



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

WESTERN SCHOOL DIVISION
UNIT 4-75 THORNHILL
MORDEN, MANITOBA R6M 1P2

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2025

**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2025

Revenue

Provincial Government	20,175,784
Federal Government	20,000
Municipal Government - Property Tax	10,544,786
- Other	3,200
Other School Divisions	45,500
First Nations	-
Private Organizations and Individuals	204,000
Other Sources	24,100
	31,017,370

Expenses

Regular Instruction	18,205,665
Student Support Services	5,391,134
Adult Learning Centres	478,670
Community Education and Services	47,339
Divisional Administration	917,303
Instructional and Other Support Services	795,757
Transportation of Pupils	1,306,020
Operations and Maintenance	3,076,538
Fiscal	577,469
	30,795,895

Current Year Operating Surplus (Deficit)	221,475
Net Transfers from (to) Capital Fund	(206,819)
Net Current Year Surplus (Deficit)	14,656

OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2025

Funding of Schools Program

Base Support			
Instructional	4,121,468		
Additional Instructional Support for Small Schools	-		
Sparsity	-		
Curricular Materials	128,328		
Information Technology	132,606		
Library Services	196,770		
Student Services	698,947		
Counselling and Guidance	177,520		
Professional Development	98,385		
Physical Education	36,875		
Occupancy	615,600		
	<hr/>		6,206,499
Categorical Support			
Transportation	594,536		
Board and Room	-		
Special Needs: Coordinator/Clinician	177,520		
Special Needs: Level 2	299,250		
Special Needs: Level 3	169,040		
Senior Years Technology Education	76,670		
English as an Additional Language	433,050		
Indigenous Academic Achievement (included BSSIP)	27,000		
Indigenous and International Languages	-		
French Language Education	98,980		
Small Schools	-		
Enrolment Change	341,127		
Northern Allowance	-		
Early Childhood Development Initiative	25,840		
Literacy and Numeracy	171,104		
Education for Sustainable Development	2,800		
	<hr/>		2,416,917
Equalization			5,302,964
Additional Equalization			-
Formula Guarantee			-
Other Program Support			
School Buildings Support: "D" Projects	39,540		
Technology Education Equipment Replacement	7,700		
Skills Strategy Equipment Enhancement	-		
Other Minor Capital Support	-		
Prior Year Support			
Curricular Materials	-		
School Buildings Support: "D" Projects	-		
Technology Education Equipment	-		
	<hr/>		47,240
			<hr/> <hr/>
			13,973,620

**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	350,616
Education Property Tax Credit (part of Tax Credits)	2,105,588
Tax Incentive Grant	-
Property Tax Offset Grant	582,992
Early Years Enhancement Grant	30,000
Community Schools	-
Healthy Schools Initiative	8,800
Learning to Age 18 Coordinator	20,000
Other:	-
Special Needs Additional Funding	195,731
Wage Assistance	719,767
Student Presence and Engagement	149,000
Additional Operating Support	1,204,000
Nutrition Support	157,000
Enrolment Growth Support	148,000
French Language Revitalization Grant	40,000

5,711,494

Other Provincial Government Departments (Not including GBE's)

Employment Programs	-
Adult Learning Centres	478,670
Other: <u>Healthy Child</u>	12,000

490,670

Funding of Schools Program (previous page)

13,973,620

TOTAL PROVINCIAL GOVERNMENT REVENUE

20,175,784

**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		20,000	
English as an Additional Language (Adults)		-	
Other:		-	
			20,000
Municipal Government			
Special Requirement	13,233,366		
Less: Education Property Tax Credit	(2,105,588)		
Less: Tax Incentive Grant	0		
Less: Property Tax Offset Grant	(582,992)	10,544,786	
Other: City of Morden Bus Grant		3,200	10,547,986
Other School Divisions			
Tuition Fees			
Transfer Fees		45,500	
Residual Fees		-	
Transportation of Pupils		-	
Other:		-	
			45,500
First Nations			
Tuition Fees		-	
Transportation of Pupils		-	
Other:		-	
			0
Private Organizations and Individuals (Includes GBE's)			
Regular Tuition		-	
International Tuition		-	
Continuing Education		-	
Other Tuition:		-	
Food Service		150,000	
Government Business Enterprises (GBE's)		-	
Other:		-	
Facility Rent		33,500	
Transportation Fees		20,500	
			204,000
Other Sources			
Interest		10,000	
Donations		7,600	
Other: Miscellaneous		6,500	
			24,100
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			10,841,586

