

Education Funding Branch 511-1181 Portage Avenue

EVERGREEN SCHOOL DIVISION

P.O. BOX 1200 GIMLI, MANITOBA ROC 1B0

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2025

Net Current Year Surplus (Deficit)

OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2025

Revenue

Provincial Government	12,862,556
Federal Government	-
Municipal Government - Property Tax	12,341,772
- Other	-
Other School Divisions	32,500
First Nations	40,000
Private Organizations and Individuals	21,100
Other Sources	
	25,297,928
Evnance	
Expenses	
Regular Instruction	13,726,587
Student Support Services	3,984,162
Adult Learning Centres	-
Community Education and Services	-
Divisional Administration	857,384
Instructional and Other Support Services	702,440
Transportation of Pupils	2,058,123
Operations and Maintenance	3,194,232
Fiscal	375,000
	24,897,928
Current Year Operating Surplus (Deficit)	400,000
Net Transfers from (to) Capital Fund	(400,000)

OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA

Funding of Schools Program	Funding	of School	ols Program
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Base Support		
Instructional	2,703,774	
Additional Instructional Support for Small Schools	-	
Sparsity	237,976	
Curricular Materials	84,186	
Information Technology	86,992	
Library Services	129,085	
Student Services	505,417	
Counselling and Guidance	116,457	
Professional Development	54,721	
Physical Education	29,625	
Occupancy	838,755	4,786,988
Categorical Support		
Transportation	819,492	
Board and Room	-	
Special Needs: Coordinator/Clinician	148,729	
Special Needs: Level 2	359,100	
Special Needs: Level 3	327,515	
Senior Years Technology Education	46,448	
English as an Additional Language	53,000	
Indigenous Academic Achievement (included BSSIP)	108,000	
Indigenous and International Languages	-	
French Language Education	4,525	
Small Schools	50,557	
Enrolment Change	34,331	
Northern Allowance	_	
Early Childhood Development Initiative	15,300	
Literacy and Numeracy	112,248	
Education for Sustainable Development	5,600	2,084,845
Equalization		-
Additional Equalization		
Formula Guarantee		442,292
Other Program Support		· ,
School Buildings Support: "D" Projects	60,180	
Technology Education Equipment Replacement	23,900	
Skills Strategy Equipment Enhancement	,	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	_	
School Buildings Support: "D" Projects	-	
Technology Education Equipment		84,080
·		7,398,205

OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA (CONT'D) Budget for the Year Ending June 30, 2025

Non-Resident		_	
Shared Service	s	_	
Special Needs		<u>.</u>	
Institutional Pro	grams	•	
Nursing Suppor		<u>-</u>	
Substitute Fees		<u>-</u>	
General Suppor	rt Grant		
Education Prop	erty Tax Credit (part of Tax Credits)	1,441,651	
Tax Incentive G	Grant	1,501,499	
Property Tax O	ffset Grant	797,708	
	hancement Grant	· <u>-</u>	
Community Sch		_	
Healthy School		_	
	e 18 Coordinator	_	
Other:		_	
	Special Needs Additional Funding	139,565	
	Wage Assistance	586,928	
	Student Presence and Engagement	323,000	
	Additional Operating Support	257,000	
	Nutrition Support	156,000	
	Enrolment Growth Support	26,000	
	· ·	,	
			5,229,351
ther Provincial Go	vernment Departments (Not including GBE's)		
Employment Pr	ograms	**	
Adult Learning	Centres	-	
Other:	Early Years Enhancement Grant	90,000	
	Learning to Age 18	20,000	
	Career Develkopment Grant	125,000	
			235,000
ınding of Schools	Program (previous page)		7,398,205
AL PROVINCIAL G	OVERNMENT REVENUE		12,862,556
		_	

