



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

RED RIVER VALLEY SCHOOL DIVISION
P.O. BOX 400
MORRIS, MANITOBA R0G 1K0

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2025

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2024/25 FRAME BUDGET

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CALCULATION OF 2024 SPECIAL LEVY

To accompany the 2024/25 FRAME Budget

RED RIVER VALLEY SCHOOL DIVISION

A. Special Requirement: 2023/24 Budget (1)	20,422,245	
B. Amount related to 2023/24 included in 2023 Special Levy	8,168,898	
C. Balance of 2023/24 to be raised in 2024 (A - B)		12,253,347
D. Special Requirement: 2024/25 Budget (1)	22,512,733	
E. Amount included in 2024 Special Levy (40.0% of D) (2)		9,005,093
F. Surplus (Applied)/Raised (not included in the Special Requirement)		
G. 2024 SPECIAL LEVY FOR DIVISION (C + E + F)		21,258,440
H. 2024 SPECIAL LEVY FOR D.S.F.M. (from line T below)		5,343,088
I. 2023 SPECIAL LEVY ADJUSTMENT FOR D.S.F.M. (from line G of Adjustment form)		2,471
J. SPECIAL LEVY BEFORE TAX INCENTIVE GRANT (G + H + I)		26,603,999
K. Less: Tax Incentive Grant Guarantee adjustment 2021/22		0
L. Less: Tax Incentive Grant 2022/23		818,721
M. Less: Property Tax Offset Grant (PTOG)		1,391,522
N. 2024 TOTAL SPECIAL LEVY (J - K - L - M) (3)		24,393,756

2024 SPECIAL LEVY FOR D.S.F.M.

P. 2024 Special Levy for Division (from line G above)	21,258,440	
Q. Resident Non-D.S.F.M. pupils at September 30, 2023 (4)	1,959.5	
R. Special Levy per resident pupil (P ÷ Q)	10,848.91	
S. Resident D.S.F.M. pupils at September 30, 2023 (4)	492.5	
T. 2024 Special Levy for D.S.F.M. (R x S)		5,343,088

- (1) Special Requirement must agree with the Special Requirement shown under Municipal Government in your budget.
- (2) The percentage of the 2024/25 Special Requirement shown in E must not be less than 40%.
- (3) Please ensure that the 2024 Special Levy calculated on this form agrees with the total of levies requested on your Notices of Tax Requirements.
- (4) From Resident Pupils form.

PLEASE REMIT THIS FORM AND YOUR NOTICES OF TAX REQUIREMENTS WITH YOUR BUDGET

March 13, 2024
DATE


CHAIRPERSON

March 13, 2024
DATE


SECRETARY-TREASURER

Copy to la Division scolaire franco-manitobaine by March 15

ADJUSTMENT RE: D.S.F.M. 2023 SPECIAL LEVY

Schedule forming part of the Calculation of 2024 Special Levy

To accompany the 2024/25 FRAME Budget

RED RIVER VALLEY SCHOOL DIVISION

A. 2023 Special Levy (excluding DSFM portion) (1)	<u>19,643,072</u>	
B. Resident non-D.S.F.M. pupils at September 29, 2022 (2)	<u>1,952.5</u>	
C. Special Levy per Pupil (A ÷ B)	<u>10,060.47</u>	
D. Resident D.S.F.M. Pupils at September 29, 2022 (2)	<u>480.5</u>	
E. 2023 Special Levy for D.S.F.M. (C x D)	<u>4,834,056</u>	
F. 2023 Special Levy paid to D.S.F.M. (3)	<u>4,831,585</u>	
G. 2023 Calendar Year Adjustment (E - F)		<u>2,471 *</u>

* CARRIED TO LINE I. OF THE CALCULATION OF 2024 SPECIAL LEVY FORM

- (1) From line G of the Calculation of 2023 Special Levy form.
- (2) From the Resident Pupils form.
- (3) From line H of the Calculation of 2023 Special Levy form.

