



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

EVERGREEN SCHOOL DIVISION

P.O. BOX 1200
GIMLI, MANITOBA R0C 1B0

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2026

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.

DÉFINITION DES DÉPENSES

Fonds de fonctionnement – se compose des neuf fonctions décrites ci-dessous :

Fonction 100 – Enseignement ordinaire – Comprend les coûts directement liés aux salles de classe de la maternelle au secondaire 4 (p. ex. les enseignants, les auxiliaires, les manuels scolaires, les fournitures, les services et l'équipement tel que les pupitres, les chaises, les tables, l'équipement audiovisuel et les ordinateurs). Comprend aussi les coûts administratifs scolaires y compris ceux liés aux directeurs d'école, aux directeurs adjoints et au personnel de soutien. Les coûts des classes d'été sont inscrits ici.

Fonction 200 – Services de soutien aux élèves – Comprend les coûts expressément liés aux élèves qui ont des besoins d'apprentissage exceptionnels et les coûts des services d'orientation, de consultation et d'orthopédagogie pour tous les élèves. Les élèves qui ont des besoins d'apprentissage exceptionnels sont ceux qui ont des déficiences physiques, cognitives, sensorielles, affectives ou comportementales et ceux qui ont été qualifiés de doués. Ces coûts comprennent les éducateurs spécialisés et les orthopédagogues, les aides-enseignants de l'enfance en difficulté, les conseillers, les spécialistes et les services connexes et appropriés (p. ex. ergothérapeutes), les fournitures, les manuels scolaires, le matériel, l'équipement et les logiciels. Ils comprennent aussi les coordonnateurs de l'enseignement à l'enfance en difficulté, les administrateurs des services aux élèves et le personnel de bureau.

Fonction 300 – Centres d'apprentissage pour adultes – Comprend les coûts liés aux centres d'apprentissage pour adultes qui appartiennent aux divisions scolaires et sont administrés par celles-ci. Ces centres offrent des programmes centrés sur les adultes qui appliquent les principes et pratiques de l'éducation des adultes aux programmes d'études et à la prestation des programmes. Les coûts liés aux adultes qui font partie des classes ordinaires ne sont pas inscrits ici, non plus que ceux des centres qui ont leur propre conseil d'administration.

Fonction 400 – Éducation et services communautaires – Comprend les coûts liés à l'offre de services (tels que l'utilisation des installations et la location du gymnase par la collectivité) et de cours non crédités à des groupes et à des particuliers. Comprend l'enseignement de la prématernelle.

Fonction 500 – Administration de la division – Comprend les coûts liés à l'administration de la division scolaire, y compris ceux liés aux commissaires, aux directeurs généraux et aux secrétaires-trésoriers.

Fonction 600 – Services pédagogiques et autres services de soutien – Comprend les coûts liés aux services de soutien des élèves, du personnel enseignant et du processus éducationnel, tels que les bibliothèques et les médiathèques, le perfectionnement professionnel, la consultation en matière de programmes d'études et l'élaboration de programmes d'études.

Fonction 700 – Transport des élèves – Comprend tous les coûts, y compris ceux du personnel de surveillance et de bureau, qui sont liés au transport des élèves. Ne comprend pas les achats d'autobus dont le coût unitaire dépasse 20 000 \$, car ils figurent au fonds de capital et d'emprunt.

Fonction 800 – Fonctionnement et entretien – Comprend tous les coûts, y compris ceux du personnel de surveillance et de bureau, qui sont liés à l'entretien et aux réparations mineures de tous les bâtiments et les terrains scolaires. Comprend les services publics, les taxes, les assurances et les fournitures, mais pas les coûts en immobilisations.

Fonction 900 – Frais et taxes – Comprend les intérêts sur les prêts à court terme, les frais bancaires et la taxe d'aide à la santé et à l'éducation.

OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES
Budget for the Year Ending June 30, 2026

Revenue

Provincial Government	16,930,783
Federal Government	-
Municipal Government - Property Tax	11,277,276
- Other	-
Other School Divisions	25,000
First Nations	40,000
Private Organizations and Individuals	20,000
Other Sources	-
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	28,293,059

Expenses

Regular Instruction	14,193,429
Student Support Services	4,481,782
Adult Learning Centres	-
Community Education and Services	-
Divisional Administration	909,281
Instructional and Other Support Services	704,703
Transportation of Pupils	2,254,350
Operations and Maintenance	3,382,120
Fiscal	400,000
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	26,325,665

Current Year Operating Surplus (Deficit)	1,967,394
Net Transfers from (to) Capital Fund	(1,000,000)
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Net Current Year Surplus (Deficit)	967,394

OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2026

Funding of Schools Program

Base Support		
Instructional	2,782,105	
Additional Instructional Support for Small Schools	-	
Sparsity	237,976	
Curricular Materials	84,066	
Information Technology	86,868	
Library Services	128,901	
Student Services	501,237	
Counselling and Guidance	116,291	
Professional Development	54,643	
Physical Education	29,500	
Occupancy	834,480	4,856,067
Categorical Support		
Transportation	839,192	
Board and Room	-	
Special Needs: Coordinator/Clinician	148,517	
Special Needs: Level 2	359,100	
Special Needs: Level 3	327,515	
Senior Years Technology Education	90,585	
English as an Additional Language	59,600	
Intensive Newcomer Support	77,000	
Indigenous Academic Achievement (included BSSIP)	108,000	
Indigenous and International Languages	-	
French Language Education	4,924	
Small Schools	50,557	
Northern Allowance	-	
Early Childhood Development Initiative	15,300	
Literacy and Numeracy	117,973	
Education for Sustainable Development	5,600	2,203,863
Equalization		-
Additional Equalization		-
Formula Guarantee		328,058
Other Program Support		
School Buildings Support: "D" Projects	60,060	
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	-	83,960
		<u>7,471,948</u>

Budget for the Year Ending June 30, 2026

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OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES

Budget for the Year Ending June 30, 2026

Federal Government			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		-	
English as an Additional Language (Adults)		-	
Other:		-	
			0
Municipal Government			
Special Requirement	18,726,483		
Less: Homeowners Affordability Tax Credit	(4,340,000)		
Less: School Tax Rebate	(810,000)		
Less: Tax Incentive and OffSet Grant (TIG)	(2,299,207)	11,277,276	
Other:		-	11,277,276
Other School Divisions			
Tuition Fees		25,000	
Transfer Fees		-	
Residual Fees		-	
Transportation of Pupils		-	
Other:		-	
			25,000
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:		-	
Rentals		20,000	
			20,000
Other Sources			
Interest		-	
Donations		-	
Other:			
			0
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			11,362,276

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2026

<div><div></div><div>FUNCTION</div><div>OBJECT</div></div>	100	200	300	400	500	600	700	800	900	2026	2025
	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	11,756,640	3,856,000	-	-	519,386	340,260	1,243,000	1,388,300		19,103,586	18,367,191
Employees Benefits and Allowances	1,032,913	556,132	-	-	85,000	39,730	210,600	219,770		2,144,145	2,002,379
Services	326,550	55,400	-	-	284,645	238,713	192,250	1,387,450		2,485,008	2,400,446
Supplies, Materials and Minor Equipment	1,037,326	14,250	-	-	19,750	76,000	608,500	386,600		2,142,426	1,682,412
Short Term Loan Interest and Bank Charges									-	0	0
Bad Debt Expense									-	0	0
Transfers	40,000	0	0	0	500	10,000	0	0	(PAYROLL TAX) 400,000	450,500	445,500
TOTALS	14,193,429	4,481,782	0	0	909,281	704,703	2,254,350	3,382,120	400,000	26,325,665	24,897,928

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100
Budget for the Year Ending June 30, 2026

REGULAR INSTRUCTION		10	SINGLE TRACK SCHOOLS *			80	90	TOTALS
			20	50	70			
CODE	OBJECT \ PROGRAM	ADMINISTRATION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	DUAL TRACK SCHOOLS **	SENIOR YEARS TECHNOLOGY EDUCATION	
3XX	SALARIES							
320	Executive, Managerial and Supervisory	975,000						975,000
330	Instructional - Teaching		9,870,640				215,000	10,085,640
350	Instructional - Other		120,000					120,000
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	401,000						401,000
390	Information Technology	175,000						175,000
	Total Salaries	1,551,000	9,990,640	0	0	0	215,000	11,756,640
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	182,166	838,717				12,030	1,032,913
5-6XX	SERVICES							
510	Professional, Technical and Specialized							0
520	Communications	37,200						37,200
540	Travel and Meetings	10,000	10,100					20,100
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services		50,000					50,000
610	Rentals		5,400					5,400
630	Advertising		7,000					7,000
640	Dues and Fees	250						250
650	Professional and Staff Development	3,800						3,800
680	Information Technology Services	83,300	119,500					202,800
	Total Services	134,550	192,000	0	0	0	0	326,550
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	750	640,176					640,926
740	Curricular and Media Materials		101,926					101,926
760	Minor Equipment		55,474					55,474
780	Information Technology Equipment	224,000	15,000					239,000
	Total Supplies, Materials & Minor Equipment	224,750	812,576	0	0	0	0	1,037,326
95X-99	TRANSFERS							
960	School Divisions		10,000		30,000			40,000
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	10,000	0	30,000	0	0	40,000
TOTALS		2,092,466	11,843,933	0	30,000	0	227,030	14,193,429