OPERATING FUND - REVENUE DETAIL NON-PROVINCIAL GOVERNMENT SOURCES

Federal Government		
Tuition Fees	-	
Transportation of Pupils	-	
French Language Monitor	~	
English as an Additional Language (Adults) Other:	-	
Other.	-	
Municipal Covernment		U
Municipal Government Special Requirement 16,082,630		
Special Requirement 16,082,630 Less: Education Property Tax Credit (1,441,651)		
Less: Tax Incentive Grant (1,501,499)		
Less: Property Tax Offset Grant (7,987,708)	12,341,772	
Other:		12,341,772
Other School Divisions		,,
Tuition Fees		
Transfer Fees	10,000	
Residual Fees	15,000	
Transportation of Pupils	7,500	
Other:	7,000	
		32,500
First Nations		
Tuition Fees	40,000	
Transportation of Pupils	-	
Other:	_	
		40,000
Private Organizations and Individuals (Includes GBE's)		
Regular Tuition	~	
International Tuition	· ·	
Continuing Education	-	
Other Tuition:	-	
Food Service	-	
Government Business Enterprises (GBE's) Other:	-	
Ctrier: Rentals	24 400	
Kentais	21,100	
		21,100
Other Sources		•
Interest	-	
Donations	_	
Other:		
		-
		0
TAL NON-PROVINCIAL GOVERNMENT REVENUE		12,435,372

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2025

FUNCTION	100	200	300	400	500	600	700	800	900			
		Student	Adult	Community Education		Instructional and Pupil		Operations		2025	2024	1
						-		· · · · · · · · · · · · · · · · · · ·		2025	2024	
	Regular	Support	Learning	and	Divisional	Support		and				
OBJECT	Instruction	Services	Centres	Services	Administration	Services	Transportation	Maintenance	Fiscal	TOTALS	TOTALS	
Salaries	11,581,900	3,452,970	-	•	507,061	394,920	1,060,370	1,369,970		18,367,191	17,497,356	
Employees Benefits and Allowances	1,028,985	443,192	-	_	73,390	47,207	185,133	224,472		2,002,379	1,848,850	
Services	350,570	62,450	-	**	257,183	207,413	187,020	1,335,810		2,400,446	2,370,743	5
Supplies, Materials and Minor Equipment	705,132	25,550	-	-	19,250	42,900	625,600	263,980		1,682,412	1,344,158	
Short Term Loan Interest and Bank Charges									-	0	0	
Bad Debt Expense									-	0	0	
									(PAYROLL TAX)			
Transfers	60,000	0	0	0	500	10,000	0	0	375,000	445,500	446,693	
												1
TOTALS	13,726,587	3,984,162	0	0	857,384	702,440	2,058,123	3,194,232	375,000	24,897,928	23,507,800	

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	10	SING	E TRACK SCHO	80	90		
REGULAR INSTRUCTION		20 ENGLISH	50	70 FRENCH	DUAL TRACK	SENIOR YEARS TECHNOLOGY	
CODE OBJECT \ PROGRAM	ADMINISTRATION	LANGUAGE	FRANÇAIS	IMMERSION	SCHOOLS **	EDUCATION	TOTALS
3XX SALARIES			elejingsen Mali in in in in			and the second s	
320 Executive, Managerial and Supervisory	1,005,670	alean in Alamana and a					1,005,670
330 Instructional - Teaching		9,675,730				230,510	9,906,240
350 Instructional - Other		125,660					125,660
360 Technical, Specialized and Service							0
370 Secretarial, Clerical and Other	381,590	The second of the second					381,590
390 Information Technology	162,740						162,740
Total Salaries	1,550,000	9,801,390	0	0	0	230,510	11,581,900
4XX EMPLOYEES BENEFITS AND ALLOWANCES	174,278	832,987				21,720	1,028,985
5-6XX SERVICES							
510 Professional, Technical and Specialized							0
520 Communications	37,195						37,195
540 Travel and Meetings	11,500	11,575					23,075
560 Tuition							0
570 Printing and Binding							0
580 Insurance and Bond Premiums							0
590 Maintenance and Repair Services	20,000	49,000					69,000
610 Rentals		20,000					20,000
630 Advertising		15,750					15,750
640 Dues and Fees	250						250
650 Professional and Staff Development	2,800				The state of the s		2,800
680 Information Technology Services	83,200	99,300					182,500
Total Services	154,945	195,625	0	0	0	0	350,570
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	600	495,068				0	495,668
740 Curricular and Media Materials		100,039					100,039
760 Minor Equipment		55,425					55,425
780 Information Technology Equipment	39,000	15,000					54,000
Total Supplies, Materials & Minor Equipment	39,600	665,532	0	0	0	0	705,132
95X-99 TRANSFERS							
960 School Divisions		20,000		40,000			60,000
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	20,000	0	40,000	0	0	60,000
TOTALS	1,918,823	11,515,534	0	40,000	0	252,230	13,726,587