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	15,873,261	4,812,046	343,887	16,714	620,804	377,246	655,632	1,375,265		24,074,855	21,308,941
Employees Benefits and Allowances	1,058,127	459,937	29,046	2,466	65,299	48,184	99,573	209,673		1,972,305	1,644,657
Services	357,718	77,650	89,037	26,659	223,700	117,503	343,615	1,182,400		2,418,282	1,917,809
Supplies, Materials and Minor Equipment	802,059	41,501	9,700	1,500	14,500	252,824	207,200	309,200		1,638,484	1,512,800
Short Term Loan Interest and Bank Charges									60,000	60,000	35,000
Bad Debt Expense									-	0	0
Transfers	114,500	0	7,000	0	(7,000)	0	0	0	(PAYROLL TAX) 517,469	631,969	572,638
TOTALS	18,205,665	5,391,134	478,670	47,339	917,303	795,757	1,306,020	3,076,538	577,469	30,795,895	26,991,845

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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	1,185,372						1,185,372
330 Instructional - Teaching		7,224,060			5,948,680	190,974	13,363,714
350 Instructional - Other		307,647			228,019	57,146	592,812
360 Technical, Specialized and Service							0
370 Secretarial, Clerical and Other	409,214						409,214
390 Information Technology	322,149						322,149
Total Salaries	1,916,735	7,531,707	0	0	6,176,699	248,120	15,873,261
4XX EMPLOYEES BENEFITS AND ALLOWANCES	179,035	379,038			479,626	20,428	1,058,127
5-6XX SERVICES							
510 Professional, Technical and Specialized	750	69,168			20,950	12,800	103,668
520 Communications	29,900	850			850	4,000	35,600
540 Travel and Meetings	2,750	17,600			4,000		24,350
560 Tuition							0
570 Printing and Binding							0
580 Insurance and Bond Premiums							0
590 Maintenance and Repair Services		13,000			9,000		22,000
610 Rentals		750			750		1,500
630 Advertising		22,000					22,000
640 Dues and Fees	500	2,075			75		2,650
650 Professional and Staff Development	5,200						5,200
680 Information Technology Services	139,400					1,350	140,750
Total Services	178,500	125,443	0	0	35,625	18,150	357,718
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	5,800	195,909			164,804	88,221	454,734
740 Curricular and Media Materials		32,500			43,000		75,500
760 Minor Equipment	3,350	55,500			16,000	1,000	75,850
780 Information Technology Equipment	82,875	54,550			58,550		195,975
Total Supplies, Materials & Minor Equipment	92,025	338,459	0	0	282,354	89,221	802,059
95X-99 TRANSFERS							
960 School Divisions		19,500				95,000	114,500
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	19,500	0	0	0	95,000	114,500
TOTALS	2,366,295	8,394,147	0	0	6,974,304	470,919	18,205,665

* 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	158,550						158,550
330	Instructional - Teaching			110,596		1,462,997	946,070	2,519,663
350	Instructional - Other			187,437	1,177,521	181,242	190,837	1,737,037
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other		12,999					12,999
380	Clinician		383,797					383,797
390	Information Technology							0
	Total Salaries	158,550	396,796	298,033	1,177,521	1,644,239	1,136,907	4,812,046
4XX EMPLOYEES BENEFITS AND ALLOWANCES								
		10,452	29,741	34,446	175,957	120,562	88,779	459,937
5-6XX SERVICES								
510	Professional, Technical and Specialized		52,200					52,200
520	Communications						1,000	1,000
540	Travel and Meetings	6,500	5,200	1,000			7,000	19,700
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	4,000						4,000
650	Professional and Staff Development						750	750
680	Information Technology Services							0
	Total Services	10,500	57,400	1,000	0	0	8,750	77,650
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	400	7,520	6,000		14,819	4,800	33,539
740	Curricular and Media Materials	1,000	2,500			2,250		5,750
760	Minor Equipment		1,306					1,306
780	Information Technology Equipment		906					906
	Total Supplies, Materials & Minor Equipment	1,400	12,232	6,000	0	17,069	4,800	41,501
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		180,902	496,169	339,479	1,353,478	1,781,870	1,239,236	5,391,134

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 27-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	60,163		60,163
330	Instructional - Teaching		178,027	178,027
350	Instructional - Other		63,482	63,482
360	Technical, Specialized and Service	10,812		10,812
370	Secretarial, Clerical and Other	31,403		31,403
390	Information Technology			0
	Total Salaries	102,378	241,509	343,887
4XX EMPLOYEES BENEFITS AND ALLOWANCES				
		11,379	17,667	29,046
5-6XX SERVICES				
510	Professional, Technical and Specialized	5,200		5,200
520	Communications	1,500		1,500
530	Utility Services	150		150
540	Travel and Meetings		600	600
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals	77,287		77,287
620	Property Taxes			0
630	Advertising	2,000		2,000
640	Dues and Fees			0
650	Professional and Staff Development		1,375	1,375
680	Information Technology Services		925	925
	Total Services	86,137	2,900	89,037
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				
710	Supplies	400	900	1,300
740	Curricular and Media Materials		400	400
760	Minor Equipment			0
780	Information Technology Equipment		8,000	8,000
	Total Supplies, Materials & Minor Equipment	400	9,300	9,700
95X-99 TRANSFERS				
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge *	7,000		7,000
	Total Transfers	7,000	0	7,000
TOTALS		207,294	271,376	478,670

