



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

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2027

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OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2027

Revenue

Provincial Government	140,015,627
Federal Government	1,806,000
Municipal Government - Property Tax	57,152,934
- Other	-
Other School Divisions	1,255,000
First Nations	425,000
Private Organizations and Individuals	1,794,999
Other Sources	185,000
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	202,634,560

Expenses

Regular Instruction	118,886,658
Student Support Services	39,117,396
Adult Learning Centres	2,648,995
Community Education and Services	3,077,258
Divisional Administration	5,836,032
Instructional and Other Support Services	8,528,865
Transportation of Pupils	6,174,277
Operations and Maintenance	19,365,589
Fiscal	3,734,680
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	207,369,750

Current Year Operating Surplus (Deficit)	(4,735,190)
Net Transfers from (to) Capital Fund	(3,464,810)
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Net Current Year Surplus (Deficit)	(8,200,000)

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

Budget for the Year Ending June 30, 2027

Funding of Schools Program

Base Support		
Instructional	23,812,602	
Additional Instructional Support for Small Schools	-	
Sparsity	-	
Curricular Materials	719,538	
Information Technology	743,523	
Library Services	1,103,292	
Student Services	4,412,142	
Counselling and Guidance	995,361	
Professional Development	467,700	
Physical Education	280,250	
Occupancy	3,716,685	36,251,093
Categorical Support		
Transportation	1,505,170	
Board and Room	-	
Special Needs: Coordinator/Clinician	899,423	
Special Needs: Level 2	2,265,750	
Special Needs: Level 3	3,264,585	
Senior Years Technology Education	624,140	
English as an Additional Language	975,720	
Intensive Newcomer Support	-	
Indigenous Academic Achievement (included BSSIP)	345,000	
Indigenous and International Languages	75,530	
French Language Education	640,226	
Small Schools	-	
Northern Allowance	-	
Early Childhood Development Initiative	163,474	
Literacy and Numeracy	1,016,347	
Education for Sustainable Development	18,200	11,793,565
Equalization		36,736,004
Additional Equalization		4,111,702
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	239,400	
Technology Education Equipment Replacement	162,000	
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	-	401,400
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		89,293,764
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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:			
	Immigration, Refugees & Citizenship Canada	1,800,000	
	Summer Employment Grants/ Excise Tax	6,000	
			1,806,000
Municipal Government			
Special Requirement	90,169,294		
Less: Homeowners Affordability Tax Credit	(26,143,585)		
Less: School Tax Rebate	(180,517)		
Less: Tax Incentive and OffSet Grant (TIG&PTOG)	(6,692,258)	57,152,934	
Other:		-	
			57,152,934
Other School Divisions			
Tuition Fees		-	
Transfer Fees		1,255,000	
Residual Fees		-	
Transportation of Pupils		-	
Other:		-	
			1,255,000
First Nations			
Tuition Fees		425,000	
Transportation of Pupils		-	
Other:		-	
			425,000
Private Organizations and Individuals (Includes GBE's)			
Regular Tuition		46,000	
International Tuition		190,000	
Continuing Education		-	
Other Tuition:		-	
Food Service		-	
Government Business Enterprises (GBE's)		-	
Other:		-	
	Bus Pass	250,000	
	Facilities Rentals	855,000	
	Parking	185,000	
	Fees: Summer Programs, Admin	18,999	
	Wayfinders	250,000	
			1,794,999
Other Sources			
Interest		10,000	
Donations		-	
Other:			
	Equipment Sales	25,000	
	Wayfinders	150,000	
			185,000
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			62,618,933

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		
	Regular Instruction	Student Support Services	Adult Learning Centres	Community Education and Services	Divisional Administration	Instructional and Pupil Support Services	Transportation	Operations and Maintenance	Fiscal	2,027 TOTALS	2026 TOTALS
Salaries	103,349,864	31,824,940	2,137,710	1,979,858	3,584,490	4,728,483	3,325,317	8,629,889		159,560,551	147,710,072
Employees Benefits and Allowances	6,422,574	5,522,306	180,720	470,950	814,792	854,202	910,660	2,465,550		17,641,754	18,513,820
Services	2,477,590	1,424,550	296,231	11,700	1,346,750	943,480	762,600	7,056,690		14,319,591	12,465,191
Supplies, Materials and Minor Equipment	5,991,630	155,600	34,334	614,750	90,000	1,697,450	1,175,700	1,213,460		10,972,924	10,940,515
Short Term Loan Interest and Bank Charges									320,000	320,000	320,000
Bad Debt Expense									-	0	0
Transfers	645,000	190,000	0	0	0	305,250	0	0	(PAYROLL TAX) 3,414,680	4,554,930	4,365,490
TOTALS	118,886,658	39,117,396	2,648,995	3,077,258	5,836,032	8,528,865	6,174,277	19,365,589	3,734,680	207,369,750	194,315,088

