



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, 2027

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, 2027

Revenue

Provincial Government	17,564,861
Federal Government	-
Municipal Government - Property Tax	11,563,444
- Other	-
Other School Divisions	25,000
First Nations	-
Private Organizations and Individuals	40,000
Other Sources	45,000
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	29,238,305

Expenses

Regular Instruction	16,091,323
Student Support Services	4,534,850
Adult Learning Centres	-
Community Education and Services	-
Divisional Administration	1,027,031
Instructional and Other Support Services	727,826
Transportation of Pupils	2,223,700
Operations and Maintenance	3,547,440
Fiscal	450,000
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	28,602,170

Current Year Operating Surplus (Deficit)	636,135
Net Transfers from (to) Capital Fund	(636,135)
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Net Current Year Surplus (Deficit)	0

**OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA**

Budget for the Year Ending June 30, 2027

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	568,960	
Counselling and Guidance	116,291	
Professional Development	54,643	
Physical Education	29,500	
Occupancy	814,815	4,904,125
Categorical Support		
Transportation	832,101	
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	69,658	
English as an Additional Language	43,650	
Intensive Newcomer Support	120,971	
Indigenous Academic Achievement (included BSSIP)	108,000	
Indigenous and International Languages	-	
French Language Education	4,681	
Small Schools	50,557	
Northern Allowance	-	
Early Childhood Development Initiative	15,300	
Literacy and Numeracy	118,743	
Education for Sustainable Development	5,600	2,204,393
Equalization		-
Additional Equalization		-
Formula Guarantee		225,999
Other Program Support		
School Buildings Support: "D" Projects	63,180	
Technology Education Equipment Replacement	37,300	
Special Needs Additional Funding	-	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	100,480
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		7,434,997
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**OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES**

Budget for the Year Ending June 30, 2027

Federal Government			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		-	
English as an Additional Language (Adults)		-	
National School Food Program		-	
Other:		-	
			0
Municipal Government			
Special Requirement	19,591,945		
Less: Homeowners Affordability Tax Credit	(4,834,143)		
Less: School Tax Rebate	(895,151)		
Less: Tax Incentive and OffSet Grant (TIG&PTOG)	<u>(2,299,207)</u>	11,563,444	
Other:		-	11,563,444
Other School Divisions			
Tuition Fees		25,000	
Transfer Fees		-	
Residual Fees		-	
Transportation of Pupils		-	
Other:		-	
			25,000
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:		-	
			40,000
Other Sources			
Interest		25,000	
Donations		-	
Other:			
Rent		20,000	
			45,000
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			<u><u>11,673,444</u></u>

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2027

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2,027	2026
	Regular Instruction	Student Support Services	Adult Learning Centres	Community Education and Services	Divisional Administration	Instructional and Pupil Support Services	Transportation	Operations and Maintenance	Fiscal	TOTALS	TOTALS
Salaries	13,657,950	3,824,000	-	-	628,886	347,000	1,141,000	1,484,500		21,083,336	19,103,586
Employees Benefits and Allowances	1,040,600	507,900	-	-	89,500	34,700	192,300	222,600		2,087,600	2,144,145
Services	499,000	178,700	-	-	270,895	259,126	252,900	1,470,240		2,930,861	2,485,008
Supplies, Materials and Minor Equipment	858,773	24,250	-	-	36,750	75,000	637,500	370,100		2,002,373	2,142,426
Short Term Loan Interest and Bank Charges										0	0
Bad Debt Expense									(PAYROLL TAX)	0	0
Transfers	35,000	0	0	0	1,000	12,000	0	0	450,000	498,000	450,500
TOTALS	16,091,323	4,534,850	0	0	1,027,031	727,826	2,223,700	3,547,440	450,000	28,602,170	26,325,665

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2027

REGULAR INSTRUCTION	10				SINGLE TRACK SCHOOLS *			90	TOTALS
	ADMINISTRATION	20	50	70	20	50	70		
CODE OBJECT \ PROGRAM		ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	DUAL TRACK SCHOOLS **	SENIOR YEARS TECHNOLOGY EDUCATION			
3XX SALARIES									
320 Executive, Managerial and Supervisory	1,073,950							1,073,950	
330 Instructional - Teaching		11,545,000				215,000		11,760,000	
350 Instructional - Other		140,000						140,000	
360 Technical, Specialized and Service	447,000							447,000	
370 Secretarial, Clerical and Other	237,000							237,000	
390 Information Technology	1,757,950	11,685,000	0	0	0	215,000		13,657,950	
Total Salaries	188,300	839,800				12,500		1,040,600	
4XX EMPLOYEES BENEFITS AND ALLOWANCES									
5-6XX SERVICES									
510 Professional, Technical and Specialized		20,000						20,000	
520 Communications	38,300							38,300	
540 Travel and Meetings	10,000	12,300						22,300	
560 Tuition								0	
570 Printing and Binding								0	
580 Insurance and Bond Premiums								0	
590 Maintenance and Repair Services	25,000	115,300						140,300	
610 Rentals								0	
630 Advertising		7,000						7,000	
640 Dues and Fees	500							500	
650 Professional and Staff Development	3,800							3,800	
680 Information Technology Services	148,400	118,400						266,800	
Total Services	226,000	273,000	0	0	0	0	0	499,000	
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT									
710 Supplies	1,500	632,043	0					633,543	
740 Curricular and Media Materials		64,030						64,030	
760 Minor Equipment		56,000						56,000	
780 Information Technology Equipment	90,200	15,000						105,200	
Total Supplies, Materials & Minor Equipment	91,700	767,073	0	0	0	0	0	858,773	
95X-99 TRANSFERS									
960 School Divisions		30,000		5,000				35,000	
980 Organizations, Individuals and Other Entities								0	
Total Transfers	0	30,000	0	5,000	0	0	0	35,000	
TOTALS	2,263,950	13,594,873	0	5,000	0	227,500	0	16,091,323	

