



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, 2026

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, 2026

Revenue

Provincial Government	35,652,305
Federal Government	-
Municipal Government - Property Tax	18,136,986
- Other	-
Other School Divisions	169,000
First Nations	2,250,000
Private Organizations and Individuals	17,000
Other Sources	50,000
	56,275,291

Expenses

Regular Instruction	31,223,539
Student Support Services	10,334,970
Adult Learning Centres	-
Community Education and Services	51,260
Divisional Administration	1,422,340
Instructional and Other Support Services	2,366,284
Transportation of Pupils	1,445,838
Operations and Maintenance	5,663,060
Fiscal	832,000
	53,339,291

Current Year Operating Surplus (Deficit)	2,936,000
Net Transfers from (to) Capital Fund	(2,936,000)
Net Current Year Surplus (Deficit)	0

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

Budget for the Year Ending June 30, 2026

Funding of Schools Program

Base Support		
Instructional	6,149,979	
Additional Instructional Support for Small Schools	-	
Sparsity	200,358	
Curricular Materials	185,832	
Information Technology	192,026	
Library Services	284,942	
Student Services	1,162,856	
Counselling and Guidance	257,068	
Professional Development	120,791	
Physical Education	64,750	
Occupancy	<u>1,736,505</u>	10,355,107
Categorical Support		
Transportation	947,574	
Board and Room	-	
Special Needs: Coordinator/Clinician	306,623	
Special Needs: Level 2	870,200	
Special Needs: Level 3	650,804	
Senior Years Technology Education	191,455	
English as an Additional Language	185,650	
Intensive Newcomer Support	-	
Indigenous Academic Achievement (included BSSIP)	270,000	
Indigenous and International Languages	-	
French Language Education	105,061	
Small Schools	88,476	
Northern Allowance	-	
Early Childhood Development Initiative	46,475	
Literacy and Numeracy	260,784	
Education for Sustainable Development	<u>11,900</u>	3,935,002
Equalization		5,228,587
Additional Equalization		-
Formula Guarantee		120,047
Other Program Support		
School Buildings Support: "D" Projects	128,520	
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	<u>-</u>	<u>173,020</u>
		<u><u>19,811,763</u></u>

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

Budget for the Year Ending June 30, 2026

Other Department of Education and Early Childhood Learning

General Support Grant	637,135
Property Tax Off-Set and Tax Incentive Grant (PTOG&TIG)	1,447,159
Additional Operating Support	1,307,000
Early Years Enhancement Grant	106,159
Elder and Knowledge Keeper Grant	75,000
Healthy Schools Initiative	11,899
Nutrition Support	444,000
Special Needs Additional Funding	307,890
Wage and Enrolment Growth Support Redistribution	1,906,381
Student Engagement & Presence	433,000

Other:

Community Schools Program	240,000
Career Development Initiative	127,353
BEF - French Language Revitalization	37,300
School-Based Mental Health & Addictions Support	105,000

7,185,276

Other Provincial Government Departments (Not including GBE's)

Homeowners Affordability Tax Credit (HATC)	5,636,821
School Tax Rebate	2,982,445
Employment Programs	-
Adult Learning Centres	-

Other:

Health (S. Health CTNM Grant & .25 FTE Funding)	36,000

8,655,266

Funding of Schools Program (previous page)
TOTAL PROVINCIAL GOVERNMENT REVENUE

19,811,763
35,652,305

**OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES**

Budget for the Year Ending June 30, 2026

Federal Government			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		-	
English as an Additional Language (Adults)		-	
Other:		-	
			0
<hr/>			
Municipal Government			
Special Requirement	28,203,411		
Less: Homeowners Affordability Tax Credit	(5,636,821)		
Less: School Tax Rebate	(2,982,445)		
Less: Tax Incentive and OffSet Grant (TIG)	(1,447,159)	18,136,986	
Other:		-	18,136,986
<hr/>			
Other School Divisions			
Tuition Fees		150,000	
Transfer Fees		12,000	
Residual Fees		7,000	
Transportation of Pupils		-	
Other:		-	
			169,000
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First Nations			
Tuition Fees		2,250,000	
Transportation of Pupils		-	
Other:		-	
			2,250,000
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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	
	Student Fees-HE & Band	11,000	
			17,000
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Other Sources			
Interest		50,000	
Donations		-	
Other:			
			50,000
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TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			<u>20,622,986</u>