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2027

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	8,602,010					8,602,010	
330	Instructional - Teaching		53,341,584		8,284,245	27,011,033	1,403,187	
350	Instructional - Other		896,664				896,664	
360	Technical, Specialized and Service		124,621				124,621	
370	Secretarial, Clerical and Other	3,220,810					3,220,810	
390	Information Technology	465,710					465,710	
	Total Salaries	12,288,530	54,362,869	0	8,284,245	27,011,033	1,403,187	
4XX EMPLOYEES BENEFITS AND ALLOWANCES		1,312,250	3,203,950		426,230	1,407,054	73,090	
5-6XX SERVICES								
510	Professional, Technical and Specialized	29,500	354,750			21,500	10,750	
520	Communications	138,090	9,050				3,200	
540	Travel and Meetings	16,350	40,000				7,200	
560	Tuition		60,000			33,500	141,000	
570	Printing and Binding		10,000				10,000	
580	Insurance and Bond Premiums		25,500				25,500	
590	Maintenance and Repair Services		228,600		4,600	12,400	245,600	
610	Rentals		164,000			25,000	75,000	
630	Advertising						0	
640	Dues and Fees		18,700			13,500	32,200	
650	Professional and Staff Development	25,400					25,400	
680	Information Technology Services	750,000	260,000				1,010,000	
	Total Services	959,340	1,170,600	0	4,600	105,900	237,150	
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies		2,145,321		203,610	875,965	170,830	
740	Curricular and Media Materials		405,450		59,700	198,200	1,250	
760	Minor Equipment		408,946		40,000	166,700	8,000	
780	Information Technology Equipment	130,000	642,153		51,850	478,655	5,000	
	Total Supplies, Materials & Minor Equipment	130,000	3,601,870	0	355,160	1,719,520	185,080	
95X-99 TRANSFERS								
960	School Divisions		450,000		160,000	20,000	15,000	
980	Organizations, Individuals and Other Entities						0	
	Total Transfers	0	450,000	0	160,000	20,000	15,000	
TOTALS		14,690,120	62,789,289	0	9,230,235	30,263,507	1,913,507	

* 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	
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	531,090						531,090
330	Instructional - Teaching					10,150,740	1,025,330	11,176,070
350	Instructional - Other				17,661,860			17,661,860
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	74,880						74,880
380	Clinician		2,381,040					2,381,040
390	Information Technology							0
	Total Salaries	605,970	2,381,040	0	17,661,860	10,150,740	1,025,330	31,824,940
4XX EMPLOYEES BENEFITS AND ALLOWANCES		47,756	127,300		4,749,720	542,710	54,820	5,522,306
5-6XX SERVICES								
510	Professional, Technical and Specialized		400,000	53,500	690,000		241,000	1,384,500
520	Communications	850	15,500					16,350
540	Travel and Meetings	7,000	5,000					12,000
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services			10,000				10,000
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	422,000	63,500	690,000	0	241,000	1,424,550
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		30,000			34,000
780	Information Technology Equipment		11,000		30,900			41,900
	Total Supplies, Materials & Minor Equipment	0	46,000	20,000	88,400	0	1,200	155,600
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		661,776	2,976,340	273,500	23,189,980	10,693,450	1,322,350	39,117,396

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300

Budget for the Year Ending June 30, 2027

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX	SALARIES			
320	Executive, Managerial and Supervisory	305,160		305,160
330	Instructional - Teaching		1,549,660	1,549,660
350	Instructional - Other		102,180	102,180
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other	180,710		180,710
390	Information Technology			0
	Total Salaries	485,870	1,651,840	2,137,710
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	82,180	98,540	180,720
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		866,834	1,782,161	2,648,995