* 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, 2027

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	165,000						165,000
330	Instructional - Teaching		170,000			777,000	410,000	1,357,000
350	Instructional - Other				1,700,000	341,000		2,041,000
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	11,000						11,000
380	Clinician		250,000					250,000
390	Information Technology							0
	Total Salaries	176,000	420,000	0	1,700,000	1,118,000	410,000	3,824,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	15,000	78,700		278,200	98,700	37,300	507,900
5-6XX	SERVICES							
510	Professional, Technical and Specialized		50,000		100,000			150,000
520	Communications	400	1,800					2,200
540	Travel and Meetings	4,000	8,000					12,000
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	3,500						3,500
680	Information Technology Services				10,000			10,000
	Total Services	7,900	59,800	0	111,000	0	0	178,700
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	250	20,000					20,250
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	23,000	0	1,000	0	0	24,250
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0	0	0	0
TOTALS		199,150	581,500	0	2,090,200	1,216,700	447,300	4,534,850

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300

Budget for the Year Ending June 30, 2027

ADULT LEARNING CENTRES		10 ADMINISTRATION AND OTHER	20 INSTRUCTION	TOTALS
CODE	OBJECT \ PROGRAM			
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, 2027

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, 2027

DIVISIONAL ADMINISTRATION		10	20	30	50	TOTALS
CODE	OBJECT \ PROGRAM	BOARD OF TRUSTEES	INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	BUSINESS AND ADMINISTRATIVE SERVICES	MANAGEMENT INFORMATION SERVICES	
3XX	SALARIES					
310	Trustees Remuneration	79,386				79,386
320	Executive, Managerial and Supervisory		85,000	55,000		140,000
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other	10,000	37,000	362,500		409,500
390	Information Technology					0
	Total Salaries	89,386	122,000	417,500	0	628,886
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	4,200	14,600	70,700		89,500
5-6XX	SERVICES					
510	Professional, Technical and Specialized	500		60,000		60,500
520	Communications		800	3,000		3,800
540	Travel and Meetings	32,726	5,000	2,700		40,426
570	Printing and Binding					0
580	Insurance and Bond Premiums			43,200		43,200
590	Maintenance and Repair Services			31,000		31,000
610	Rentals			2,500		2,500
630	Advertising	3,000		3,000		6,000
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					0
	Total Services	105,795	12,300	152,800	0	270,895
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	6,500		22,000		28,500
740	Curricular and Media Materials		250			250
760	Minor Equipment					0
780	Information Technology Equipment			8,000		8,000
	Total Supplies, Materials & Minor Equipment	6,500	250	30,000	0	36,750
95X-99	TRANSFERS					
960	School Divisions	0				0
980	Organizations, Individuals and Other Entities	1,000				1,000
999	Recharge					0
	Total Transfers	1,000	0	0		1,000
	TOTALS	206,881	149,150	671,000	0	1,027,031

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2027

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	87,000					87,000
330	Instructional - Teaching		180,000				180,000
350	Instructional - Other			80,000			80,000
360	Technical, Specialized and Service						0
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	87,000	180,000	80,000	0	0	347,000
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
5-6XX	SERVICES	6,200	21,900	6,600			34,700
510 Professional, Technical and Specialized							
520	Communications	800	1,800				800
540	Travel and Meetings		3,500				1,800
560	Tuition						3,500
570	Printing and Binding						0
580 Insurance and Bond Premiums							
590	Maintenance and Repair Services					5,000	5,000
610	Rentals						0
630	Advertising						0
640	Dues and Fees						0
650 Professional and Staff Development							
680	Information Technology Services		16,000	1,200	230,826		232,026
	Total Services	800	21,300	1,200	230,826	5,000	259,126
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		70,000				75,000
740	Curricular and Media Materials					5,000	5,000
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	70,000	0	0	5,000	75,000
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities					12,000	12,000
	Total Transfers					12,000	12,000
TOTALS		94,000	293,200	87,800	230,826	22,000	727,826