Copy to la Division scolaire franco-manitobaine by March 15

**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2025

Revenue

Provincial Government	17,958,961
Federal Government	20,775
Municipal Government - Property Tax	18,929,732
- Other	-
Other School Divisions	1,678,567
First Nations	-
Private Organizations and Individuals	149,500
Other Sources	73,061
	38,810,596

Expenses

Regular Instruction	21,808,394
Student Support Services	6,613,594
Adult Learning Centres	-
Community Education and Services	59,860
Divisional Administration	1,328,393
Instructional and Other Support Services	894,095
Transportation of Pupils	3,357,065
Operations and Maintenance	3,457,921
Fiscal	750,005
	38,269,327

Current Year Operating Surplus (Deficit)	541,269
Net Transfers from (to) Capital Fund	(541,269)
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	4,373,519	
Additional Instructional Support for Small Schools		
Sparsity	592,201	
Curricular Materials	136,176	
Information Technology	140,715	
Library Services	208,803	
Student Services	729,752	
Counselling and Guidance	188,377	
Professional Development	88,514	
Physical Education	44,500	
Occupancy	<u>1,149,975</u>	7,652,532

Categorical Support

Transportation	1,456,853	
Board and Room	-	
Special Needs: Coordinator/Clinician	233,769	
Special Needs: Level 2	555,750	
Special Needs: Level 3	511,346	
Senior Years Technology Education	93,693	
English as an Additional Language	73,900	
Indigenous Academic Achievement (included BSSIP)	108,000	
Indigenous and International Languages	378	
French Language Education	127,270	
Small Schools	88,898	
Enrolment Change	-	
Northern Allowance	-	
Early Childhood Development Initiative	28,392	
Literacy and Numeracy	181,568	
Education for Sustainable Development	<u>9,100</u>	3,468,917

Equalization

Additional Equalization -

Formula Guarantee 584,353

Other Program Support

School Buildings Support: "D" Projects	86,640	
Technology Education Equipment Replacement	28,700	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	
	<u>-</u>	115,340

11,821,142

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		112,350	
Nursing Supports (URIS)		-	
Substitute Fees		3,500	
General Support Grant		473,973	
Education Property Tax Credit (part of Tax Credits)		1,512,049	
Tax Incentive Grant		657,633	
Property Tax Offset Grant		1,440,652	
Early Years Enhancement Grant		150,000	
Community Schools		-	
Healthy Schools Initiative		9,600	
Learning to Age 18 Coordinator		20,000	
Other:		-	
	Special Needs Additional Funding	225,267	
	Wage Assistance	956,128	
	Student Presence and Engagement	164,000	
	Additional Operating Support	273,000	
	Nutrition Support	140,000	
	Enrolment Growth Support	2,000	
			6,140,152

Other Provincial Government Departments (Not including GBE's)

Employment Programs		-	
Adult Learning Centres		-	
Other:	Indigenous Inclusion Directorate	25,000	
			25,000

Funding of Schools Program (previous page)	11,821,142
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TOTAL PROVINCIAL GOVERNMENT REVENUE	17,986,294
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**OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES**

Budget for the Year Ending June 30, 2025

Federal Government

Tuition Fees	-	
Transportation of Pupils	-	
French Language Monitor	20,225	
English as an Additional Language (Adults)	-	
Other: <u>Excise Tax Rebate</u>	550	

20,775

Municipal Government

Special Requirement	22,512,733	
Less: Education Property Tax Credit	(1,512,049)	
Less: Tax Incentive Grant	(657,633)	
Less: Property Tax Offset Grant	(1,440,652)	18,902,399
Other:	-	

18,902,399

Other School Divisions

Tuition Fees	200,000	
Transfer Fees	299,650	
Residual Fees	1,178,917	
Transportation of Pupils	-	
Other:	-	

1,678,567

First Nations

Tuition Fees	-	
Transportation of Pupils	-	
Other:	-	

0

Private Organizations and Individuals (Includes GBE's)

Regular Tuition	40,000	
International Tuition	-	
Continuing Education	-	
Other Tuition:	-	
Food Service	-	
Government Business Enterprises (GBE's)	-	
Other:	-	
<u>Building Rentals</u>	45,000	
<u>Transportation / WMES</u>	61,000	
<u>Welding / Autobody Revenue</u>	3,500	