^{* 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

	10	30	40	50	60	70	
STUDENT SUPPORT SERVICES							
		CLINICAL AND					
OODE OD IEST DESCRIPTION	ADMINISTRATION	RELATED	SPECIAL	REGULAR	RESOURCE	COUNSELLING	
CODE OBJECT \ PROGRAM	/CO-ORDINATION	SERVICES	PLACEMENT	PLACEMENT	SERVICES	AND GUIDANCE	TOTALS
3XX SALARIES							
320 Executive, Managerial and Supervisory	85,490						85,490
330 Instructional - Teaching		63,860		,	784,860	419,210	1,267,930
350 Instructional - Other				1,508,480	209,090	5,000	1,722,570
360 Technical, Specialized and Service							0
370 Secretarial, Clerical and Other	24,720			·	-		24,720
380 Clinician		352,260		·			352,260
390 Information Technology		,					0
Total Salaries	110,210	416,120	0	1,508,480	993,950	424,210	3,452,970
4XX EMPLOYEES BENEFITS AND ALLOWANCES	15,536	42,857		248,653	102,486	33,660	443,192
5-6XX SERVICES							
510 Professional, Technical and Specialized						,	0
520 Communications	1,400	1,100					2,500
540 Travel and Meetings	2,700	10,000		150	675	675	14,200
560 Tuition			30,000				30,000
570 Printing and Binding							0
580 Insurance and Bond Premiums							0
590 Maintenance and Repair Services	***						0
610 Rentals	2,500						2,500
630 Advertising				500			500
640 Dues and Fees	250						250
650 Professional and Staff Development	2,500						2,500
680 Information Technology Services				10,000			10,000
Total Services	9,350	11,100	30,000	10,650	675	675	62,450
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							02,100
710 Supplies	250	2,800					3,050
740 Curricular and Media Materials		21,000		·			21,000
760 Minor Equipment				1,500			1,500
780 Information Technology Equipment				.,550	***************************************		1,000
Total Supplies, Materials & Minor Equipment	250	23,800	0	1,500	0	0	25,550
95X-99 TRANSFERS		,		.,500			20,000
960 School Divisions				,			0
980 Organizations, Individuals and Other Entities							0
Total Transfers	1 0	0	0	0			0
TOTALS	135,346	493,877	30,000	1,769,283	1,097,111	458,545	3,984,162
	100,040	790,077	30,000	1,708,203	1,087,111	1 400,040	3,304,102

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 2-Apr-24

ADULT LEARNING CENTRES	10 ADMINISTRATION	20	Add (2-14-14) ************************************
CODE OBJECT \ PROGRAM	AND OTHER	INSTRUCTION	TOTALS
3XX SALARIES			
320 Executive, Managerial and Supervisory			0
330 Instructional - Teaching			0
350 Instructional - Other			0
360 Technical, Specialized and Service			0
370 Secretarial, Clerical and Other			. 0
390 Information Technology			0
Total Salaries	0	0	0
4XX EMPLOYEES BENEFITS AND ALLOWANCES			0
5-6XX SERVICES			
510 Professional, Technical and Specialized			0
520 Communications			0
530 Utility Services			0
540 Travel and Meetings			0
560 Tuition			0
570 Printing and Binding			0
580 Insurance and Bond Premiums		ni dadin i koje se redika da kaj porte i ke e distr	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