* 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, 2026

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	115,000						115,000
330	Instructional - Teaching		146,000			620,000	465,000	1,231,000
350	Instructional - Other				1,831,000	294,000	5,000	2,130,000
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	25,000						25,000
380	Clinician		355,000					355,000
390	Information Technology							0
	Total Salaries	140,000	501,000	0	1,831,000	914,000	470,000	3,856,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	13,924	75,906		334,809	95,463	36,030	556,132
5-6XX	SERVICES							
510	Professional, Technical and Specialized							0
520	Communications	1,400	1,800					3,200
540	Travel and Meetings	4,000	12,000		500	500	500	17,500
560	Tuition			20,000				20,000
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	200						200
650	Professional and Staff Development	3,500						3,500
680	Information Technology Services				10,000			10,000
	Total Services	9,100	13,800	20,000	11,500	500	500	55,400
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	250	10,000					10,250
740	Curricular and Media Materials		3,000					3,000
760	Minor Equipment				1,000			1,000
780	Information Technology Equipment							0
	Total Supplies, Materials & Minor Equipment	250	13,000	0	1,000	0	0	14,250
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		163,274	603,706	20,000	2,178,309	1,009,963	506,530	4,481,782

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			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			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

18-Mar-25

Budget for the Year Ending June 30, 2026

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					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					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, 2026

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	79,386				79,386
320 Executive, Managerial and Supervisory		120,000	85,000		205,000
360 Technical, Specialized and Service					0
370 Secretarial, Clerical and Other			235,000		235,000
390 Information Technology					0
Total Salaries	79,386	120,000	320,000	0	519,386
4XX EMPLOYEES BENEFITS AND ALLOWANCES	3,000	14,000	68,000		85,000
5-6XX SERVICES					
510 Professional, Technical and Specialized			56,200		56,200
520 Communications		1,000	3,100		4,100
540 Travel and Meetings	30,726	5,000	2,700		38,426
570 Printing and Binding					0
580 Insurance and Bond Premiums			43,200		43,200
590 Maintenance and Repair Services			49,500		49,500
610 Rentals			6,000		6,000
630 Advertising			3,000		3,000
640 Dues and Fees	31,500	1,500	3,000		36,000
650 Professional and Staff Development	38,069	5,000	4,400		47,469
680 Information Technology Services			750		750
Total Services	100,295	12,500	171,850	0	284,645
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710 Supplies	1,500		9,000		10,500
740 Curricular and Media Materials		250	1,000		1,250
760 Minor Equipment			8,000		8,000
780 Information Technology Equipment					0
Total Supplies, Materials & Minor Equipment	1,500	250	18,000	0	19,750
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	184,681	146,750	577,850	0	909,281

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2026

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05 CURRICULUM CONSULTING & DEVELOPMENT 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	40,000					40,000
330	Instructional - Teaching		180,000		10,260		190,260
350	Instructional - Other			110,000			110,000
360	Technical, Specialized and Service						0
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	40,000	180,000	110,000	10,260	0	340,260
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	5,700	13,330	20,700			39,730
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications		2,100				2,100
540	Travel and Meetings		3,000				3,000
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums					4,800	4,800
590	Maintenance and Repair Services						0
610	Rentals						0
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development			1,200	210,613		211,813
680	Information Technology Services		17,000				17,000
	Total Services	0	22,100	1,200	210,613	4,800	238,713
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		70,000			4,000	74,000
740	Curricular and Media Materials			2,000			2,000
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	70,000	2,000	0	4,000	76,000
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					10,000	10,000
	Total Transfers					10,000	10,000
TOTALS		45,700	285,430	133,900	220,873	18,800	704,703

