



Education Funding Branch
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Winnipeg, Manitoba
R3G 0T3

PARK WEST SCHOOL DIVISION
P.O. BOX 68, 1161 ST. CLAIRE STREET
BIRTLE, MANITOBA R0M 0C0

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2025

EXPENSE DEFINITIONS

Operating Fund - consists of the nine functions defined below:

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

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

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

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

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

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

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

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

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

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

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OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2025

Revenue

Provincial Government	15,768,769
Federal Government	-
Municipal Government - Property Tax	9,647,389
- Other	-
Other School Divisions	65,600
First Nations	9,709,047
Private Organizations and Individuals	14,000
Other Sources	5,000
	35,209,805

Expenses

Regular Instruction	20,581,452
Student Support Services	4,833,414
Adult Learning Centres	134,634
Community Education and Services	224,385
Divisional Administration	1,310,684
Instructional and Other Support Services	999,294
Transportation of Pupils	2,170,787
Operations and Maintenance	3,947,619
Fiscal	526,600
	34,728,869

Current Year Operating Surplus (Deficit)	480,936
Net Transfers from (to) Capital Fund	(575,000)
Net Current Year Surplus (Deficit)	(94,064)

OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2025

Funding of Schools Program

Base Support		
Instructional	3,066,821	
Additional Instructional Support for Small Schools	14,682	
Sparsity	527,750	
Curricular Materials	95,490	
Information Technology	98,673	
Library Services	146,418	
Student Services	522,149	
Counselling and Guidance	132,095	
Professional Development	73,209	
Physical Education	31,250	
Occupancy	<u>1,266,255</u>	5,974,792
Categorical Support		
Transportation	1,128,053	
Board and Room	-	
Special Needs: Coordinator/Clinician	171,883	
Special Needs: Level 2	270,750	
Special Needs: Level 3	162,701	
Senior Years Technology Education	68,640	
English as an Additional Language	86,850	
Indigenous Academic Achievement (included BSSIP)	72,000	
Indigenous and International Languages	-	
French Language Education	2,397	
Small Schools	154,803	
Enrolment Change	69,241	
Northern Allowance	-	
Early Childhood Development Initiative	22,970	
Literacy and Numeracy	127,320	
Education for Sustainable Development	<u>10,500</u>	2,348,108
Equalization		-
Additional Equalization		-
Formula Guarantee		1,065,506
Other Program Support		
School Buildings Support: "D" Projects	104,460	
Technology Education Equipment Replacement	33,400	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	<u>-</u>	<u>137,860</u>
		<u><u>9,526,266</u></u>

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	12,050,965		
Less: Education Property Tax Credit	(1,053,748)		
Less: Tax Incentive Grant	(746,973)		
Less: Property Tax Offset Grant	(602,855)	9,647,389	
Other:	-		9,647,389
Other School Divisions			
Tuition Fees	-		
Transfer Fees	13,000		
Residual Fees	-		
Transportation of Pupils	-		
Other:	Apprenticeship Facilitator (shared with Mountain V St. Lazare school - middle years vocational)	46,600 6,000	
			65,600
First Nations			
Tuition Fees	9,709,047		
Transportation of Pupils	-		
Other:	-		
			9,709,047
Private Organizations and Individuals (Includes GBE's)			
Regular Tuition	-		
International Tuition	14,000		
Continuing Education	-		
Other Tuition:	-		
Food Service	-		
Government Business Enterprises (GBE's)	-		
Other:	-		
			14,000
Other Sources			
Interest	-		
Donations	-		
Other:	Sale of vehicles/buses	5,000	
			5,000
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			<u>19,441,036</u>