	Budget for the Year Ending June 30, 2025							
COMMUNITY EDUCATION AND SERVICES	10 CONTINUING	20 ENGLISH AS AN ADDITIONAL LANGUAGE	30 COMMUNITY SERVICES AND	40 PRE-KINDERGARTEN				
CODE OBJECT \ PROGRAM	EDUCATION	FOR ADULTS	RECREATION	EDUCATION	TOTALS			
3XX SALARIES	'							
320 Executive, Managerial and Supervisory					0			
330 Instructional - Teaching					0			
350 Instructional - Other					0			
360 Technical, Specialized and Service					0			
370 Secretarial, Clerical and Other					0			
380 Clinician					0			
390 Information Technology					0			
Total Salaries	. 0	0	0	0	0			
4XX EMPLOYEES BENEFITS AND ALLOWANCES					0			
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					0			
740 Curricular and Media Materials					0			
760 Minor Equipment					0			
780 Information Technology Equipment					0			
Total Supplies, Materials & Minor Equipment	0	0	. 0	0	0			
95X-99 TRANSFERS								
980 Organizations, Individuals and Other Entities					0			
999 Recharge				70.000 W	0			
Total Transfers	0	0	. 0	0	0			
TOTALS	0	0	0	0	0			

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500 Budget for the Year Ending June 30, 2025

			Ending June 30, 2023				
DIVISIONAL ADMINISTRATION	10 BOARD OF	20 INSTRUCTIONAL MANAGEMENT &	30 BUSINESS AND ADMINISTRATIVE	50 MANAGEMENT INFORMATION			
CODE OBJECT \ PROGRAM	TRUSTEES	ADMINISTRATION	SERVICES	SERVICES	TOTALS		
3XX SALARIES							
310 Trustees Remuneration	79,611				79,611		
320 Executive, Managerial and Supervisory		114,330	78,280		192,610		
360 Technical, Specialized and Service					0		
370 Secretarial, Clerical and Other			234,840		234,840		
390 Information Technology					0		
Total Salaries	79,611	114,330	313,120	0	507,061		
4XX EMPLOYEES BENEFITS AND ALLOWANCES	3,000	10,650	59,740		73,390		
5-6XX SERVICES							
510 Professional, Technical and Specialized			38,200		38,200		
520 Communications		900	2,900		3,800		
540 Travel and Meetings	28,164	10,000	2,600		40,764		
570 Printing and Binding					0		
580 Insurance and Bond Premiums			. 36,000		36,000		
590 Maintenance and Repair Services			3,000	45,000	48,000		
610 Rentals			6,800		6,800		
630 Advertising			1,500		1,500		
640 Dues and Fees	31,500	2,500	2,850		36,850		
650 Professional and Staff Development	35,269	5,000	4,250		44,519		
680 Information Technology Services			750		750		
Total Services	94,933	18,400	98,850	45,000	257,183		
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	0		6,900		6,900		
740 Curricular and Media Materials		350			350		
760 Minor Equipment			12,000		12,000		
780 Information Technology Equipment					0		
Total Supplies, Materials & Minor Equipment	0	350	18,900	0	19,250		
95X-99 TRANSFERS							
960 School Divisions			,		0		
980 Organizations, Individuals and Other Entities	500				500		
999 Recharge					0		
Total Transfers	500	0	0		500		
TOTALS	178,044	143,730	490,610	45,000	857,384		