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2025

COMMUNITY EDUCATION AND SERVICES		10	20	30	40	
		CONTINUING	ENGLISH AS AN	COMMUNITY	PRE-KINDERGARTEN	TOTALS
CODE	OBJECT \ PROGRAM	EDUCATION	ADDITIONAL LANGUAGE	SERVICES AND	EDUCATION	
			FOR ADULTS	RECREATION		
3XX	SALARIES					
320	Executive, Managerial and Supervisory					0
330	Instructional - Teaching					0
350	Instructional - Other				16,714	16,714
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	0	16,714	16,714
4XX	EMPLOYEES BENEFITS AND ALLOWANCES				2,466	2,466
5-6XX	SERVICES					
510	Professional, Technical and Specialized				23,590	23,590
520	Communications					0
540	Travel and Meetings				3,069	3,069
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	26,659	26,659
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies				1,500	1,500
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	0	1,500	1,500
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	0	0	47,339	47,339

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2025

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	76,937				76,937
320	Executive, Managerial and Supervisory		200,465	62,443		262,908
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other			280,959		280,959
390	Information Technology					0
	Total Salaries	76,937	200,465	343,402	0	620,804
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
		3,537	9,699	52,063		65,299
5-6XX SERVICES						
510	Professional, Technical and Specialized			55,000		55,000
520	Communications			16,500		16,500
540	Travel and Meetings	10,000	10,500	3,700		24,200
570	Printing and Binding					0
580	Insurance and Bond Premiums	250		18,000		18,250
590	Maintenance and Repair Services					0
610	Rentals					0
630	Advertising	3,000		2,500		5,500
640	Dues and Fees	36,000	1,750	3,500		41,250
650	Professional and Staff Development		3,500	1,500		5,000
680	Information Technology Services				58,000	58,000
	Total Services	49,250	15,750	100,700	58,000	223,700
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	2,000	1,000	8,000		11,000
740	Curricular and Media Materials		500			500
760	Minor Equipment			500		500
780	Information Technology Equipment		2,500			2,500
	Total Supplies, Materials & Minor Equipment	2,000	4,000	8,500	0	14,500
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge			(7,000)		(7,000)
	Total Transfers	0	0	(7,000)		(7,000)
TOTALS		131,724	229,914	497,665	58,000	917,303

* Reallocation of costs associated with Adult Learning Centres to Function 300 or with EAL centres to Function 400.

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600
 Budget for the Year Ending June 30, 2025

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05	10	20	30	80	TOTALS
CODE	OBJECT \ PROGRAM	CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	CURRICULUM CONSULTING & DEVELOPMENT	LIBRARY / MEDIA CENTRE	PROFESSIONAL AND STAFF DEVELOPMENT	OTHER	
3XX	SALARIES						
320	Executive, Managerial and Supervisory						0
330	Instructional - Teaching				60,610		60,610
350	Instructional - Other			256,035			256,035
360	Technical, Specialized and Service					60,601	60,601
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	0	0	256,035	60,610	60,601	377,246
4XX	EMPLOYEES BENEFITS AND ALLOWANCES			39,108		9,076	48,184
5-6XX	SERVICES						
510	Professional, Technical and Specialized			6,500	21,950	7,100	35,550
520	Communications						0
540	Travel and Meetings			500		7,000	7,500
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums						0
590	Maintenance and Repair Services					300	300
610	Rentals						0
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development				72,553		72,553
680	Information Technology Services			1,600			1,600
	Total Services	0	0	8,600	94,503	14,400	117,503
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies			3,500	30,324	164,900	198,724
740	Curricular and Media Materials			51,600	1,500		53,100
760	Minor Equipment					1,000	1,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	0	55,100	31,824	165,900	252,824
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
TOTALS		0	0	358,843	186,937	249,977	795,757

