



Education Funding Branch
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Winnipeg, Manitoba
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SEVEN OAKS SCHOOL DIVISION
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WINNIPEG, MANITOBA R2V 4E7

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2026

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2025/26 FRAME BUDGET

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

Revenue

Provincial Government	135,284,081
Federal Government	1,606,000
Municipal Government - Property Tax	67,491,702
- Other	-
Other School Divisions	1,290,000
First Nations	470,000
Private Organizations and Individuals	1,445,500
Other Sources	185,000
	<hr/>
	207,772,283

Expenses

Regular Instruction	112,429,972
Student Support Services	36,001,302
Adult Learning Centres	2,523,725
Community Education and Services	2,971,444
Divisional Administration	5,376,530
Instructional and Other Support Services	8,304,368
Transportation of Pupils	5,797,277
Operations and Maintenance	17,430,230
Fiscal	3,480,240
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	194,315,088

Current Year Operating Surplus (Deficit)	13,457,195
Net Transfers from (to) Capital Fund	<hr/>
	(5,264,810)
Net Current Year Surplus (Deficit)	8,192,385

OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2026

Funding of Schools Program

Base Support		
Instructional	23,591,598	
Additional Instructional Support for Small Schools	-	
Sparsity	-	
Curricular Materials	712,860	
Information Technology	736,622	
Library Services	1,093,052	
Student Services	4,168,411	
Counselling and Guidance	986,123	
Professional Development	463,359	
Physical Education	282,750	
Occupancy	3,861,180	35,895,955
Categorical Support		
Transportation	1,405,018	
Board and Room	-	
Special Needs: Coordinator/Clinician	891,075	
Special Needs: Level 2	2,265,750	
Special Needs: Level 3	3,180,065	
Senior Years Technology Education	507,513	
English as an Additional Language	969,860	
Intensive Newcomer Support	-	
Indigenous Academic Achievement (included BSSIP)	345,000	
Indigenous and International Languages	65,585	
French Language Education	618,381	
Small Schools	-	
Northern Allowance	-	
Early Childhood Development Initiative	157,964	
Literacy and Numeracy	1,000,380	
Education for Sustainable Development	18,200	11,424,791
Equalization		34,790,369
Additional Equalization		4,111,702
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	243,180	
Technology Education Equipment Replacement	162,000	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	405,180
		<u>86,627,997</u>

Budget for the Year Ending June 30, 2026

General Support Grant	2,287,749
Property Tax Off-Set and Tax Incentive Grant (PTOG&TIG)	6,692,258
Additional Operating Support	1,461,000
Early Years Enhancement Grant	1,050,071
Elder and Knowledge Keeper Grant	-
Healthy Schools Initiative	27,600
Nutrition Support	981,000
Special Needs Additional Funding	1,140,480
Wage and Enrolment Growth Support Redistribution	5,319,984
Student Engagement & Presence	1,160,000
Nursing Supports in Public Schools (URIS)	75,000
Community Schools Program	80,000
Career Development Initiative	98,753
Exam Marking	10,000

Homeowners Affordability Tax Credit (HATC)	25,494,760
School Tax Rebate	159,280
Employment Programs	17,200
Adult Learning Centres	1,596,824
Learning to Age 18 Coordinator	58,125
Bright Futures Manitoba - Wayfinders	876,000
Healthy Child Manitoba	70,000