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		115,340			115,340
330	Instructional - Teaching		292,024	257,725		549,749
350	Instructional - Other			671,870	429,890	1,101,760
360	Technical, Specialized and Service			53,409		53,409
370	Secretarial, Clerical and Other		159,600			159,600
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	566,964	983,004	429,890	1,979,858
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		289,750	64,470	116,730	470,950
5-6XX	SERVICES					
510	Professional, Technical and Specialized			7,500	3,000	10,500
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	7,500	4,200	11,700
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies		120,880	434,870	59,000	614,750
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	59,000	614,750
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	977,594	1,489,844	609,820	3,077,258

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2027

DIVISIONAL ADMINISTRATION		10	20	30	50	
		BOARD OF TRUSTEES	INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	BUSINESS AND ADMINISTRATIVE SERVICES	MANAGEMENT INFORMATION SERVICES	TOTALS
CODE	OBJECT \ PROGRAM					
3XX	SALARIES					
310	Trustees Remuneration	256,370				256,370
320	Executive, Managerial and Supervisory		743,190	752,320	153,320	1,648,830
360	Technical, Specialized and Service			177,720		177,720
370	Secretarial, Clerical and Other		448,180	687,430	34,310	1,169,920
390	Information Technology				331,650	331,650
	Total Salaries	256,370	1,191,370	1,617,470	519,280	3,584,490
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	50,410	152,192	375,760	236,430	814,792
5-6XX	SERVICES					
510	Professional, Technical and Specialized	175,000	187,000	269,000		631,000
520	Communications	8,700	4,000	22,000	4,000	38,700
540	Travel and Meetings	15,500	21,500	69,550	3,400	109,950
570	Printing and Binding			2,000		2,000
580	Insurance and Bond Premiums			125,500		125,500
590	Maintenance and Repair Services			7,000		7,000
610	Rentals					0
630	Advertising		22,000	3,000		25,000
640	Dues and Fees	135,000	15,000	15,500		165,500
650	Professional and Staff Development	35,000	5,000	15,000	40,000	95,000
680	Information Technology Services	10,600	3,500	12,000	121,000	147,100
	Total Services	379,800	258,000	540,550	168,400	1,346,750
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies		15,000	15,000		30,000
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	28,000	10,000	90,000
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		696,580	1,643,562	2,561,780	934,110	5,836,032

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2027

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	212,340	711,630				923,970
330	Instructional - Teaching				557,400		557,400
350	Instructional - Other			1,610,920		1,269,573	2,880,493
360	Technical, Specialized and Service		94,100			166,960	261,060
370	Secretarial, Clerical and Other		42,120			63,440	105,560
390	Information Technology						0
	Total Salaries	212,340	847,850	1,610,920	557,400	1,499,973	4,728,483
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	20,832	62,560	406,670	18,600	345,540	854,202
5-6XX	SERVICES						
510	Professional, Technical and Specialized		65,000			9,000	74,000
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						0
610	Rentals			1,000			1,000
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development			7,500	761,880	1,000	770,380
680	Information Technology Services			60,000			60,000
	Total Services	0	79,250	69,850	761,880	32,500	943,480
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		118,200		2,500	1,410,050	1,530,750
740	Curricular and Media Materials		8,000	153,700			161,700
760	Minor Equipment						0
780	Information Technology Equipment					5,000	5,000
	Total Supplies, Materials & Minor Equipment	0	126,200	153,700	2,500	1,415,050	1,697,450
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					305,250	305,250
	Total Transfers					305,250	305,250
TOTALS		233,172	1,115,860	2,241,140	1,340,380	3,598,313	8,528,865

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2027

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	181,490					181,490
350	Instructional - Other						0
360	Technical, Specialized and Service		3,039,677				3,039,677
370	Secretarial, Clerical and Other	104,150					104,150
390	Information Technology						0
	Total Salaries	285,640	3,039,677		0	0	3,325,317
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	69,270	841,390				910,660
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications	3,700	4,700				8,400
540	Travel and Meetings	1,500					1,500
570	Printing and Binding						0
550	Transportation of Pupils		500,000				500,000
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	6,000	20,000				26,000
680	Information Technology Services	35,000					35,000
	Total Services	47,300	715,300	0	0	0	762,600
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	5,000	1,092,700			6,000	1,103,700
740	Curricular and Media Materials						0
760	Minor Equipment	2,000	7,000				9,000
780	Information Technology Equipment	3,000	60,000				63,000
	Total Supplies, Materials & Minor Equipment	10,000	1,159,700		0	6,000	1,175,700
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge		(409,150)			409,150	0
	Total Transfers	0	(409,150)	0	0	409,150	0
TOTALS		412,210	5,346,917	0	0	415,150	6,174,277