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2025

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2025	2024
	Regular Instruction	Student Support Services	Adult Learning Centres	Community Education and Services	Divisional Administration	Instructional and Pupil Support Services	Transportation	Operations and Maintenance	Fiscal	TOTALS	TOTALS
Salaries	17,744,332	4,352,626	98,825	197,651	943,064	519,013	965,539	1,257,030		26,078,080	24,411,895
Employees Benefits and Allowances	991,841	416,665	5,534	1,838	95,612	53,582	164,759	213,121		1,942,952	1,866,566
Services	528,523	40,373	22,675	8,546	266,415	172,880	464,489	2,108,012		3,611,913	3,454,462
Supplies, Materials and Minor Equipment	1,206,756	23,750	7,600	16,350	5,593	253,819	636,000	369,456		2,519,324	2,166,075
Short Term Loan Interest and Bank Charges									92,600	92,600	92,600
Bad Debt Expense									-	0	0
Transfers	110,000	0	0	0	0	0	(60,000)	0	(PAYROLL TAX) 434,000	484,000	519,000
TOTALS	20,581,452	4,833,414	134,634	224,385	1,310,684	999,294	2,170,787	3,947,619	526,600	34,728,869	32,510,598

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	1,399,746						1,399,746
330	Instructional - Teaching		15,152,208					15,152,208
350	Instructional - Other		372,154					372,154
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	516,475						516,475
390	Information Technology	303,749						303,749
	Total Salaries	2,219,970	15,524,362	0	0	0	0	17,744,332
4XX EMPLOYEES BENEFITS AND ALLOWANCES		227,868	763,973					991,841
5-6XX SERVICES								
510	Professional, Technical and Specialized		48,480					48,480
520	Communications	50,608	1,300					51,908
540	Travel and Meetings	42,898	41,917					84,815
560	Tuition		13,000					13,000
570	Printing and Binding		42,595					42,595
580	Insurance and Bond Premiums		7,000					7,000
590	Maintenance and Repair Services							0
610	Rentals		18,900					18,900
630	Advertising	18,000						18,000
640	Dues and Fees							0
650	Professional and Staff Development	13,825						13,825
680	Information Technology Services	12,500	217,500					230,000
	Total Services	137,831	390,692	0	0	0	0	528,523
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	35,000	635,335					670,335
740	Curricular and Media Materials		129,780					129,780
760	Minor Equipment		47,900					47,900
780	Information Technology Equipment		358,741					358,741
	Total Supplies, Materials & Minor Equipment	35,000	1,171,756	0	0	0	0	1,206,756
95X-99 TRANSFERS								
960	School Divisions		55,000	40,000				95,000
980	Organizations, Individuals and Other Entities		15,000					15,000
	Total Transfers	0	70,000	40,000	0	0	0	110,000
TOTALS		2,620,669	17,920,783	40,000	0	0	0	20,581,452

* 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	113,051						113,051
330	Instructional - Teaching					1,168,604	643,911	1,812,515
350	Instructional - Other				1,352,505	543,360		1,895,865
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	18,664						18,664
380	Clinician		512,531					512,531
390	Information Technology							0
Total Salaries		131,715	512,531	0	1,352,505	1,711,964	643,911	4,352,626
4XX EMPLOYEES BENEFITS AND ALLOWANCES		9,024	26,737		191,910	153,061	35,933	416,665
5-6XX SERVICES								
510	Professional, Technical and Specialized				2,000			2,000
520	Communications	2,000	2,700			1,000	450	6,150
540	Travel and Meetings	5,304	10,714		4,673	4,476	6,056	31,223
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	1,000						1,000
640	Dues and Fees							0
650	Professional and Staff Development							0
680	Information Technology Services							0
Total Services		8,304	13,414	0	6,673	5,476	6,506	40,373
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	750	6,000		10,000	1,000	500	18,250
740	Curricular and Media Materials							0
760	Minor Equipment				1,500			1,500
780	Information Technology Equipment		2,500			1,500		4,000
Total Supplies, Materials & Minor Equipment		750	8,500	0	11,500	2,500	500	23,750
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
Total Transfers		0	0	0	0			0
TOTALS		149,793	561,182	0	1,562,588	1,873,001	686,850	4,833,414

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 02-Apr-24
 Budget for the Year Ending June 30, 2025