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2027

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	110,000					110,000
350	Instructional - Other						0
360	Technical, Specialized and Service		956,000				956,000
370	Secretarial, Clerical and Other	75,000					75,000
390	Information Technology						0
	Total Salaries	185,000	956,000		0	0	1,141,000
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
		35,400	156,900				192,300
5-6XX SERVICES							
510	Professional, Technical and Specialized		4,500				4,500
520	Communications	500	500				1,000
540	Travel and Meetings		3,000				3,000
570	Printing and Binding						0
550	Transportation of Pupils			10,000		40,000	50,000
580	Insurance and Bond Premiums	7,000	36,000				43,000
590	Maintenance and Repair Services	1,500	80,000				81,500
610	Rentals						0
630	Advertising		4,000				4,000
640	Dues and Fees	900					900
650	Professional and Staff Development	15,000	10,000				25,000
680	Information Technology Services	25,000	15,000				40,000
	Total Services	49,900	153,000	10,000	0	40,000	252,900
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	5,000	565,000				570,000
740	Curricular and Media Materials						0
760	Minor Equipment		1,500				1,500
780	Information Technology Equipment	1,000	65,000				66,000
	Total Supplies, Materials & Minor Equipment	6,000	631,500		0	0	637,500
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge		(68,815)			68,815	0
	Total Transfers	0	(68,815)	0	0	68,815	0
TOTALS		276,300	1,828,585	10,000	0	108,815	2,223,700

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2027

OPERATIONS AND MAINTENANCE		10		20		50		70		80		TOTALS
		ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	FOUNDATIONS	LANDSCAPE	REPAIRS	REPAIRS			
3XX SALARIES												
320	Executive, Managerial and Supervisory	52,000										52,000
360	Technical, Specialized and Service		1,422,000									1,422,000
370	Secretarial, Clerical and Other	10,500										10,500
390	Information Technology											0
	Total Salaries	62,500	1,422,000	0								1,484,500
4XX EMPLOYEES BENEFITS AND ALLOWANCES		10,500	212,100									222,600
5-6XX SERVICES												
510	Professional, Technical and Specialized		17,000									17,000
520	Communications		4,600									4,600
530	Utility Services		412,000									412,000
540	Travel and Meetings		800									800
570	Printing and Binding											0
580	Insurance and Bond Premiums		423,840									423,840
590	Maintenance and Repair Services	1,500	176,000	154,700	2,000							470,100
610	Rentals											0
620	Property Taxes		22,400									22,400
630	Advertising		500							1,000		1,500
640	Dues and Fees	900	600									1,500
650	Professional and Staff Development		7,100									7,100
680	Information Technology Services	4,000										4,000
	Total Services	6,400	1,064,840	154,700	107,400					136,900		1,470,240
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT												
710	Supplies	4,000	247,100	72,000	7,000							330,100
740	Curricular and Media Materials		40,000									40,000
760	Minor Equipment											0
780	Information Technology Equipment											0
	Total Supplies, Materials & Minor Equipment	4,000	287,100	72,000	7,000				0			370,100
960	School Divisions											0
999	Recharge											0
TOTALS		83,400	2,986,040	226,700	114,400				136,900			3,547,440

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2026
REGULAR INSTRUCTION	
English Language - Single Track	1,374.0
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	-
- Francais	-
- French Immersion	-
- Other Bilingual	0.0
Senior Years Technology Education	<u>20.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>1,394.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	922
TOTAL KILOMETERS - LOG BOOK (year ended June 30)	885,052
TOTAL KILOMETERS - BUS ROUTES (year ended June 30)	822,717
LOADED KILOMETERS (year ended June 30)	435,078
BUSES USED ON ROUTES (in determining loaded kilometres)	25
TOTAL BUS FLEET (incl. Contracted)	34
NUMBER OF BUS ROUTES	25

Evergreen School Division

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2026/27 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, & Supervisory	7.80	1.00			0.80	0.60	1.20	0.40	11.80
330	Instructional - Teaching	110.35	11.60	0.00	0.00		2.00			123.95
	Classroom Teachers	110.35	7.50							117.85
	Resource, Guidance and Other Roles		4.10				2.00			6.10
	Educational Advisors (Consultants)									0.00
350	Instructional - Other	4.76	72.16	0.00	0.00		2.83	0.00		79.75
	Educational Assistants - Direct Student Support	4.76	72.16				2.83			79.75
	Resource, Guidance and Other Roles									0.00
360	Technical, Specialized And Service							29.60	27.10	56.70
370	Secretarial, Clerical And Other	9.50	0.20			6.95		1.80	0.20	18.65
380	Clinician		3.50							3.50
390	Information Technology	3.00								3.00
	TOTALS (excluding Trustees)	135.41	88.46	0.00	0.00	7.75	5.43	32.60	27.70	297.35

510	Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		0.30							
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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	1,027,031
Less: Liability Insurance	43,200
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>983,831 (A)</u>

Expense Base

Total Operating Expenses	28,602,170
Plus: Transfers to Capital	1,056,135
Less: Adult Learning Centres, Function 300	0
	<u>29,658,305 (B)</u>

Percentage (A) / (B) 3.32%

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>0</u>
Associated Revenue ⁽²⁾	<u>-</u>

Self-Administered Pension Plans

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

(1) Incremental costs of the program.

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