$$\begin{array}{r} 86,627,997 \\ \hline 135,284,081 \end{array}$$

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:	Immigration, Refugees & Citizenship Canada	1,600,000	
	Summer Employment Grants	4,000	
	GST Rebate	2,000	
			1,606,000
Municipal Government			
Special Requirement	99,838,000		
Less: Homeowners Affordability Tax Credit	(25,494,760)		
Less: School Tax Rebate	(159,280)		
Less: Tax Incentive and OffSet Grant (TIG)	(6,692,258)	67,491,702	
Other:		-	67,491,702
Other School Divisions			
Tuition Fees			
Transfer Fees		1,280,000	
Residual Fees		-	
Transportation of Pupils		-	
Other:	Shared Services	10,000	
			1,290,000
First Nations			
Tuition Fees		470,000	
Transportation of Pupils		-	
Other:		-	
			470,000
Private Organizations and Individuals (Includes GBE's)			
Regular Tuition		35,000	
International Tuition		140,000	
Continuing Education		-	
Other Tuition:		-	
Food Service		-	
Government Business Enterprises (GBE's)		-	
Other:	Bus Pass	312,000	
	Facilities Rentals	670,000	
	Parking	170,000	
	Fees: Summer Programs, Admin	18,500	
	Wayfinders	100,000	1,445,500
Other Sources			
Interest		10,000	
Donations		-	
Other:	Equipment Sales	25,000	
	Wayfinders	150,000	
			185,000
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			72,488,202

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2026

<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	95,089,791	29,503,522	2,014,530	1,892,504	3,436,160	4,440,888	3,235,767	8,096,910		147,710,072	137,671,811
Employees Benefits and Allowances	8,101,900	5,145,530	178,630	442,090	759,120	773,970	858,210	2,254,370		18,513,820	16,816,350
Services	2,566,640	1,036,550	296,231	24,600	1,086,250	912,330	562,600	5,979,990		12,465,191	11,716,561
Supplies, Materials and Minor Equipment	5,851,641	125,700	34,334	612,250	95,000	1,981,930	1,140,700	1,098,960		10,940,515	10,620,774
Short Term Loan Interest and Bank Charges									320,000	320,000	244,163
Bad Debt Expense									-	0	0
Transfers	820,000	190,000	0	0	0	195,250	0	0	(PAYROLL TAX) 3,160,240	4,365,490	4,141,360
TOTALS	112,429,972	36,001,302	2,523,725	2,971,444	5,376,530	8,304,368	5,797,277	17,430,230	3,480,240	194,315,088	181,211,019

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

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	8,134,170						8,134,170
330	Instructional - Teaching		50,110,610		7,810,786	23,444,950	1,309,407	82,675,753
350	Instructional - Other		741,384					741,384
360	Technical, Specialized and Service		119,084					119,084
370	Secretarial, Clerical and Other	3,034,850						3,034,850
390	Information Technology	384,550						384,550
	Total Salaries	11,553,570	50,971,078	0	7,810,786	23,444,950	1,309,407	95,089,791
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	1,345,860	4,336,310	0	523,150	1,801,290	95,290	8,101,900
5-6XX	SERVICES							
510	Professional, Technical and Specialized	22,500	301,750			20,000	10,750	355,000
520	Communications	134,040	9,050				3,200	146,290
540	Travel and Meetings	16,350	41,200				7,200	64,750
560	Tuition		75,000			18,500	172,000	265,500
570	Printing and Binding	5,000	10,000					15,000
580	Insurance and Bond Premiums		19,000					19,000
590	Maintenance and Repair Services		220,900		4,600	13,200		238,700
610	Rentals		128,000			25,000	44,000	197,000
630	Advertising							0
640	Dues and Fees		18,700			13,500		32,200
650	Professional and Staff Development	25,200						25,200
680	Information Technology Services	748,600	459,400					1,208,000
	Total Services	951,690	1,283,000	0	4,600	90,200	237,150	2,566,640
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		2,070,432		225,010	804,565	170,830	3,270,837
740	Curricular and Media Materials		395,650		67,300	176,800	1,250	641,000
760	Minor Equipment		427,946		40,000	165,200	8,000	641,146
780	Information Technology Equipment	290,000	824,228		35,575	143,855	5,000	1,298,658
	Total Supplies, Materials & Minor Equipment	290,000	3,718,256	0	367,885	1,290,420	185,080	5,851,641
95X-99	TRANSFERS							
960	School Divisions		620,000		130,000	25,000	45,000	820,000
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	620,000	0	130,000	25,000	45,000	820,000
TOTALS		14,141,120	60,928,644	0	8,836,421	26,651,860	1,871,927	112,429,972