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX SALARIES				
320	Executive, Managerial and Supervisory			0
330	Instructional - Teaching		98,825	98,825
350	Instructional - Other			0
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other			0
390	Information Technology			0
	Total Salaries	0	98,825	98,825
4XX EMPLOYEES BENEFITS AND ALLOWANCES			5,534	5,534
5-6XX SERVICES				
510	Professional, Technical and Specialized			0
520	Communications		2,525	2,525
530	Utility Services			0
540	Travel and Meetings		250	250
560	Tuition			0
570	Printing and Binding		1,000	1,000
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals		18,900	18,900
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	22,675	22,675
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				
710	Supplies		2,500	2,500
740	Curricular and Media Materials		2,500	2,500
760	Minor Equipment		2,600	2,600
780	Information Technology Equipment			0
	Total Supplies, Materials & Minor Equipment	0	7,600	7,600
95X-99 TRANSFERS				
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		0	134,634	134,634

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				197,651	197,651
350	Instructional - Other					0
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	0	197,651	197,651
4XX EMPLOYEES BENEFITS AND ALLOWANCES					1,838	1,838
5-6XX SERVICES						
510	Professional, Technical and Specialized					0
520	Communications					0
540	Travel and Meetings				8,546	8,546
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	8,546	8,546
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies				16,350	16,350
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	0	16,350	16,350
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	0	0	224,385	224,385

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	81,560				81,560
320	Executive, Managerial and Supervisory		394,628	112,000		506,628
360	Technical, Specialized and Service			256,005		256,005
370	Secretarial, Clerical and Other		98,871			98,871
390	Information Technology					0
	Total Salaries	81,560	493,499	368,005	0	943,064
4XX EMPLOYEES BENEFITS AND ALLOWANCES		800	31,663	63,149		95,612
5-6XX SERVICES						
510	Professional, Technical and Specialized	1,000		24,000	85,050	110,050
520	Communications		6,500	8,700		15,200
540	Travel and Meetings	13,297	14,449	9,819		37,565
570	Printing and Binding			3,000		3,000
580	Insurance and Bond Premiums			28,500		28,500
590	Maintenance and Repair Services					0
610	Rentals					0
630	Advertising		2,500	2,000		4,500
640	Dues and Fees	51,000	2,100			53,100
650	Professional and Staff Development	10,000		4,500		14,500
680	Information Technology Services					0
	Total Services	75,297	25,549	80,519	85,050	266,415
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies			1,593		1,593
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment			4,000		4,000
	Total Supplies, Materials & Minor Equipment	0	0	5,593	0	5,593
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		157,657	550,711	517,266	85,050	1,310,684

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2025

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	50,584					50,584
330	Instructional - Teaching				215,723		215,723
350	Instructional - Other			252,706			252,706
360	Technical, Specialized and Service						0
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	50,584	0	252,706	215,723	0	519,013
4XX EMPLOYEES BENEFITS AND ALLOWANCES			1,016	42,227	10,339		53,582
5-6XX SERVICES							
510	Professional, Technical and Specialized					36,000	36,000
520	Communications				1,270		1,270
540	Travel and Meetings			1,127			1,127
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				3,250		3,250
650	Professional and Staff Development				122,533		122,533
680	Information Technology Services			8,700			8,700
	Total Services	0	0	9,827	127,053	36,000	172,880
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies				11,750	170,000	181,750
740	Curricular and Media Materials			36,069			36,069
760	Minor Equipment					36,000	36,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	0	36,069	11,750	206,000	253,819
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
TOTALS		50,584	1,016	340,829	364,865	242,000	999,294

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	39,000					39,000
350	Instructional - Other						0
360	Technical, Specialized and Service		907,875				907,875
370	Secretarial, Clerical and Other		18,664				18,664
390	Information Technology						0
	Total Salaries	39,000	926,539		0	0	965,539
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	6,808	157,951				164,759
5-6XX	SERVICES						
510	Professional, Technical and Specialized		3,250				3,250
520	Communications	750	6,250				7,000
540	Travel and Meetings	11,689	1,409				13,098
570	Printing and Binding						0
550	Transportation of Pupils		285,379			57,262	342,641
580	Insurance and Bond Premiums		29,000				29,000
590	Maintenance and Repair Services		50,000				50,000
610	Rentals		7,000				7,000
630	Advertising	1,000					1,000
640	Dues and Fees	1,500					1,500
650	Professional and Staff Development		10,000				10,000
680	Information Technology Services						0
	Total Services	14,939	392,288	0	0	57,262	464,489
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	500	626,000				626,500
740	Curricular and Media Materials						0
760	Minor Equipment		3,000				3,000
780	Information Technology Equipment		6,500				6,500
	Total Supplies, Materials & Minor Equipment	500	635,500		0	0	636,000
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge		(60,000)				(60,000)
	Total Transfers	0	(60,000)	0	0	0	(60,000)
TOTALS		61,247	2,052,278	0	0	57,262	2,170,787

