



Education Funding Branch  
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Winnipeg, Manitoba  
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**ROLLING RIVER SCHOOL DIVISION**

P.O. BOX 1170  
MINNEDOSA, MANITOBA R0J 1E0

**FRAME BUDGET**

**FOR THE FISCAL YEAR ENDING JUNE 30, 2025**

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**2024/25 FRAME BUDGET**

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## 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.

## OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2025

### Revenue

Provincial Government	14,598,955
Federal Government	-
Municipal Government - Property Tax	12,240,970
- Other	-
Other School Divisions	61,100
First Nations	1,567,900
Private Organizations and Individuals	38,000
Other Sources	54,500
	28,561,425

### Expenses

Regular Instruction	16,737,935
Student Support Services	3,905,005
Adult Learning Centres	-
Community Education and Services	25,890
Divisional Administration	964,420
Instructional and Other Support Services	543,025
Transportation of Pupils	2,076,405
Operations and Maintenance	3,385,745
Fiscal	708,000
	28,346,425

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	3,121,933	
Additional Instructional Support for Small Schools	88,191	
Sparsity	453,437	
Curricular Materials	97,206	
Information Technology	100,446	
Library Services	149,049	
Student Services	550,625	
Counselling and Guidance	134,468	
Professional Development	74,525	
Physical Education	28,875	
Occupancy	1,143,135	5,941,890
Categorical Support		
Transportation	919,236	
Board and Room	-	
Special Needs: Coordinator/Clinician	173,351	
Special Needs: Level 2	294,500	
Special Needs: Level 3	126,780	
Senior Years Technology Education	28,380	
English as an Additional Language	32,100	
Indigenous Academic Achievement (included BSSIP)	54,000	
Indigenous and International Languages	308	
French Language Education	2,971	
Small Schools	134,060	
Enrolment Change	81,159	
Northern Allowance	-	
Early Childhood Development Initiative	23,626	
Literacy and Numeracy	129,608	
Education for Sustainable Development	11,200	2,011,279
Equalization		-
Additional Equalization		-
Formula Guarantee		956,161
Other Program Support		
School Buildings Support: "D" Projects	104,760	
Technology Education Equipment Replacement	27,300	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	132,060
		9,041,390



**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	15,222,385		
Less: Education Property Tax Credit	(1,446,005)		
Less: Tax Incentive Grant	(717,685)		
Less: Property Tax Offset Grant	(817,725)	12,240,970	
Other:		-	
	_____		12,240,970

**Other School Divisions**

Tuition Fees			
Transfer Fees	61,100		
Residual Fees		-	
Transportation of Pupils		-	
Other:		-	
	_____		
	_____		
	_____		61,100

**First Nations**

Tuition Fees	1,567,900		
Transportation of Pupils		-	
Other:		-	
	_____		
	_____		
	_____		
	_____		1,567,900

**Private Organizations and Individuals (Includes GBE's)**

Regular Tuition		-	
International Tuition		-	
Continuing Education		-	
Other Tuition:		-	
Food Service		-	
Government Business Enterprises (GBE's)		-	
Other:		38,000	
	_____		
	_____		
	_____		
	_____		38,000

**Other Sources**

Interest	12,500		
Donations		-	
Other:		42,000	
	_____		
	_____		
	_____		
	_____		
	_____		
	_____		54,500

<b>TOTAL NON-PROVINCIAL GOVERNMENT REVENUE</b>		<u>13,962,470</u>
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**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	13,887,825	3,438,615	-	20,000	622,665	351,000	1,138,275	1,475,160		20,933,540	20,257,865
Employees Benefits and Allowances	982,060	402,440	-	3,540	90,955	47,025	172,930	276,285		1,975,235	1,825,840
Services	416,875	33,950	-	1,350	240,300	86,750	91,200	1,350,300		2,220,725	2,071,050
Supplies, Materials and Minor Equipment	1,040,025	30,000	-	1,000	10,500	58,250	674,000	284,000		2,097,775	1,969,400
Short Term Loan Interest and Bank Charges									258,000	258,000	193,000
Bad Debt Expense									-	0	0
Transfers	411,150	0	0	0	0	0	0	0	(PAYROLL TAX) 450,000	861,150	794,500
<b>TOTALS</b>	<b>16,737,935</b>	<b>3,905,005</b>	<b>0</b>	<b>25,890</b>	<b>964,420</b>	<b>543,025</b>	<b>2,076,405</b>	<b>3,385,745</b>	<b>708,000</b>	<b>28,346,425</b>	<b>27,111,655</b>