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

SAX SALARIES			badget for the real L				
SERVICES		1	10	20	30	80	44.94.94.44.44.44.44.44.44.44.44.44.44.4
CODE OBJECT\PROGRAM ADMINISTRATION DEVELOPMENT D	INSTRUCTIONAL AND OTHER SUPPORT	CURRICULUM					
CODE OBJECT PROGRAM ADMINISTRATION DEVELOPMENT CENTRE DEVELOPMENT OTHER TOTALS	SERVICES	CONSULTING &	CURRICULUM	LIBRARY /	PROFESSIONAL		
SXX SALARIES		DEVELOPMENT	CONSULTING &	MEDIA	AND STAFF		
320 Executive, Managerial and Supervisory 38,110 215,270 10,260 225,530 330 Instructional - Teaching 2 15,270 131,280 131,280 131,280 370 Instructional - Other 300 Instructional - Other 370 Secretarial, Ciercia and Other 370 Secretarial, Ciercia and Other 380 Information Technology 38,110 215,270 131,280 10,260 0 394,920 3	CODE OBJECT \ PROGRAM	ADMINISTRATION	DEVELOPMENT	CENTRE	DEVELOPMENT	OTHER	TOTALS
330 Instructional - Teaching 215,270 10,260 225,530 350 Instructional - Other 131,280 131,280 131,280 350 Instructional - Other 370 Secretarial, Olerical and Other 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3XX SALARIES						· · · · · · · · · · · · · · · · · · ·
330 Instructional - Teaching 215,270 10,260 225,530 350 Instructional - Other 131,280 131,280 131,280 360 Technical, Specialized and Service 380 Technical, Specialized and Service 380 Technical, Secialized and Other 380 Information Technology 380 Information Technology Services 380 Insurance and Bond Premiums 380 Information Technology Services 380	320 Executive, Managerial and Supervisory	38,110					38,110
350 Instructional - Other			215,270		10,260		
360 Technical, Specialized and Service	350 Instructional - Other			131,280		``	
S90 Information Technology	360 Technical, Specialized and Service	·					0
Total Salaries 38,110 215,270 131,280 10,260 0 394,920 47,207 5.60X SERVICES 5.060 19,390 22,757	370 Secretarial, Clerical and Other	•					0
AXX EMPLOYEES BENEFITS AND ALLOWANCES 5,060 19,390 22,757	390 Information Technology	`					0
AXX EMPLOYEES BENEFITS AND ALLOWANCES 5,060 19,390 22,757 47,207 5-6XX SERVICES 510 Professional, Technical and Specialized 0 0 0 520 Communications 750 750 0 1,500 540 Travel and Meetings 500 0 500 500 560 Tuition 500 Printing and Binding 0 </td <td>Total Salaries</td> <td>38,110</td> <td>215,270</td> <td>131,280</td> <td>10,260</td> <td>0</td> <td>394,920</td>	Total Salaries	38,110	215,270	131,280	10,260	0	394,920
S-8XX SERVICES		5,060				,	
520 Communications 750 7	5-6XX SERVICES						
540 Travel and Meetings 500	510 Professional, Technical and Specialized						0
540 Travel and Meetings 500	520 Communications	750	750				1,500
570 Printing and Binding 0 0 0 0 0 0 0 0 0			500		,		500
580 Insurance and Bond Premiums 0 0 0 0 1,600 1,600 1,600 1,600 1,600 1,600 1,600 1,600 1,600 1,600 1,600 1,600 1,600 1,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 500	560 Tuition			, and the second			0
590 Maintenance and Repair Services 1,600 1,600 610 Rentals 0 0 630 Advertising 0 0 640 Dues and Fees 500 500 650 Professional and Staff Development 186,313 186,313 680 Information Technology Services 17,000 17,000 Total Services 750 18,250 0 186,313 2,100 207,413 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 40,000 1,500 41,500 740 Curricular and Media Materials 1,400 1,500 41,500 760 Minor Equipment 0 1,400 0 1,500 42,900 960 School Divisions 0 40,000 1,400 0 1,500 42,900 980 Organizations, Individuals and Other Entities 0 40,000 1,400 0 1,500 40,000 Total Transfers 0 40,000 1,400 0 1,500 40,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000							0
610 Rentals 0 0 0 630 Advertising 0 0 0 640 Dues and Fees 500 500 500 650 Professional and Staff Development 186,313 186,313 186,313 680 Information Technology Services 17,000 186,313 2,100 207,413 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 40,000 186,313 2,100 207,413 710 Supplies 40,000 1,400 1,500 41,500 740 Curricular and Media Materials 1,400 1,400 1,400 760 Minor Equipment 0 1,400 0 1,500 42,900 780 Information Technology Equipment 0 40,000 1,400 0 1,500 42,900 96X-99 TRANSFERS 960 School Divisions 0 0 1,400 0 1,500 42,900 980 Organizations, Individuals and Other Entities 0 0 10,000 10,000 10,000	580 Insurance and Bond Premiums				·		0
610 Rentals	590 Maintenance and Repair Services					1,600	1,600
640 Dues and Fees 500 500 650 Professional and Staff Development 186,313 186,313 680 Information Technology Services 17,000 186,313 2,100 207,413 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 8 186,313 2,100 207,413 710 Supplies 40,000 186,313 2,100 207,413 740 Curricular and Media Materials 1,400 1,500 41,500 760 Minor Equipment 0 1,400 0 1,500 42,900 780 Information Technology Equipment 0 40,000 1,400 0 1,500 42,900 95X-99 TRANSFERS 960 School Divisions 0 0 1,500 42,900 980 Organizations, Individuals and Other Entities 10,000 10,000 10,000 Total Transfers 10,000 10,000 10,000	610 Rentals						0
650 Professional and Staff Development 186,313 186,313 680 Information Technology Services 17,000 17,000 Total Services 750 18,250 0 186,313 2,100 207,413 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 940,000 1,500 41,500 1,500 41,500 1,400 1,500 42,900 1,500 42,900 1,500 42,900 1,500 42,900 1,500 42,900 1,500 42,900 1,500 1,500 42,900 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,000 </td <td>630 Advertising</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td>	630 Advertising						0
680 Information Technology Services 17,000 17,000 Total Services 750 18,250 0 186,313 2,100 207,413 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 50 40,000 1,500 41,500 740 Curricular and Media Materials 1,400 1,500 41,500 760 Minor Equipment 0 0 1,400 0 780 Information Technology Equipment 0 40,000 1,400 0 1,500 42,900 95X-99 TRANSFERS 960 School Divisions 0 0 1,000 0 1,000 10,000 980 Organizations, Individuals and Other Entities 10,000 10,000 10,000 10,000	640 Dues and Fees					500	500
Total Services 750 18,250 0 186,313 2,100 207,413 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 40,000 1,500 41,500 710 Supplies 40,000 1,400 1,500 41,500 740 Curricular and Media Materials 1,400 1,400 1,400 1,400 760 Minor Equipment 0 40,000 1,400 0 1,500 42,900 780 Information Technology Equipment 0 40,000 1,400 0 1,500 42,900 95X-99 TRANSFERS 0 0 40,000 1,400 0 1,500 42,900 960 School Divisions 0 <td></td> <td></td> <td></td> <td></td> <td>186,313</td> <td></td> <td>186,313</td>					186,313		186,313
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 40,000 1,500 41,500 710 Supplies 1,400 1,500 41,500 740 Curricular and Media Materials 1,400 1,400 760 Minor Equipment 0 0 780 Information Technology Equipment 0 0 Total Supplies, Materials & Minor Equipment 0 40,000 1,400 0 1,500 42,900 95X-99 TRANSFERS 960 School Divisions 960 School Divisions 0 0 10,000 10,000 10,000 70 Total Transfers 10,000 <td>680 Information Technology Services</td> <td></td> <td>17,000</td> <td></td> <td></td> <td></td> <td>17,000</td>	680 Information Technology Services		17,000				17,000
710 Supplies 40,000 1,500 41,500 740 Curricular and Media Materials 1,400 1,400 760 Minor Equipment 5 5 6 780 Information Technology Equipment 5 6 7 6 6 7 6 7 6 7 7 6 7 </td <td>Total Services</td> <td>750</td> <td>18,250</td> <td>0</td> <td>186,313</td> <td>2,100</td> <td>207,413</td>	Total Services	750	18,250	0	186,313	2,100	207,413
740 Curricular and Media Materials 1,400 1,400 760 Minor Equipment 0 0 780 Information Technology Equipment 0 40,000 1,400 0 1,500 42,900 95X-99 TRANSFERS 0 0 1,400 0 1,500 42,900 960 School Divisions 0 0 0 10,000 10,000 980 Organizations, Individuals and Other Entities 10,000 10,000 10,000 Total Transfers 10,000 10,000 10,000						•	
760 Minor Equipment 0 0 0 780 Information Technology Equipment 0 40,000 1,400 0 1,500 42,900 95X-99 TRANSFERS 960 School Divisions 0 0 0 0 0 0 0 10,000			40,000			1,500	41,500
780 Information Technology Equipment 0 40,000 1,400 0 1,500 42,900 95X-99 TRANSFERS 0 0 0 0 1,500 42,900 960 School Divisions 0	740 Curricular and Media Materials			1,400			1,400
Total Supplies, Materials & Minor Equipment 0 40,000 1,400 0 1,500 42,900 95X-99 TRANSFERS 960 School Divisions 980 Organizations, Individuals and Other Entities <							0
95X-99 TRANSFERS 960 School Divisions 960 School Divisions 980 Organizations, Individuals and Other Entities 980 Organizations, Individuals and Ot			·				0
95X-99 TRANSFERS 960 School Divisions 960 School Divisions 960 School Divisions 960 School Divisions 980 Organizations, Individuals and Other Entities 980 Organizations, Individua		0	40,000	1,400	0	1,500	42,900
980 Organizations, Individuals and Other Entities 10,000 Total Transfers 10,000		,				***************************************	
Total Transfers 10,000 10,000							0
Total Transfers 10,000 10,000						10,000	10,000
	Total Transfers	·	·				10,000
	TOTALS	43,920	292,910	155,437	196,573	13,600	702,440