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2026

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2026	2025
	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	27,406,815	9,255,670	-	41,400	934,675	1,113,920	814,855	2,300,850		41,868,185	39,075,185
Employees Benefits and Allowances	1,777,050	905,613	-	1,860	96,035	144,480	127,600	462,595		3,515,233	3,200,233
Services	510,606	134,250	-	-	373,330	466,355	94,910	1,891,325		3,470,776	3,140,716
Supplies, Materials and Minor Equipment	1,484,068	39,437	-	8,000	18,300	641,529	408,473	1,008,290		3,608,097	3,492,257
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	862,000
TOTALS	31,223,539	10,334,970	0	51,260	1,422,340	2,366,284	1,445,838	5,663,060	832,000	53,339,291	49,785,391

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100
Budget for the Year Ending June 30, 2026

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	2,288,540					2,288,540	
330	Instructional - Teaching		20,367,275		2,335,300		23,450,125	
350	Instructional - Other		306,150				363,650	
360	Technical, Specialized and Service		176,300				176,300	
370	Secretarial, Clerical and Other	624,200					624,200	
390	Information Technology	504,000					504,000	
	Total Salaries	3,416,740	20,849,725	0	2,335,300	0	27,406,815	
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	301,740	1,271,505		151,040		1,777,050	
5-6XX	SERVICES							
510	Professional, Technical and Specialized		18,800				18,800	
520	Communications	73,281	9,060				82,341	
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		3,850				3,850	
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	166,000	111,635				277,635	
	Total Services	269,481	241,125	0	0	0	510,606	
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	89,131	646,012		39,500		820,243	
740	Curricular and Media Materials		225,600				225,600	
760	Minor Equipment		177,725				222,225	
780	Information Technology Equipment	10,000	206,000				216,000	
	Total Supplies, Materials & Minor Equipment	99,131	1,255,337	0	39,500	0	1,484,068	
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	45,000	
TOTALS		4,087,092	23,662,692	0	2,525,840	0	31,223,539	

* 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, 2026

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	229,220						229,220
330	Instructional - Teaching			356,700	161,600	1,900,700	1,461,000	3,880,000
350	Instructional - Other			387,100	3,004,300	233,800		3,625,200
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other							0
380	Clinician		1,218,000				303,250	1,521,250
390	Information Technology							0
	Total Salaries	229,220	1,218,000	743,800	3,165,900	2,134,500	1,764,250	9,255,670
4XX EMPLOYEES BENEFITS AND ALLOWANCES								
		9,750	71,390	85,885	484,663	150,065	103,860	905,613
5-6XX SERVICES								
510	Professional, Technical and Specialized		40,000				76,000	116,000
520	Communications	950	3,300					4,250
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	5,950	50,300	1,500	500	0	76,000	134,250
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	5,000	10,000	10,000	4,855	2,000		31,855
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	5,355	2,000	0	39,437
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		252,920	1,353,772	841,185	3,656,418	2,286,565	1,944,110	10,334,970

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 24-Apr-25
 Budget for the Year Ending June 30, 2026

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				0
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, 2026

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				41,400	41,400
390	Information Technology					0
	Total Salaries	0	0	0	41,400	41,400
4XX EMPLOYEES BENEFITS AND ALLOWANCES					1,860	1,860
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	51,260	51,260

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500
Budget for the Year Ending June 30, 2026

DIVISIONAL ADMINISTRATION		10	20	30	50	
		BOARD OF TRUSTEES	INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	BUSINESS AND ADMINISTRATIVE SERVICES	MANAGEMENT INFORMATION SERVICES	TOTALS
CODE	OBJECT \ PROGRAM					
3XX SALARIES						
310	Trustees Remuneration	97,410				97,410
320	Executive, Managerial and Supervisory		265,330	276,155		541,485
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other			271,580		271,580
390	Information Technology				24,200	24,200
	Total Salaries	97,410	265,330	547,735	24,200	934,675
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
		3,380	8,530	82,895	1,230	96,035
5-6XX SERVICES						
510	Professional, Technical and Specialized	2,500		29,000	61,000	92,500
520	Communications		3,000	18,870	660	22,530
540	Travel and Meetings	2,500	3,000	4,500	3,000	13,000
570	Printing and Binding					0
580	Insurance and Bond Premiums			112,000		112,000
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	14,900	183,970	80,660	373,330
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		196,090	292,060	828,100	106,090	1,422,340