**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	1,351,950						1,351,950
330 Instructional - Teaching		11,210,540				106,820	11,317,360
350 Instructional - Other		495,665					495,665
360 Technical, Specialized and Service							0
370 Secretarial, Clerical and Other	498,500						498,500
390 Information Technology	224,350						224,350
Total Salaries	2,074,800	11,706,205	0	0	0	106,820	13,887,825
4XX EMPLOYEES BENEFITS AND ALLOWANCES	205,100	770,595				6,365	982,060
5-6XX SERVICES							
510 Professional, Technical and Specialized							0
520 Communications	55,500						55,500
540 Travel and Meetings	15,300	29,850					45,150
560 Tuition		55,250					55,250
570 Printing and Binding							0
580 Insurance and Bond Premiums	10,000						10,000
590 Maintenance and Repair Services						500	500
610 Rentals							0
630 Advertising	5,750						5,750
640 Dues and Fees							0
650 Professional and Staff Development	8,000						8,000
680 Information Technology Services		236,725					236,725
Total Services	94,550	321,825	0	0	0	500	416,875
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies		514,250				10,000	524,250
740 Curricular and Media Materials		160,500					160,500
760 Minor Equipment		15,000				27,500	42,500
780 Information Technology Equipment		312,775					312,775
Total Supplies, Materials & Minor Equipment	0	1,002,525	0	0	0	37,500	1,040,025
95X-99 TRANSFERS							
960 School Divisions		209,400				201,750	411,150
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	209,400	0	0	0	201,750	411,150
<b>TOTALS</b>	<b>2,374,450</b>	<b>14,010,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>352,935</b>	<b>16,737,935</b>

\* 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	98,630						98,630
330	Instructional - Teaching					880,050	388,500	1,268,550
350	Instructional - Other		131,450		695,300	639,500	117,000	1,583,250
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	42,000						42,000
380	Clinician		446,185					446,185
390	Information Technology							0
	Total Salaries	140,630	577,635	0	695,300	1,519,550	505,500	3,438,615
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	12,845	49,635	0	125,190	170,870	43,900	402,440
5-6XX	SERVICES							
510	Professional, Technical and Specialized				5,000			5,000
520	Communications	6,150						6,150
540	Travel and Meetings	2,300		7,800		2,000	800	12,900
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services							0
610	Rentals	4,100						4,100
630	Advertising	5,500						5,500
640	Dues and Fees	300						300
650	Professional and Staff Development	0						0
680	Information Technology Services							0
	Total Services	18,350	0	7,800	5,000	2,000	800	33,950
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	5,500			12,000			17,500
740	Curricular and Media Materials		6,000		4,000		2,500	12,500
760	Minor Equipment							0
780	Information Technology Equipment							0
	Total Supplies, Materials & Minor Equipment	5,500	6,000	0	16,000	0	2,500	30,000
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
<b>TOTALS</b>		<b>177,325</b>	<b>633,270</b>	<b>7,800</b>	<b>841,490</b>	<b>1,692,420</b>	<b>552,700</b>	<b>3,905,005</b>

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**OPERATING FUND - EXPENSE DETAIL: FUNCTION 300**

Budget for the Year Ending June 30, 2025

<b>ADULT LEARNING CENTRES</b>		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
<b>3XX SALARIES</b>				
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
<b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>				
<b>5-6XX SERVICES</b>				
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
<b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b>				
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
<b>95X-99 TRANSFERS</b>				
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
<b>TOTALS</b>		<b>0</b>	<b>0</b>	<b>0</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 400**

Budget for the Year Ending June 30, 2025

<b>COMMUNITY EDUCATION AND SERVICES</b>		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				20,000	20,000
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
Total Salaries		0	0	0	20,000	20,000
4XX EMPLOYEES BENEFITS AND ALLOWANCES					3,540	3,540
5-6XX SERVICES						
510	Professional, Technical and Specialized					0
520	Communications				500	500
540	Travel and Meetings				850	850
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	1,350	1,350
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies					0
740	Curricular and Media Materials				1,000	1,000
760	Minor Equipment					0
780	Information Technology Equipment					0
Total Supplies, Materials & Minor Equipment		0	0	0	1,000	1,000
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
Total Transfers		0	0	0	0	0
<b>TOTALS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>25,890</b>	<b>25,890</b>