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	80,059					80,059
350	Instructional - Other						0
360	Technical, Specialized and Service		556,073				556,073
370	Secretarial, Clerical and Other		19,500				19,500
390	Information Technology						0
	Total Salaries	80,059	575,573		0	0	655,632
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	11,937	87,636				99,573
5-6XX	SERVICES						
510	Professional, Technical and Specialized		28,500				28,500
520	Communications		1,200				1,200
540	Travel and Meetings	4,000	3,250				7,250
570	Printing and Binding						0
550	Transportation of Pupils			15,000			15,000
580	Insurance and Bond Premiums		15,000				15,000
590	Maintenance and Repair Services		272,465				272,465
610	Rentals						0
630	Advertising		600				600
640	Dues and Fees	1,000	1,100				2,100
650	Professional and Staff Development		1,500				1,500
680	Information Technology Services						0
	Total Services	5,000	323,615	15,000	0	0	343,615
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		206,000				206,000
740	Curricular and Media Materials						0
760	Minor Equipment						0
780	Information Technology Equipment		1,200				1,200
	Total Supplies, Materials & Minor Equipment	0	207,200		0	0	207,200
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge		(100,641)			100,641	0
	Total Transfers	0	(100,641)	0	0	100,641	0
TOTALS		96,996	1,093,383	15,000	0	100,641	1,306,020

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	89,398					89,398
360	Technical, Specialized and Service		1,246,203				1,246,203
370	Secretarial, Clerical and Other		39,664				39,664
390	Information Technology						0
	Total Salaries	89,398	1,285,867	0	0	0	1,375,265
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	12,671	197,002				209,673
5-6XX	SERVICES						
510	Professional, Technical and Specialized		3,550				3,550
520	Communications		4,000				4,000
530	Utility Services		445,000		15,700	50,000	510,700
540	Travel and Meetings	1,000	5,200				6,200
570	Printing and Binding						0
580	Insurance and Bond Premiums		206,500				206,500
590	Maintenance and Repair Services		128,400	139,540	13,500	7,500	288,940
610	Rentals		2,500				2,500
620	Property Taxes		125,000		28,000		153,000
630	Advertising						0
640	Dues and Fees	500	550				1,050
650	Professional and Staff Development	500	4,500				5,000
680	Information Technology Services		960				960
	Total Services	2,000	926,160	139,540	57,200	57,500	1,182,400
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		223,700			17,000	240,700
740	Curricular and Media Materials						0
760	Minor Equipment		6,000			55,000	61,000
780	Information Technology Equipment		7,500				7,500
	Total Supplies, Materials & Minor Equipment	0	237,200	0	0	72,000	309,200
960	School Divisions						
999	Recharge						0
TOTALS		104,069	2,646,229	139,540	57,200	129,500	3,076,538

**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		120,000	
Bus Purchases		-	
Other Vehicles		-	
Furniture/Fixtures & Equipment		-	
Computer Hardware & Software		-	
Assets Under Construction		-	
Other: Capital Debt Repaymen		86,819	
			206,819
Less: Transfers from Capital Fund			
		-	
			0
Net Transfers to (from) Capital Fund			206,819

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2025

<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, 2024
REGULAR INSTRUCTION	
English Language - Single Track	1,125.5
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	764.5
- Francais	-
- French Immersion	352.0
- Other Bilingual	-
Senior Years Technology Education	<u>28.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>2,270.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	1,200
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	325,000
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	290,000
LOADED KILOMETERS (For the period ended June 30)	165,000

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	9.00	1.00	0.50		1.40		1.00	1.00	13.90
330	Instructional - Teaching	130.41	24.22	1.75			0.25			156.63
350	Instructional - Other	18.90	65.73	2.43	0.50		7.00			94.56
360	Technical, Specialized and Service			0.25			2.43	17.00	23.86	43.54
370	Secretarial, Clerical and Other	10.54	0.25	1.00		3.95		0.38	0.58	16.70
380	Clinician		3.80							3.80
390	Information Technology	5.00								5.00
TOTALS (excluding Trustees)		173.85	95.00	5.93	0.50	5.35	9.68	18.38	25.44	334.13

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		
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310 TRUSTEES		5.00
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**CALCULATION OF ADMINISTRATION COSTS
AS A PERCENTAGE OF TOTAL EXPENSES**

Administration Costs

Divisional Administration, Function 500	917,303
Less: Liability Insurance	18,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>899,303 (A)</u>

Expense Base

Total Operating Expenses	30,795,895
Plus: Transfers to Capital	206,819
Less: Adult Learning Centres, Function 300	478,670
	<u>30,524,044 (B)</u>

Percentage (A) / (B)

3.95%

Maximum Allowable Percentage

3.34%

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	3.34%
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⁾

-

Self-Administered Pension Plans

Expenses ⁽¹⁾	
Administration (deducted above)	-
Other: _____	-
	<u>0</u>

Associated Revenue ⁽²⁾

-

(1) Incremental costs of the program.

(2) Tuition fees from foreign students or the pension plan administration fee.