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2026

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05	10	20	30	80	
CODE	OBJECT \ PROGRAM	CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	CURRICULUM CONSULTING & DEVELOPMENT	LIBRARY / MEDIA CENTRE	PROFESSIONAL AND STAFF DEVELOPMENT	OTHER	TOTALS
3XX SALARIES							
320	Executive, Managerial and Supervisory		125,120				125,120
330	Instructional - Teaching				15,000		15,000
350	Instructional - Other			266,400			266,400
360	Technical, Specialized and Service					707,400	707,400
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	0	125,120	266,400	15,000	707,400	1,113,920
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
			6,475	45,190	2,000	90,815	144,480
5-6XX SERVICES							
510	Professional, Technical and Specialized					130,000	130,000
520	Communications		600			5,760	6,360
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		303,845	650	305,995
680	Information Technology Services			7,500			7,500
	Total Services	0	4,600	10,000	303,845	147,910	466,355
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		1,200	750		574,419	576,369
740	Curricular and Media Materials			65,160			65,160
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	1,200	65,910	0	574,419	641,529
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
TOTALS		0	137,395	387,500	320,845	1,520,544	2,366,284

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2026

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	145,305					145,305
350	Instructional - Other						0
360	Technical, Specialized and Service		669,550				669,550
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	145,305	669,550		0	0	814,855
4XX EMPLOYEES BENEFITS AND ALLOWANCES		23,150	104,450				127,600
5-6XX SERVICES							
510	Professional, Technical and Specialized						0
520	Communications	2,700	7,200				9,900
540	Travel and Meetings	500	2,000				2,500
570	Printing and Binding						0
550	Transportation of Pupils			5,000		38,000	43,000
580	Insurance and Bond Premiums		19,310				19,310
590	Maintenance and Repair Services		9,000				9,000
610	Rentals		1,000				1,000
630	Advertising						0
640	Dues and Fees	1,400	1,800				3,200
650	Professional and Staff Development		500				500
680	Information Technology Services	1,500	5,000				6,500
	Total Services	6,100	45,810	5,000	0	38,000	94,910
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	2,000	397,973				399,973
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	403,973		0	0	408,473
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		179,055	1,223,783	5,000	0	38,000	1,445,838

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800
Budget for the Year Ending June 30, 2026

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	163,000					163,000
360	Technical, Specialized and Service		2,130,400				2,130,400
370	Secretarial, Clerical and Other	7,450					7,450
390	Information Technology						0
	Total Salaries	170,450	2,130,400	0	0	0	2,300,850
4XX EMPLOYEES BENEFITS AND ALLOWANCES		25,245	437,350				462,595
5-6XX SERVICES							
510	Professional, Technical and Specialized		7,500		2,000		9,500
520	Communications	4,250	8,820				13,070
530	Utility Services		795,475		45,580		841,055
540	Travel and Meetings	2,500	3,000				5,500
570	Printing and Binding						0
580	Insurance and Bond Premiums		271,600				271,600
590	Maintenance and Repair Services		202,000	208,000		192,000	602,000
610	Rentals		2,000		98,000		100,000
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	9,100	1,336,645	208,000	145,580	192,000	1,891,325
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	1,200	466,340	350,000	10,500	30,000	858,040
740	Curricular and Media Materials						0
760	Minor Equipment	1,250	49,000	80,000		20,000	150,250
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	2,450	515,340	430,000	10,500	50,000	1,008,290
960	School Divisions						
999	Recharge						0
TOTALS		207,245	4,419,735	638,000	156,080	242,000	5,663,060

**OPERATING FUND - DETAIL OF TRANSFERS
TO (FROM) CAPITAL FUND**

Budget for the Year Ending June 30, 2026

Transfers to Capital Fund

Category "D" School Buildings	2,105,000
Bus Reserve	-
Bus Purchases	225,000
Other Vehicles	75,000
Furniture/Fixtures & Equipment	-
Computer Hardware & Software	-
Assets Under Construction	-
Other: Debenture Payment - Power Mechanics Building	331,000
Playground Equip/Field Upgrades/Court Resurfacing	200,000

2,936,000

Less: Transfers from Capital Fund

	-

0

Net Transfers to (from) Capital Fund

2,936,000

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2026

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

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

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 29, 2025
REGULAR INSTRUCTION	
English Language - Single Track	2,919.0
Francais - Single Track	-
French Immersion - Single Track	419.5
Dual Track	
- English Language	-
- Francais	-
- French Immersion	-
- Other Bilingual	-
Senior Years Technology Education	<u>110.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>3,448.5</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	1,586
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	506,302
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	563,286
LOADED KILOMETERS (For the period ended June 30)	378,519

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

Administration Costs

Divisional Administration, Function 500	1,422,340
Less: Liability Insurance	-
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>1,422,340 (A)</u>

Expense Base

Total Operating Expenses	53,339,291
Plus: Transfers to Capital	2,936,000
Less: Adult Learning Centres, Function 300	0
	<u>56,275,291 (B)</u>

Percentage (A) / (B)

2.53%

Maximum Allowable Percentage

3.17%

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	3.17%
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.