149,500

Other Sources

Interest	-	
Donations	-	
Other: <u>Sub Costs / MTS / RRVTA</u>	6,000	
<u>Co-op Equity</u>	2,500	
<u>Tower Rentals</u>	12,000	
<u>Child Nutrition Council</u>	43,932	
<u>Band Equipment Rentals</u>	3,000	
<u>RHA - Surplus CTI</u>	5,629	

73,061

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE

20,824,302

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	18,655,831	5,706,265	-	7,230	827,321	500,900	1,758,369	1,381,503		28,837,419	27,121,706
Employees Benefits and Allowances	1,174,021	610,510	-	933	116,017	54,631	279,582	237,658		2,473,352	2,245,123
Services	541,675	226,012	-	-	333,305	223,779	221,346	1,507,268		3,053,385	2,783,128
Supplies, Materials and Minor Equipment	1,040,392	70,807	-	51,697	51,750	114,785	1,097,768	331,492		2,758,691	2,559,317
Short Term Loan Interest and Bank Charges									130,000	130,000	124,000
Bad Debt Expense									-	0	0
Transfers	396,475	0	0	0	0	0	0	0	(PAYROLL TAX) 620,005	1,016,480	975,480
TOTALS	21,808,394	6,613,594	0	59,860	1,328,393	894,095	3,357,065	3,457,921	750,005	38,269,327	35,808,754

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			
3XX SALARIES								
320 Executive, Managerial and Supervisory		1,551,922						1,551,922
330 Instructional - Teaching	3350		11,473,642		2,250,845	1,594,365	225,993	15,548,195
350 Instructional - Other			371,451		65,334	36,523	59,990	533,298
360 Technical, Specialized and Service					19,250			19,250
370 Secretarial, Clerical and Other		771,533						771,533
390 Information Technology		231,633						231,633
Total Salaries		2,558,438	11,845,093	0	2,335,429	1,630,888	285,983	18,655,831
4XX EMPLOYEES BENEFITS AND ALLOWANCES		253,231	667,537		136,094	95,957	21,202	1,174,021
5-6XX SERVICES								
510 Professional, Technical and Specialized		53,200	30,500				35,000	118,700
520 Communications		2,000	475					2,475
540 Travel and Meetings		13,350	2,275		975			16,600
560 Tuition			138,000					138,000
570 Printing and Binding								0
580 Insurance and Bond Premiums		650						650
590 Maintenance and Repair Services		5,000						5,000
610 Rentals			50,000		12,600			62,600
630 Advertising								0
640 Dues and Fees		5,050						5,050
650 Professional and Staff Development		10,000						10,000
680 Information Technology Services		164,300	18,300					182,600
Total Services		253,550	239,550	0	13,575	0	35,000	541,675
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710 Supplies		3,714	445,454		91,557	44,069	47,380	632,174
740 Curricular and Media Materials			107,291		20,054	12,916		140,261
760 Minor Equipment			42,457		4,011	2,583	7,700	56,751
780 Information Technology Equipment		100,726	91,797		11,364	7,319		211,206
Total Supplies, Materials & Minor Equipment		104,440	686,999	0	126,986	66,887	55,080	1,040,392
95X-99 TRANSFERS								
960 School Divisions			78,162		26,054		292,259	396,475
980 Organizations, Individuals and Other Entities								0
Total Transfers		0	78,162	0	26,054	0	292,259	396,475
TOTALS		3,169,659	13,517,341	0	2,638,138	1,793,732	689,524	21,808,394

* 90% or more of enrolment is in one of the following instructional programs: English Language, Français, French Immersion.