TRANSPORTATION OF PUPILS	10	20	70 ALLOWANCES IN LIEU OF	80 BOARDING OF STUDENTS/	90 FIELD TRIPS AND	
CODE OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	TRANSPORTATION	DORMITORIES	OTHER	TOTALS
3XX SALARIES						
320 Executive, Managerial and Supervisory	112,270					112,270
350 Instructional - Other						. 0
360 Technical, Specialized and Service		889,390				889,390
370 Secretarial, Clerical and Other	58,710					58,710
390 Information Technology						0
Total Salaries	170,980	889,390		0	0	1,060,370
4XX EMPLOYEES BENEFITS AND ALLOWANCES	31,415	153,718				185,133
5-6XX SERVICES						
510 Professional, Technical and Specialized		4,000				4,000
520 Communications	555	555				1,110
540 Travel and Meetings		3,000				3,000
570 Printing and Binding						0
550 Transportation of Pupils			15,000		· · · · · · · · · · · · · · · · · · ·	15,000
580 Insurance and Bond Premiums	770	40,490				41,260
590 Maintenance and Repair Services	2,500	84,500				87,000
610 Rentals	2,500					2,500
630 Advertising	500	3,800				4,300
640 Dues and Fees	900					900
650 Professional and Staff Development	1,500	4,450				5,950
680 Information Technology Services	5,000	17,000				22,000
Total Services	14,225	157,795	15,000	0	0	187,020
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	17,500	605,100				622,600
740 Curricular and Media Materials						0
760 Minor Equipment		1,000				1,000
780 Information Technology Equipment	1,000	1,000				2,000
Total Supplies, Materials & Minor Equipment	18,500	607,100		0	0	625,600
95X-99 TRANSFERS						a de la Capación de la Cal
960 School Divisions						0
980 Organizations, Individuals and Other Entities						0
999 Recharge		(88,325)			88,325	0
Total Transfers	0	(88,325)	0	0	88,325	0
TOTALS	235,120	1,719,678	15,000	0	88,325	2,058,123