* 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	490,010						490,010
330	Instructional - Teaching					9,595,680	969,260	10,564,940
350	Instructional - Other				16,479,262			16,479,262
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	41,560						41,560
380	Clinician		1,927,750					1,927,750
390	Information Technology							0
	Total Salaries	531,570	1,927,750	0	16,479,262	9,595,680	969,260	29,503,522
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	45,520	158,840		4,165,940	651,770	123,460	5,145,530
5-6XX	SERVICES							
510	Professional, Technical and Specialized		100,000	53,500	595,000		236,000	984,500
520	Communications	850	25,500					26,350
540	Travel and Meetings	7,000	7,000					14,000
560	Tuition			10,000				10,000
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	200	1,500					1,700
650	Professional and Staff Development							0
680	Information Technology Services							0
	Total Services	8,050	134,000	63,500	595,000	0	236,000	1,036,550
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		31,000	17,000	20,000		1,200	69,200
740	Curricular and Media Materials			3,000	7,500			10,500
760	Minor Equipment		4,000		22,000			26,000
780	Information Technology Equipment		5,000		15,000			20,000
	Total Supplies, Materials & Minor Equipment	0	40,000	20,000	64,500	0	1,200	125,700
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities			190,000				190,000
	Total Transfers	0	0	190,000	0			190,000
TOTALS		585,140	2,260,590	273,500	21,304,702	10,247,450	1,329,920	36,001,302

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 07-Apr-25
Budget for the Year Ending June 30, 2026

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX	SALARIES			
320	Executive, Managerial and Supervisory	284,720		284,720
330	Instructional - Teaching		1,465,090	1,465,090
350	Instructional - Other		99,330	99,330
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other	165,390		165,390
390	Information Technology			0
	Total Salaries	450,110	1,564,420	2,014,530
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	79,740	98,890	178,630
5-6XX	SERVICES			
510	Professional, Technical and Specialized	15,000		15,000
520	Communications	24,900		24,900
530	Utility Services	19,000		19,000
540	Travel and Meetings	1,100		1,100
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums	6,100		6,100
590	Maintenance and Repair Services	25,780		25,780
610	Rentals	168,286		168,286
620	Property Taxes	16,000		16,000
630	Advertising	14,770		14,770
640	Dues and Fees			0
650	Professional and Staff Development	3,195	2,100	5,295
680	Information Technology Services			0
	Total Services	294,131	2,100	296,231
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies	4,653	12,381	17,034
740	Curricular and Media Materials		10,050	10,050
760	Minor Equipment		3,000	3,000
780	Information Technology Equipment		4,250	4,250
	Total Supplies, Materials & Minor Equipment	4,653	29,681	34,334
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		828,634	1,695,091	2,523,725

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

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		107,820			107,820
330	Instructional - Teaching		257,500	250,218		507,718
350	Instructional - Other			646,090	424,900	1,070,990
360	Technical, Specialized and Service			51,036		51,036
370	Secretarial, Clerical and Other		154,940			154,940
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	520,260	947,344	424,900	1,892,504
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		271,130	62,130	108,830	442,090
5-6XX	SERVICES					
510	Professional, Technical and Specialized			20,400	3,000	23,400
520	Communications					0
540	Travel and Meetings				1,200	1,200
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	20,400	4,200	24,600
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies		120,880	434,870	56,500	612,250
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	120,880	434,870	56,500	612,250
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	912,270	1,464,744	594,430	2,971,444