** includes multi-track schools.

OPERATING FUND - EXPENSE DETAIL: FUNCTION 200

Budget for the Year Ending June 30, 2025

STUDENT SUPPORT SERVICES		10	30	40	50	60	70	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
3XX SALARIES								
320	Executive, Managerial and Supervisory	180,873						180,873
330	Instructional - Teaching			91,110		1,445,144	832,518	2,368,772
350	Instructional - Other			434,213	1,744,389	159,909		2,338,511
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	51,640						51,640
380	Clinician		494,521				271,948	766,469
390	Information Technology							0
	Total Salaries	232,513	494,521	525,323	1,744,389	1,605,053	1,104,466	5,706,265
4XX EMPLOYEES BENEFITS AND ALLOWANCES								
		18,881	29,136	77,559	310,504	111,380	63,050	610,510
5-6XX SERVICES								
510	Professional, Technical and Specialized		139,818	20,000	3,000	1,217		164,035
520	Communications	1,500	2,000				1,500	5,000
540	Travel and Meetings	6,500	20,000			11,939	14,938	53,377
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums	900						900
590	Maintenance and Repair Services							0
610	Rentals							0
630	Advertising							0
640	Dues and Fees	1,500						1,500
650	Professional and Staff Development	200						200
680	Information Technology Services	1,000						1,000
	Total Services	11,600	161,818	20,000	3,000	13,156	16,438	226,012
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	3,200	7,000	26,500		22,807	9,600	69,107
740	Curricular and Media Materials	200						200
760	Minor Equipment							0
780	Information Technology Equipment	1,500						1,500
	Total Supplies, Materials & Minor Equipment	4,900	7,000	26,500	0	22,807	9,600	70,807
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		267,894	692,475	649,382	2,057,893	1,752,396	1,193,554	6,613,594

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300

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				7,230	7,230
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	0	7,230	7,230
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
					933	933
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				51,697	51,697
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	0	51,697	51,697
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	0	0	59,860	59,860

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	95,000				95,000
320	Executive, Managerial and Supervisory		154,216	138,026		292,242
360	Technical, Specialized and Service	36,938	103,695	264,438		405,071
370	Secretarial, Clerical and Other			35,008		35,008
390	Information Technology					0
	Total Salaries	131,938	257,911	437,472	0	827,321
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
5-6XX SERVICES						
510	Professional, Technical and Specialized	8,000		76,187		84,187
520	Communications		1,000	22,500		23,500
540	Travel and Meetings	20,000	4,500	1,500		26,000
570	Printing and Binding					0
580	Insurance and Bond Premiums		4,417	42,193		46,610
590	Maintenance and Repair Services		5,000	3,000		8,000
610	Rentals					0
630	Advertising	2,000	6,605			8,605
640	Dues and Fees	47,155	3,600	3,000		53,755
650	Professional and Staff Development	10,050	4,791	4,106		18,947
680	Information Technology Services	4,200		4,874	54,627	63,701
	Total Services	91,405	29,913	157,360	54,627	333,305
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	23,000	10,800	6,500		40,300
740	Curricular and Media Materials		500			500
760	Minor Equipment			950		950
780	Information Technology Equipment			10,000		10,000
	Total Supplies, Materials & Minor Equipment	23,000	11,300	17,450	0	51,750
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		254,408	330,911	688,447	54,627	1,328,393

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	7,770	29,506				37,276
330	Instructional - Teaching		135,701		114,683		250,384
350	Instructional - Other			163,816	13,118	16,401	193,335
360	Technical, Specialized and Service					19,905	19,905
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	7,770	165,207	163,816	127,801	36,306	500,900
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	546	9,586	29,636	8,326	6,537	54,631
5-6XX	SERVICES						
510	Professional, Technical and Specialized				7,500	140,000	147,500
520	Communications						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
630	Advertising						0
640	Dues and Fees				2,000		2,000
650	Professional and Staff Development				74,279		74,279
680	Information Technology Services						0
	Total Services	0	0	0	83,779	140,000	223,779
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies					73,932	73,932
740	Curricular and Media Materials			40,853			40,853
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	0	40,853	0	73,932	114,785
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
TOTALS		8,316	174,793	234,305	219,906	256,775	894,095