**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	75,000				75,000
320	Executive, Managerial and Supervisory		156,715	140,500		297,215
360	Technical, Specialized and Service			93,250		93,250
370	Secretarial, Clerical and Other			157,200		157,200
390	Information Technology					0
	Total Salaries	75,000	156,715	390,950	0	622,665
4XX EMPLOYEES BENEFITS AND ALLOWANCES		4,000	11,020	75,935		90,955
5-6XX SERVICES						
510	Professional, Technical and Specialized	7,500		25,500		33,000
520	Communications			9,100		9,100
540	Travel and Meetings	10,500	7,500	3,000		21,000
570	Printing and Binding					0
580	Insurance and Bond Premiums			68,000		68,000
590	Maintenance and Repair Services					0
610	Rentals					0
630	Advertising	3,500		500		4,000
640	Dues and Fees	40,000	1,600	12,100		53,700
650	Professional and Staff Development	8,500	3,500	5,500		17,500
680	Information Technology Services				34,000	34,000
	Total Services	70,000	12,600	123,700	34,000	240,300
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies			7,500		7,500
740	Curricular and Media Materials		1,000			1,000
760	Minor Equipment					0
780	Information Technology Equipment				2,000	2,000
	Total Supplies, Materials & Minor Equipment	0	1,000	7,500	2,000	10,500
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
<b>TOTALS</b>		<b>149,000</b>	<b>181,335</b>	<b>598,085</b>	<b>36,000</b>	<b>964,420</b>

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**OPERATING FUND - EXPENSE DETAIL: FUNCTION 600**

Budget for the Year Ending June 30, 2025

<b>INSTRUCTIONAL AND OTHER SUPPORT SERVICES</b>		05 CURRICULUM CONSULTING & 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						0
330	Instructional - Teaching		96,400		45,000		141,400
350	Instructional - Other			182,300	9,000		191,300
360	Technical, Specialized and Service						0
370	Secretarial, Clerical and Other	18,300					18,300
390	Information Technology						0
	Total Salaries	18,300	96,400	182,300	54,000	0	351,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	3,415	4,800	33,810	5,000		47,025
5-6XX	SERVICES						
510	Professional, Technical and Specialized					7,000	7,000
520	Communications		500				500
540	Travel and Meetings		2,750				2,750
560	Tuition						0
570	Printing and Binding					2,500	2,500
580	Insurance and Bond Premiums					7,000	7,000
590	Maintenance and Repair Services						0
610	Rentals						0
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development				67,000		67,000
680	Information Technology Services						0
	Total Services	0	3,250	0	67,000	16,500	86,750
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	2,500				21,250	23,750
740	Curricular and Media Materials			34,500			34,500
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	2,500	0	34,500	0	21,250	58,250
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
<b>TOTALS</b>		<b>24,215</b>	<b>104,450</b>	<b>250,610</b>	<b>126,000</b>	<b>37,750</b>	<b>543,025</b>

**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	46,700					46,700
350	Instructional - Other						0
360	Technical, Specialized and Service		1,084,850				1,084,850
370	Secretarial, Clerical and Other	6,725					6,725
390	Information Technology						0
	Total Salaries	53,425	1,084,850		0	0	1,138,275
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	11,530	161,400				172,930
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications		15,600				15,600
540	Travel and Meetings		11,000				11,000
570	Printing and Binding						0
550	Transportation of Pupils			9,500		2,500	12,000
580	Insurance and Bond Premiums		31,000				31,000
590	Maintenance and Repair Services		500				500
610	Rentals		3,500				3,500
630	Advertising	7,000					7,000
640	Dues and Fees	1,000	1,500				2,500
650	Professional and Staff Development		8,100				8,100
680	Information Technology Services						0
	Total Services	8,000	71,200	9,500	0	2,500	91,200
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		664,500				664,500
740	Curricular and Media Materials						0
760	Minor Equipment		9,500				9,500
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	674,000		0	0	674,000
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge		(95,000)			95,000	0
	Total Transfers	0	(95,000)	0	0	95,000	0
<b>TOTALS</b>		<b>72,955</b>	<b>1,896,450</b>	<b>9,500</b>	<b>0</b>	<b>97,500</b>	<b>2,076,405</b>

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**OPERATING FUND - EXPENSE DETAIL: FUNCTION 800**