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2027

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	611,370					611,370
360	Technical, Specialized and Service		7,528,770		269,580	116,019	7,914,369
370	Secretarial, Clerical and Other	104,150					104,150
390	Information Technology						0
	Total Salaries	715,520	7,528,770	0	269,580	116,019	8,629,889
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	163,730	2,211,970		67,860	21,990	2,465,550
5-6XX	SERVICES						
510	Professional, Technical and Specialized		50,000			135,000	185,000
520	Communications	27,850	1,250				29,100
530	Utility Services		2,517,500		140,500		2,658,000
540	Travel and Meetings	2,000	2,900				4,900
570	Printing and Binding						0
580	Insurance and Bond Premiums		480,000	99,000	14,500		593,500
590	Maintenance and Repair Services		818,350	1,100,000	83,840	1,049,000	3,051,190
610	Rentals				226,000		226,000
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	42,850	3,983,100	1,199,000	636,540	1,195,200	7,056,690
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	10,000	889,480	0	24,130	15,000	938,610
740	Curricular and Media Materials						0
760	Minor Equipment	5,000	214,850		15,000	25,000	259,850
780	Information Technology Equipment		15,000				15,000
	Total Supplies, Materials & Minor Equipment	15,000	1,119,330	0	39,130	40,000	1,213,460
960	School Divisions						
999	Recharge						0
TOTALS		937,100	14,843,170	1,199,000	1,013,110	1,373,209	19,365,589

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment Spetember 30, 2026
REGULAR INSTRUCTION	
English Language - Single Track	7,402.2
Francais - Single Track	-
French Immersion - Single Track	1,048.0
Dual Track	
- English Language	1,855.0
- Francais	-
- French Immersion	1,573.5
- Other Bilingual	173.5
Senior Years Technology Education	213.8
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u>12,266.0</u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	3,366
TOTAL KILOMETERS - LOG BOOK (year ended June 30)	1,120,359
TOTAL KILOMETERS - BUS ROUTES (year ended June 30)	898,655
LOADED KILOMETERS (year ended June 30)	485,331
BUSES USED ON ROUTES (in determining loaded kilometres)	58
TOTAL BUS FLEET (incl. Contracted)	69
NUMBER OF BUS ROUTES	116

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	57.00	3.50	2.00	1.00	9.50	5.80	2.00	5.00	85.80
330	Instructional - Teaching	752.93	98.10	14.30	2.00		0.00			867.33
	Classroom Teachers	752.93		14.30	2.00					769.23
	Resource, Guidance and Other Roles		98.10							98.10
	Educational Advisors (Consultants)									0.00
350	Instructional - Other	10.05	349.00	2.00	20.15		41.68	0.00		422.88
	Educational Assistants - Direct Student Support	10.05	349.00	2.00	20.15		41.68			422.88
	Resource, Guidance and Other Roles									0.00
360	Technical, Specialized And Service	1.40			0.60	2.00	3.00	47.84	109.38	164.22
370	Secretarial, Clerical And Other	54.50	1.00	3.00	2.50	14.50	1.50	1.50	1.50	80.00
380	Clinician		20.90							20.90
390	Information Technology	6.25				3.75				10.00
TOTALS (excluding Trustees)		882.13	472.50	21.30	26.25	29.75	51.98	51.34	115.88	1,651.13

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		1.60
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310 TRUSTEES		9.00
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**CALCULATION OF ADMINISTRATION COSTS
AS A PERCENTAGE OF TOTAL EXPENSES**

Administration Costs

Divisional Administration, Function 500	5,836,032
Less: Liability Insurance	125,500
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	175,000
	5,535,532 (A)

Expense Base

Total Operating Expenses	207,369,750
Plus: Transfers to Capital	3,464,810
Less: Adult Learning Centres, Function 300	2,648,995
	208,185,565 (B)

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: _____	-
	-
	0
Associated Revenue ⁽²⁾	
	-

Self-Administered Pension Plans

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

(1) Incremental costs of the program.

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