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2026

TRANSPORTATION OF PUPILS		10	20	70	80	90	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	ALLOWANCES IN LIEU OF TRANSPORTATION	BOARDING OF STUDENTS/ DORMITORIES	FIELD TRIPS AND OTHER	
3XX	SALARIES						
320	Executive, Managerial and Supervisory	120,000					120,000
350	Instructional - Other						0
360	Technical, Specialized and Service		1,054,000				1,054,000
370	Secretarial, Clerical and Other	69,000					69,000
390	Information Technology						0
	Total Salaries	189,000	1,054,000		0	0	1,243,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	33,800	176,800				210,600
5-6XX	SERVICES						
510	Professional, Technical and Specialized		4,200				4,200
520	Communications	500	500				1,000
540	Travel and Meetings		5,000			200	5,200
570	Printing and Binding						0
550	Transportation of Pupils			10,000			10,000
580	Insurance and Bond Premiums	700	41,000				41,700
590	Maintenance and Repair Services	2,500	70,000				72,500
610	Rentals	750					750
630	Advertising	500	4,000				4,500
640	Dues and Fees	900					900
650	Professional and Staff Development	1,500	10,000				11,500
680	Information Technology Services	25,000	15,000				40,000
	Total Services	32,350	149,700	10,000	0	200	192,250
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	15,000	582,500				597,500
740	Curricular and Media Materials						0
760	Minor Equipment		5,000				5,000
780	Information Technology Equipment	1,000	5,000				6,000
	Total Supplies, Materials & Minor Equipment	16,000	592,500		0	0	608,500
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge		(98,700)			98,700	0
	Total Transfers	0	(98,700)	0	0	98,700	0
TOTALS		271,150	1,874,300	10,000	0	98,900	2,254,350

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

18-Mar-25

Budget for the Year Ending June 30, 2026

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	26,000					26,000
360	Technical, Specialized and Service		1,326,000		32,000		1,358,000
370	Secretarial, Clerical and Other	4,300					4,300
390	Information Technology						0
	Total Salaries	30,300	1,326,000	0	32,000	0	1,388,300
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	9,459	204,711		5,600		219,770
5-6XX	SERVICES						
510	Professional, Technical and Specialized		18,900				18,900
520	Communications		5,000				5,000
530	Utility Services		412,000		96,200		508,200
540	Travel and Meetings	200	1,400				1,600
570	Printing and Binding						0
580	Insurance and Bond Premiums		331,800				331,800
590	Maintenance and Repair Services	1,500	174,100	160,000	2,000	135,500	473,100
610	Rentals	750					750
620	Property Taxes		22,400		9,200		31,600
630	Advertising		1,200			1,200	2,400
640	Dues and Fees	900	600				1,500
650	Professional and Staff Development	1,500	7,100				8,600
680	Information Technology Services	4,000					4,000
	Total Services	8,850	974,500	160,000	107,400	136,700	1,387,450
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	2,300	252,300	90,000	12,000		356,600
740	Curricular and Media Materials						0
760	Minor Equipment		30,000				30,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	2,300	282,300	90,000	12,000	0	386,600
960	School Divisions						
999	Recharge						0
TOTALS		50,909	2,787,511	250,000	157,000	136,700	3,382,120

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

Budget for the Year Ending June 30, 2026

Transfers to Capital Fund

[illegible]

Less: Transfers from Capital Fund

Net Transfers to (from) Capital Fund

1,000,000

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2026

<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		550,000
Software			-
Total	550,000	-	550,000

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, 2025
REGULAR INSTRUCTION		
English Language - Single Track		1,375.0
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		1,395.0

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	981
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	881,083
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	881,083
LOADED KILOMETERS (For the period ended June 30)	462,428

FULL TIME EQUIVALENT PERSONNEL EMPLOYED
For the 2025/26 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	7.40	0.80			1.20	0.20	1.20	0.20	11.00
330	Instructional - Teaching	103.35	11.10				3.00			117.45
350	Instructional - Other	4.76	67.12				4.50			76.38
360	Technical, Specialized and Service							28.40	30.10	58.50
370	Secretarial, Clerical and Other	9.00	0.90			4.80		1.80	0.20	16.70
380	Clinician		3.50							3.50
390	Information Technology	2.00								2.00
TOTALS (excluding Trustees)		126.51	83.42	0.00	0.00	6.00	7.70	31.40	30.50	285.53
510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis										
310 TRUSTEES										7.00

CALCULATION OF ADMINISTRATION COSTS
AS A PERCENTAGE OF TOTAL EXPENSES

Administration Costs

Divisional Administration, Function 500	909,281
Less: Liability Insurance	43,200
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>866,081 (A)</u>

Expense Base

Total Operating Expenses	26,325,665
Plus: Transfers to Capital	1,000,000
Less: Adult Learning Centres, Function 300	0
	<u>27,325,665 (B)</u>

Percentage (A) / (B) 3.17%

Maximum Allowable Percentage 3.47%

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	3.47%
Northern Division	4.25%

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

Foreign Student Programs

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

Associated Revenue ⁽²⁾ -

Self-Administered Pension Plans

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

Associated Revenue ⁽²⁾ -

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