Budget for the Year Ending June 30, 2025

<b>OPERATIONS AND MAINTENANCE</b>	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	47,085					47,085
360 Technical, Specialized and Service		1,421,350				1,421,350
370 Secretarial, Clerical and Other	6,725					6,725
390 Information Technology						0
Total Salaries	53,810	1,421,350	0	0	0	1,475,160
4XX EMPLOYEES BENEFITS AND ALLOWANCES	10,785	265,500				276,285
5-6XX SERVICES						
510 Professional, Technical and Specialized		53,000				53,000
520 Communications	4,200	0				4,200
530 Utility Services		595,000		39,750		634,750
540 Travel and Meetings		1,200				1,200
570 Printing and Binding						0
580 Insurance and Bond Premiums		234,000				234,000
590 Maintenance and Repair Services		97,500	110,000	70,000	62,000	339,500
610 Rentals		5,250				5,250
620 Property Taxes		9,000		57,500	0	66,500
630 Advertising	8,500					8,500
640 Dues and Fees	1,200					1,200
650 Professional and Staff Development		2,200				2,200
680 Information Technology Services						0
Total Services	13,900	997,150	110,000	167,250	62,000	1,350,300
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies		241,500		7,000	24,000	272,500
740 Curricular and Media Materials						0
760 Minor Equipment		10,000		1,500		11,500
780 Information Technology Equipment						0
Total Supplies, Materials & Minor Equipment	0	251,500	0	8,500	24,000	284,000
960 School Divisions						
999 Recharge						0
<b>TOTALS</b>	<b>78,495</b>	<b>2,935,500</b>	<b>110,000</b>	<b>175,750</b>	<b>86,000</b>	<b>3,385,745</b>



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

Budget for the Year Ending June 30, 2025

**Transfers to Capital Fund**

Category "D" School Buildings	-	
Bus Reserve	-	
Bus Purchases	185,000	
Other Vehicles	20,000	
Furniture/Fixtures & Equipment	-	
Computer Hardware & Software	-	
Assets Under Construction	10,000	
Other: _____	-	
_____		
_____		
_____		
_____		
_____		
_____		
_____		
_____		
_____		
_____		
_____		215,000

**Less: Transfers from Capital Fund**

	-	
_____		
_____		
_____		
_____		
_____		0

**Net Transfers to (from) Capital Fund** 215,000

**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	262,500		262,500
Software			-
<b>Total</b>	262,500	-	262,500

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
<b>REGULAR INSTRUCTION</b>	
English Language - Single Track	1,746.5
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	-
- Francais	-
- French Immersion	-
- Other Bilingual	-
Senior Years Technology Education	<u>6.0</u>
<b>TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS</b>	<u><u>1,752.5</u></u>

<b>TRANSPORTATION OF PUPILS</b>	
TRANSPORTED STUDENTS (September 29)	950
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	870,120
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	832,650
LOADED KILOMETERS (For the period ended June 30)	530,700

**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	10.45	0.80			2.00	0.00	0.50	0.50	14.25
330	Instructional - Teaching	108.08	11.80				0.80			120.68
350	Instructional - Other	11.50	54.75		0.40		5.50			72.15
360	Technical, Specialized and Service	0.00	0.00			1.00	0.00	32.03	26.96	59.99
370	Secretarial, Clerical and Other	11.70	0.63			2.63	0.25	0.13	0.13	15.46
380	Clinician		4.75							4.75
390	Information Technology	3.00	0.00							3.00
<b>TOTALS (excluding Trustees)</b>		144.73	72.73	0.00	0.40	5.63	6.55	32.65	27.59	290.27

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		
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310 TRUSTEES		6.00
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**CALCULATION OF ADMINISTRATION COSTS  
AS A PERCENTAGE OF TOTAL EXPENSES**

**Administration Costs**

Divisional Administration, Function 500	964,420
Less: Liability Insurance	68,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>896,420 (A)</u>

**Expense Base**

Total Operating Expenses	28,346,425
Plus: Transfers to Capital	215,000
Less: Adult Learning Centres, Function 300	0
	<u>28,561,425 (B)</u>

**Percentage (A) / (B)**

3.14%

**Maximum Allowable Percentage**

3.42%

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	3.42%
Northern Division	4.25%

**Self-Funded Expenses (fully offset by incremental revenues):**

**Foreign Student Programs**

Expenses <sup>(1)</sup>	
Instructional	-
Administration (deducted above)	- *
Other: _____	-
	<u>-</u>
	<u>0</u>
Associated Revenue <sup>(2)</sup>	<u>-</u>

**Self-Administered Pension Plans**

Expenses <sup>(1)</sup>	
Administration (deducted above)	- *
Other: _____	-
	<u>-</u>
	<u>0</u>
Associated Revenue <sup>(2)</sup>	<u>-</u>

(1) Incremental costs of the program.