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	106,362					106,362
350	Instructional - Other		13,000				13,000
360	Technical, Specialized and Service		1,526,772			50,000	1,576,772
370	Secretarial, Clerical and Other	37,341				24,894	62,235
390	Information Technology						0
	Total Salaries	143,703	1,539,772		0	74,894	1,758,369
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	23,459	251,457			4,666	279,582
5-6XX	SERVICES						
510	Professional, Technical and Specialized		5,000				5,000
520	Communications	2,400	5,000				7,400
540	Travel and Meetings	1,000		80,000			81,000
570	Printing and Binding						0
550	Transportation of Pupils						0
580	Insurance and Bond Premiums	2,285	37,931				40,216
590	Maintenance and Repair Services	2,300	51,000			15,000	68,300
610	Rentals						0
630	Advertising						0
640	Dues and Fees	520					520
650	Professional and Staff Development	2,345	6,365				8,710
680	Information Technology Services	2,700	7,500				10,200
	Total Services	13,550	112,796	80,000	0	15,000	221,346
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	4,000	1,019,820			62,448	1,086,268
740	Curricular and Media Materials						0
760	Minor Equipment	500	7,000				7,500
780	Information Technology Equipment	2,000	2,000				4,000
	Total Supplies, Materials & Minor Equipment	6,500	1,028,820		0	62,448	1,097,768
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		187,212	2,932,845	80,000	0	157,008	3,357,065

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	GROUNDS	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory	47,948					47,948
360	Technical, Specialized and Service		1,282,461		22,837	23,298	1,328,596
370	Secretarial, Clerical and Other	4,959					4,959
390	Information Technology						0
	Total Salaries	52,907	1,282,461	0	22,837	23,298	1,381,503
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	8,565	222,911		1,944	4,238	237,658
5-6XX	SERVICES						
510	Professional, Technical and Specialized		20,000				20,000
520	Communications	400	10,500				10,900
530	Utility Services		581,459		48,793		630,252
540	Travel and Meetings	250					250
570	Printing and Binding						0
580	Insurance and Bond Premiums	1,218	295,421			1,650	298,289
590	Maintenance and Repair Services		152,174	229,322	2,282	70,000	453,778
610	Rentals		17,500				17,500
620	Property Taxes		51,500		22,700		74,200
630	Advertising						0
640	Dues and Fees	525					525
650	Professional and Staff Development	1,574					1,574
680	Information Technology Services						0
	Total Services	3,967	1,128,554	229,322	73,775	71,650	1,507,268
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	8,500	163,205	74,322	22,965	35,000	303,992
740	Curricular and Media Materials						0
760	Minor Equipment	500				5,000	5,500
780	Information Technology Equipment	2,000		20,000			22,000
	Total Supplies, Materials & Minor Equipment	11,000	163,205	94,322	22,965	40,000	331,492
960	School Divisions						
999	Recharge						0
TOTALS		76,439	2,797,131	323,644	121,521	139,186	3,457,921

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 29, 2024
REGULAR INSTRUCTION	
English Language - Single Track	1,759.5
Francais - Single Track	-
French Immersion - Single Track	354.5
Dual Track	
- English Language	77.5
- Francais	124.0
- French Immersion	-
- Other Bilingual	-
Senior Years Technology Education	201.5
	<u>28.5</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>2,344.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	1,372
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,484,365
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	1,352,377
LOADED KILOMETERS (For the period ended June 30)	918,380

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	11.90	1.35			2.00	0.25	1.10	0.55	17.15
330	Instructional - Teaching	145.00	22.08				2.18			169.26
350	Instructional - Other	15.17	77.41		0.23		5.82	0.40		99.03
360	Technical, Specialized and Service	1.00				5.62	0.67	47.00	26.45	80.74
370	Secretarial, Clerical and Other	17.58	0.80			0.60		1.00	0.09	20.07
380	Clinician		7.78							7.78
390	Information Technology	3.00								3.00
TOTALS (excluding Trustees)		193.65	109.42	0.00	0.23	8.22	8.92	49.50	27.09	397.03

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		1.46
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310 TRUSTEES		7.00
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**CALCULATION OF ADMINISTRATION COSTS
AS A PERCENTAGE OF TOTAL EXPENSES**

Administration Costs

Divisional Administration, Function 500	1,328,393
Less: Liability Insurance	42,193
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>1,286,200 (A)</u>

Expense Base

Total Operating Expenses	38,269,327
Plus: Transfers to Capital	541,269
Less: Adult Learning Centres, Function 300	0
	<u>38,810,596 (B)</u>

Percentage (A) / (B) 3.31%

Maximum Allowable Percentage 3.33%

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	3.33%
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.