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	276,460				276,460
320	Executive, Managerial and Supervisory		702,550	572,440	162,160	1,437,150
360	Technical, Specialized and Service			271,000		271,000
370	Secretarial, Clerical and Other		436,420	661,240	31,990	1,129,650
390	Information Technology				321,900	321,900
	Total Salaries	276,460	1,138,970	1,504,680	516,050	3,436,160
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	45,620	159,520	344,420	209,560	759,120
5-6XX	SERVICES					
510	Professional, Technical and Specialized		157,000	245,000		402,000
520	Communications	9,800	4,000	22,000	4,000	39,800
540	Travel and Meetings	15,000	21,500	69,550	3,400	109,450
570	Printing and Binding			2,000		2,000
580	Insurance and Bond Premiums			132,000		132,000
590	Maintenance and Repair Services			7,000		7,000
610	Rentals					0
630	Advertising		22,000	3,000		25,000
640	Dues and Fees	130,000	15,000	15,500		160,500
650	Professional and Staff Development	35,000	5,000	10,000	40,000	90,000
680	Information Technology Services	10,000	3,500	5,000	100,000	118,500
	Total Services	199,800	228,000	511,050	147,400	1,086,250
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies		15,000	20,000		35,000
740	Curricular and Media Materials			500		500
760	Minor Equipment		12,000	7,500		19,500
780	Information Technology Equipment	10,000	15,000	5,000	10,000	40,000
	Total Supplies, Materials & Minor Equipment	10,000	42,000	33,000	10,000	95,000
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		531,880	1,568,490	2,393,150	883,010	5,376,530

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	186,510					186,510
330	Instructional - Teaching		763,770		547,500		1,311,270
350	Instructional - Other			1,496,030		1,141,698	2,637,728
360	Technical, Specialized and Service		67,210			136,000	203,210
370	Secretarial, Clerical and Other		40,590			61,580	102,170
390	Information Technology						0
	Total Salaries	186,510	871,570	1,496,030	547,500	1,339,278	4,440,888
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	12,610	77,440	366,530	17,500	299,890	773,970
5-6XX	SERVICES						
510	Professional, Technical and Specialized		65,000			1,000	66,000
520	Communications		2,750	1,350		1,250	5,350
540	Travel and Meetings		11,500			21,250	32,750
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums						0
590	Maintenance and Repair Services			1,000			1,000
610	Rentals						0
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development			7,500	738,730	1,000	747,230
680	Information Technology Services			60,000			60,000
	Total Services	0	79,250	69,850	738,730	24,500	912,330
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		118,200		2,500	1,733,830	1,854,530
740	Curricular and Media Materials		8,000	114,400			122,400
760	Minor Equipment					5,000	5,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	126,200	114,400	2,500	1,738,830	1,981,930
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					195,250	195,250
	Total Transfers					195,250	195,250
TOTALS		199,120	1,154,460	2,046,810	1,306,230	3,597,748	8,304,368

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2026

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	181,470					181,470
350	Instructional - Other						0
360	Technical, Specialized and Service		2,953,447				2,953,447
370	Secretarial, Clerical and Other	100,850					100,850
390	Information Technology						0
	Total Salaries	282,320	2,953,447		0	0	3,235,767
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	66,460	791,750				858,210
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications	3,300	3,100				6,400
540	Travel and Meetings	2,500					2,500
570	Printing and Binding						0
550	Transportation of Pupils		300,000				300,000
580	Insurance and Bond Premiums		100,000				100,000
590	Maintenance and Repair Services		90,000				90,000
610	Rentals		600				600
630	Advertising						0
640	Dues and Fees	1,100					1,100
650	Professional and Staff Development	7,000	20,000				27,000
680	Information Technology Services	35,000					35,000
	Total Services	48,900	513,700	0	0	0	562,600
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	5,000	1,078,000			6,000	1,089,000
740	Curricular and Media Materials		14,700				14,700
760	Minor Equipment	2,000	7,000				9,000
780	Information Technology Equipment	3,000	25,000				28,000
	Total Supplies, Materials & Minor Equipment	10,000	1,124,700		0	6,000	1,140,700
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge		(431,500)			431,500	0
	Total Transfers	0	(431,500)	0	0	431,500	0
TOTALS		407,680	4,952,097	0	0	437,500	5,797,277

