	4,565	139,385	199,475
5-6XX SERVICES							
510	Professional, Technical and Specialized					43,000	43,000
520	Communications		700	600		2,600	3,900
540	Travel and Meetings		2,000			10,500	12,500
560	Tuition						0
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		500	2,500		1,000	4,000
650	Professional and Staff Development		1,500		351,132	650	353,282
680	Information Technology Services			7,500			7,500
	Total Services	0	4,700	10,600	351,132	57,750	424,182
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		1,200	750		544,368	546,318
740	Curricular and Media Materials			67,660			67,660
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	1,200	68,410	0	544,368	613,978
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
TOTALS		93,500	124,090	403,045	430,897	1,438,873	2,490,405

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	149,500					149,500
350 Instructional - Other						0
360 Technical, Specialized and Service		671,700				671,700
370 Secretarial, Clerical and Other						0
390 Information Technology						0
Total Salaries	149,500	671,700		0	0	821,200
4XX EMPLOYEES BENEFITS AND ALLOWANCES	22,620	96,315				118,935
5-6XX SERVICES						
510 Professional, Technical and Specialized						0
520 Communications	2,200	4,000				6,200
540 Travel and Meetings	500	2,000				2,500
570 Printing and Binding						0
550 Transportation of Pupils			5,000		37,600	42,600
580 Insurance and Bond Premiums		19,310				19,310
590 Maintenance and Repair Services		10,000				10,000
610 Rentals						0
630 Advertising						0
640 Dues and Fees	1,400	1,800				3,200
650 Professional and Staff Development	1,500	500				2,000
680 Information Technology Services		5,000				5,000
Total Services	5,600	42,610	5,000	0	37,600	90,810
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	2,000	392,473				394,473
740 Curricular and Media Materials						0
760 Minor Equipment	2,500	6,000				8,500
780 Information Technology Equipment						0
Total Supplies, Materials & Minor Equipment	4,500	398,473		0	0	402,973
95X-99 TRANSFERS						
960 School Divisions						0
980 Organizations, Individuals and Other Entities						0
999 Recharge						0
Total Transfers	0	0	0	0	0	0
TOTALS	182,220	1,209,098	5,000	0	37,600	1,433,918

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	59,500					59,500
360	Technical, Specialized and Service		2,034,870				2,034,870
370	Secretarial, Clerical and Other	7,090					7,090
390	Information Technology						0
	Total Salaries	66,590	2,034,870	0	0	0	2,101,460
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	9,665	403,035				412,700
5-6XX	SERVICES						
510	Professional, Technical and Specialized		5,500		2,000	90,000	97,500
520	Communications	3,600	10,080				13,680
530	Utility Services		778,875		44,030		822,905
540	Travel and Meetings	2,500	3,000				5,500
570	Printing and Binding						0
580	Insurance and Bond Premiums		217,800				217,800
590	Maintenance and Repair Services		202,000	55,000		97,000	354,000
610	Rentals		2,000		50,000		52,000
620	Property Taxes		40,000				40,000
630	Advertising						0
640	Dues and Fees	600	5,000				5,600
650	Professional and Staff Development	1,750	1,250				3,000
680	Information Technology Services						0
	Total Services	8,450	1,265,505	55,000	96,030	187,000	1,611,985
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	1,200	503,340	245,000	9,500	30,000	789,040
740	Curricular and Media Materials						0
760	Minor Equipment	1,250	25,000	80,000		20,000	126,250
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	2,450	528,340	325,000	9,500	50,000	915,290
960	School Divisions						
999	Recharge						0
TOTALS		87,155	4,231,750	380,000	105,530	237,000	5,041,435

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 29, 2024
REGULAR INSTRUCTION	
English Language - Single Track	2,892.0
Francais - Single Track	-
French Immersion - Single Track	394.0
Dual Track	
- English Language	-
- Francais	-
- French Immersion	-
- Other Bilingual	-
Senior Years Technology Education	<u>94.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>3,380.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	1,620
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	531,310
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	581,077
LOADED KILOMETERS (For the period ended June 30)	380,827

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

Administration Costs

Divisional Administration, Function 500	1,158,462
Less: Liability Insurance	83,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>1,075,462 (A)</u>

Expense Base

Total Operating Expenses	49,785,391
Plus: Transfers to Capital	451,000
Less: Adult Learning Centres, Function 300	0
	<u>50,236,391 (B)</u>

Percentage (A) / (B)

2.14%

Maximum Allowable Percentage

3.18%

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	3.18%
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.