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

**CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES**

CALCULATION OF ALLOWABLE EXPENSES		REDUCTIONS TO EXPENSES						ALLOWABLE EXPENSES
FUNCTION / PROGRAM	TOTAL EXPENSES	ADJUSTMENTS TO EXPENSES	CATEGORICAL SUPPORT	OTHER PROGRAM SUPPORT	OTHER PROVINCIAL GOVERNMENT REVENUE	NON-PROVINCIAL SOURCES TUITION, TRANSFER AND RESIDUAL FEES      OTHER		
		<<<< (from Appendix A) >>>>			<<<< (from Appendix B) >>>>			
210 - 260 Student Support Services	3,352,305	0	594,631	0	153,760	52,825	500	2,550,589
270 Counselling and Guidance	552,700	0	0	0	0	0	0	552,700
300 Adult Learning Centres	0				0	0	0	
400 Community Education and Services	25,890		23,626	0	0	0	0	
620 Library / Media Centre	250,610	0	0	0	0	0	0	250,610
630 Professional and Staff Development	126,000	0	0	0	0	0	0	126,000
800 Operations and Maintenance	3,385,745	0	0	104,760	132,500	0	22,000	3,126,485
ALLOCATED ADJUSTMENTS/REDUCTIONS		0	618,257	104,760	286,260	52,825	22,500	
UNALLOCATED ADJUSTMENTS/REDUCTIONS		0	1,393,022	27,300	2,289,890	1,576,175	57,500	(1)
<b>TOTALS</b>	7,693,250	0	2,011,279	132,060	2,576,150	1,629,000	80,000	6,606,384

OTHER FUNCTION/PROGRAMS EXPENSES	20,653,175
100 Regular Instruction	16,737,935
500 Administration	964,420
605 Curriculum Consulting Admin.	24,215
610 Curriculum Consulting	104,450
680 Other	37,750
700 Transportation of Pupils	2,076,405
900 Fiscal	708,000
<b>TOTAL EXPENSES</b>	<b>28,346,425</b>

CALCULATION OF UNSUPPORTED EXPENSES	
OTHER FUNCTION/PROGRAMS EXPENSES	20,653,175
TOTAL ALLOWABLE EXPENSES	6,606,384
TOTAL UNALLOCATED ADJUSTMENTS/REDUCTIONS (1)	(5,343,887)
Base Support (from page 2)	(5,941,890)
Formula Guarantee (from page 2)	(956,161)
SCHOOL BUS AMORTIZATION (from F/S)	313,563
<b>TOTAL UNSUPPORTED EXPENSES</b>	<b>15,331,184</b>

**CALCULATION OF NET EXPENSES (SPECIAL REQUIREMENT)**

- Optional for Division/District use only -

LESS :										
FUNCTION / PROGRAM	TOTAL EXPENSES	BASE SUPPORT	CATEGORICAL SUPPORT	EQUALIZATION SUPPORT	OTHER PROGRAM SUPPORT	OTHER PROVINCIAL GOVERNMENT REVENUE	TOTAL PROVINCIAL GOVERNMENT REVENUE	NON - PROVINCIAL SOURCES	CURRENT YEAR SURPLUS	NET EXPENSES (SPECIAL REQUIREMENT)
100 Regular Instruction	16,737,935	3,890,088	473,786		983,461	5,271,305	10,618,640	1,632,700		4,486,595
210 - 260 Student Support Services	3,352,305	550,625	594,631			153,760	1,299,016	500		2,052,789
270 Counselling and Guidance	552,700	134,468					134,468			418,232
300 Adult Learning Centres	0						0			0
400 Community Education and Services	25,890		23,626				23,626			2,264
500 Administration	964,420						0	5,300		959,120
605 Curriculum Consulting Admin.	24,215						0			24,215
610 Curriculum Consulting	104,450						0			104,450
620 Library / Media Centre	250,610	149,049					149,049			101,561
630 Professional and Staff Development	126,000	74,525					74,525			51,475
680 Other	37,750						0			37,750
700 Transportation of Pupils	2,076,405		919,236				919,236	48,500		1,108,669
800 Operations and Maintenance	3,385,745	1,143,135			104,760	132,500	1,380,395	22,000		1,983,350
900 Fiscal	708,000						0	12,500		695,500
Net Transfers to (from) Capital Fund	215,000						0			215,000
UNALLOCATED REVENUE/FUNDING										
<b>TOTAL</b>	<b>28,561,425</b>	<b>5,941,890</b>	<b>2,011,279</b>	<b>0</b>	<b>1,088,221</b>	<b>5,557,565</b>	<b>14,598,955</b>	<b>1,721,500</b>	<b>0</b>	<b>12,240,970</b>