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800
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	605,360					605,360
360	Technical, Specialized and Service		7,017,980		261,720	112,640	7,392,340
370	Secretarial, Clerical and Other	99,210					99,210
390	Information Technology						0
	Total Salaries	704,570	7,017,980	0	261,720	112,640	8,096,910
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	157,620	2,011,450		63,940	21,360	2,254,370
5-6XX	SERVICES						
510	Professional, Technical and Specialized		50,000			150,000	200,000
520	Communications	17,850	1,250				19,100
530	Utility Services		2,386,200		138,400		2,524,600
540	Travel and Meetings	2,000	2,900				4,900
570	Printing and Binding						0
580	Insurance and Bond Premiums		424,000	99,000	14,000		537,000
590	Maintenance and Repair Services		747,550	1,100,000	83,840	229,000	2,160,390
610	Rentals				225,000		225,000
620	Property Taxes		79,600		171,700	11,200	262,500
630	Advertising						0
640	Dues and Fees	4,500					4,500
650	Professional and Staff Development	8,500	33,500				42,000
680	Information Technology Services						0
	Total Services	32,850	3,725,000	1,199,000	632,940	390,200	5,979,990
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	10,000	885,480		23,130	15,000	933,610
740	Curricular and Media Materials						0
760	Minor Equipment	5,000	135,350			25,000	165,350
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	15,000	1,020,830	0	23,130	40,000	1,098,960
960	School Divisions						
999	Recharge						0
TOTALS		910,040	13,775,260	1,199,000	981,730	564,200	17,430,230

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM		Estimated F.T.E. Enrolment September 29, 2025
REGULAR INSTRUCTION		
English Language - Single Track		7,297.0
Francais - Single Track		
French Immersion - Single Track		1,193.3
Dual Track		
- English Language	1,771.4	
- Francais		
- French Immersion	1,315.2	
- Other Bilingual	<u>226.2</u>	3,312.8
Senior Years Technology Education		<u>221.7</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS		<u><u>12,024.8</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	3,282
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,155,655
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	895,916
LOADED KILOMETERS (For the period ended June 30)	485,100

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	56.58	3.50	2.00	1.00	8.50	1.00	2.00	5.00	79.58
330	Instructional - Teaching	717.93	98.10	14.30	2.00		5.80			838.13
350	Instructional - Other	7.44	309.00	2.00	19.65		39.68			377.77
360	Technical, Specialized and Service	1.40			0.60	3.00	3.00	47.84	104.38	160.22
370	Secretarial, Clerical and Other	53.08	0.50	3.00	2.50	14.50	1.50	1.50	1.50	78.08
380	Clinician		17.90							17.90
390	Information Technology	5.25				3.75				9.00
TOTALS (excluding Trustees)		841.69	429.00	21.30	25.75	29.75	50.98	51.34	110.88	1,560.69
510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis										1.30
310 TRUSTEES										9.00

CALCULATION OF ADMINISTRATION COSTS
AS A PERCENTAGE OF TOTAL EXPENSES

Administration Costs

Divisional Administration, Function 500	5,376,530
Less: Liability Insurance	132,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u><u>5,244,530 (A)</u></u>

Expense Base

Total Operating Expenses	194,315,088
Plus: Transfers to Capital	5,264,810
Less: Adult Learning Centres, Function 300	<u>2,523,725</u>
	<u><u>197,056,173 (B)</u></u>

Percentage (A) / (B) 2.66%

Maximum Allowable Percentage 2.70%

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	3.53%
Northern Division	4.25%

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

Foreign Student Programs

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

Self-Administered Pension Plans

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

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