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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	46,815					46,815
360	Technical, Specialized and Service		1,191,551				1,191,551
370	Secretarial, Clerical and Other	18,664					18,664
390	Information Technology						0
	Total Salaries	65,479	1,191,551	0	0	0	1,257,030
4XX EMPLOYEES BENEFITS AND ALLOWANCES		11,011	202,110				213,121
5-6XX SERVICES							
510	Professional, Technical and Specialized				600	28,000	28,600
520	Communications	1,200	4,520				5,720
530	Utility Services		935,451		30,870		966,321
540	Travel and Meetings	2,328	40,761				43,089
570	Printing and Binding						0
580	Insurance and Bond Premiums		283,800				283,800
590	Maintenance and Repair Services		415,905	156,017	6,500	20,000	598,422
610	Rentals		58,960		26,800	33,000	118,760
620	Property Taxes		38,000		15,300		53,300
630	Advertising	1,500					1,500
640	Dues and Fees	500					500
650	Professional and Staff Development		8,000				8,000
680	Information Technology Services						0
	Total Services	5,528	1,785,397	156,017	80,070	81,000	2,108,012
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	200	180,376		880	16,000	197,456
740	Curricular and Media Materials		133,000				133,000
760	Minor Equipment		39,000				39,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	200	352,376	0	880	16,000	369,456
960	School Divisions						
999	Recharge						0
TOTALS		82,218	3,531,434	156,017	80,950	97,000	3,947,619

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	550,000	
Other Vehicles	25,000	
Furniture/Fixtures & Equipment	-	
Computer Hardware & Software	-	
Assets Under Construction	-	
Other: _____	-	

_____		575,000

Less: Transfers from Capital Fund

_____	-	

_____		0

Net Transfers to (from) Capital Fund 575,000

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	550,000	25,000	575,000
Software			-
Total	550,000	25,000	575,000

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	2,192.0
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	-
- Francais	-
- French Immersion	-
- Other Bilingual	-
Senior Years Technology Education	-
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u>2,192.0</u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	840
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	950,000
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	1,000,000
LOADED KILOMETERS (For the period ended June 30)	700,000

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	11.35	0.90			3.70	0.40	0.50		16.85
330	Instructional - Teaching	147.50	18.17	1.00	2.00		1.75			170.43
350	Instructional - Other	5.92	69.77				8.83			84.52
360	Technical, Specialized and Service					4.00		31.50	24.75	60.25
370	Secretarial, Clerical and Other	13.69	0.33			2.00		0.33	0.33	16.68
380	Clinician		4.25							4.25
390	Information Technology	4.20								4.20
TOTALS (excluding Trustees)		182.66	93.42	1.00	2.00	9.70	10.98	32.33	25.08	357.17

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		
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310 TRUSTEES		10.00
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**CALCULATION OF ADMINISTRATION COSTS
AS A PERCENTAGE OF TOTAL EXPENSES**

Administration Costs

Divisional Administration, Function 500	1,310,684
Less: Liability Insurance	30,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
Incremental administration costs related to Waywaysecappo	248,070
	1,032,614 (A)

Expense Base

Total Operating Expenses	34,728,869
Plus: Transfers to Capital	575,000
Less: Adult Learning Centres, Function 300	134,634
	35,169,235 (B)

Percentage (A) / (B) **2.94%**

Maximum Allowable Percentage **3.35%**

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	3.35%
Northern Division	4.25%

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

Foreign Student Programs

Expenses ⁽¹⁾	
Instructional	-
Administration (deducted above)	- *
Other: _____	-
	-
	0
Associated Revenue ⁽²⁾	
	-

Self-Administered Pension Plans

Expenses ⁽¹⁾	
Administration (deducted above)	- *
Other: _____	-
	-
	0
Associated Revenue ⁽²⁾	
	-

(1) Incremental costs of the program.

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