Budget for the Year Ending June 30, 2025

		_	.nding June 30, 2025			· · · · · · · · · · · · · · · · · · ·
	10	20	50	70	80	
OPERATIONS AND MAINTENANCE			SCHOOL	j		
		SCHOOL	BUILDINGS			
		BUILDINGS	REPAIRS AND	OTHER		
CODE OBJECT \ PROGRAM	ADMINISTRATION	MAINTENANCE	REPLACEMENTS	BUILDINGS	GROUNDS	TOTALS
3XX SALARIES						
320 Executive, Managerial and Supervisory	26,780					26,780
360 Technical, Specialized and Service		1,314,350		18,540		1,332,890
370 Secretarial, Clerical and Other	10,300					10,300
390 Information Technology		•				0
Total Salaries	37,080	1,314,350	0	18,540	0	1,369,970
4XX EMPLOYEES BENEFITS AND ALLOWANCES	9,163	211,807		3,502		224,472
5-6XX SERVICES						
510 Professional, Technical and Specialized		18,900			·	18,900
520 Communications	555	4,655				5,210
530 Utility Services		431,200		83,200		514,400
540 Travel and Meetings		1,350				1,350
570 Printing and Binding			· · · · · · · · · · · · · · · · · · ·			0
580 Insurance and Bond Premiums	750	265,000				265,750
590 Maintenance and Repair Services	2,500	164,000	160,000	2,000	140,400	468,900
610 Rentals	2,500					2,500
620 Property Taxes		36,000	,	9,000		45,000
630 Advertising		3,500			1,200	4,700
640 Dues and Fees	900	600	·	***************************************		1,500
650 Professional and Staff Development	1,500	4,100				5,600
680 Information Technology Services	2,000					2,000
Total Services	10,705	929,305	160,000	94,200	141,600	1,335,810
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT	,				, , , , , , ,	1,000,010
710 Supplies	4,000	216,980	11	13,000		233,980
740 Curricular and Media Materials	, , , , , , , , , , , , , , , , , , ,					200,000
760 Minor Equipment		30,000				30,000
780 Information Technology Equipment						
Total Supplies, Materials & Minor Equipment	4,000	246,980	. 0	13,000	0	263,980
960 School Divisions	.,			.0,000		200,000
999 Recharge						0
TOTALS	60,948	2,702,442	160,000	129,242	141,600	3,194,232

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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	400,000	
Bus Purchases	-	
Other Vehicles	-	
Furniture/Fixtures & Equipment	-	
Computer Hardware & Software		
Assets Under Construction	-	
Other:	-	
-		
		400.000
		400,000
Less: Transfers from Capital Fund	_	
· · · · · · · · · · · · · · · · · · ·		0
		-
Net Transfers to (from) Capital Fund		400,000

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2025

(include additions to work in progress)	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	Total Capital Expenses
Land		Sterowership version entit	-
Building Construction			-
School Buses, Vehicles & Equipment		180,000	180,000
Software			-
Total		180,000	180,000

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	1,376.0
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	-
- Francais	-
- French Immersion	-
- Other Bilingual	0.0
Senior Years Technology Education	20.0
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	1,396.0

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	968
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	793,724
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	793,724
LOADED KILOMETERS (For the period ended June 30)	436,711

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2024/25 Fiscal Year

	FUNCTION								
CODE OBJECT \ FUNCTION	100	200	300	400	500	600	700	800	TOTALS
320 Executive, Managerial, and Supervisory	7.40	0.80			1.20	0.20	1.20	0.20	11.00
330 Instructional - Teaching	88.60	11.10				3.00			102.70
350 Instructional - Other	4.50	56.24				4.50			65.24
360 Technical, Specialized and Service							28.40	29.10	57.50
370 Secretarial, Clerical and Other	9.20	0.90			4.70		1.43	0.43	16.66
380 Clinician		3.50							3.50
390 Information Technology	2.00								2.00
TOTALS (excluding Trustees)	111.70	72.54	0.00	0.00	5.90	7.70	31.03	29.73	258.60

510 Clinicians contracted/outsourced/private or	
employed by other divisions on a Full Time	
Equivalent basis	중 부분하고 한다.

310 TRUSTEES	7.00
	7.00

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CALCULATION OF ADMINISTRATION COSTS AS A PERCENTAGE OF TOTAL EXPENSES

Administration Costs		
Divisional Administration, Function 500 Less: Liability Insurance Administration portion of self-funded expenses (see belong the self-funded expenses).	857,3(36,00 	00 0 *
Expense Base	OE 190	<u> </u>
Total Operating Expenses Plus: Transfers to Capital Less: Adult Learning Centres, Function 300	24,897,92	
	25,297,92	<u>28</u> (B
Percentage (A) / (B)	3.25	<u>'%</u>
Maximum Allowable Percentage	3.47	<u>'%</u>
Special Requirement Limit If FTE Enrolment is 5,000 or over If FTE Enrolment is 1,000 or less If FTE enrolment is between 1,000 and 5,000 Northern Division Self-Funded Expenses (fully offset by incremental revenues):	Met 2.70% 3.53% 3.47% 4.25%	
Foreign Student Programs		
Expenses ⁽¹⁾ Instructional Administration (deducted above) Other:		- * - - -
Associated Revenue (2)		_
Self-Administered Pension Plans		
Expenses ⁽¹⁾ Administration (deducted above) Other:		- * - -
Associated Revenue ⁽²⁾		0

(1) Incremental costs of the program.
(2) Tuition fees from foreign students or the pension plan administration fee.