



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

PEMBINA TRAILS SCHOOL DIVISION

181 HENLOW BAY
WINNIPEG, MANITOBA R3Y 1M7

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2025

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2024/25 FRAME BUDGET

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OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2025

Revenue

Provincial Government	107,099,172
Federal Government	-
Municipal Government - Property Tax	112,039,401
- Other	-
Other School Divisions	400,000
First Nations	-
Private Organizations and Individuals	3,588,120
Other Sources	353,500
	223,480,193

Expenses

Regular Instruction	129,648,730
Student Support Services	44,924,126
Adult Learning Centres	-
Community Education and Services	146,172
Divisional Administration	6,701,266
Instructional and Other Support Services	9,092,317
Transportation of Pupils	5,265,486
Operations and Maintenance	23,822,697
Fiscal	3,746,398
	223,347,192

Current Year Operating Surplus (Deficit)	133,001
Net Transfers from (to) Capital Fund	(133,000)
Net Current Year Surplus (Deficit)	1

OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2025

Funding of Schools Program

Base Support			
Instructional	30,798,278		
Additional Instructional Support for Small Schools	7,453		
Sparsity	-		
Curricular Materials	958,950		
Information Technology	990,915		
Library Services	1,470,390		
Student Services	5,410,145		
Counselling and Guidance	1,326,548		
Professional Development	623,318		
Physical Education	334,875		
Occupancy	5,095,800		
			47,016,672
Categorical Support			
Transportation	1,303,503		
Board and Room	-		
Special Needs: Coordinator/Clinician	1,198,688		
Special Needs: Level 2	2,798,700		
Special Needs: Level 3	3,201,195		
Senior Years Technology Education	276,073		
English as an Additional Language	2,733,575		
Indigenous Academic Achievement (included BSSIP)	333,000		
Indigenous and International Languages	5,964		
French Language Education	874,941		
Small Schools	-		
Enrolment Change	1,995,578		
Northern Allowance	-		
Early Childhood Development Initiative	220,529		
Literacy and Numeracy	1,278,600		
Education for Sustainable Development	25,200		
			16,245,546
Equalization			924,992
Additional Equalization			-
Formula Guarantee			5,421,524
Other Program Support			
School Buildings Support: "D" Projects	339,780		
Technology Education Equipment Replacement	83,900		
Skills Strategy Equipment Enhancement	-		
Other Minor Capital Support	-		
Prior Year Support			
Curricular Materials	-		
School Buildings Support: "D" Projects	-		
Technology Education Equipment	-		
			423,680
			70,032,414

**OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES**

Budget for the Year Ending June 30, 2025

Federal Government			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		-	
English as an Additional Language (Adults)		-	
Other:		-	
			0
Municipal Government			
Special Requirement	131,814,505		
Less: Education Property Tax Credit	(10,469,392)		
Less: Tax Incentive Grant	(2,401,827)		
Less: Property Tax Offset Grant	(6,903,885)	112,039,401	
Other:		-	112,039,401
Other School Divisions			
Tuition Fees			
Transfer Fees		400,000	
Residual Fees		-	
Transportation of Pupils		-	
Other:		-	
			400,000
First Nations			
Tuition Fees		-	
Transportation of Pupils		-	
Other:		-	
			0
Private Organizations and Individuals (Includes GBE's)			
Regular Tuition		-	
International Tuition		2,596,500	
Continuing Education		-	
Other Tuition:		-	
Food Service		-	
Government Business Enterprises (GBE's)		-	
Other:		-	
	Parking	261,620	
	Student Transportation Fees	95,000	
	Building Rentals	505,000	
	Field Trips	130,000	
			3,588,120
Other Sources			
Interest		300,000	
Donations		-	
Other:			
	Optical Fibre Leases	34,000	
	Other	19,500	
			353,500
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			116,381,021

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2025

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2025 TOTALS	2024 TOTALS
	Regular Instruction	Student Support Services	Adult Learning Centres	Community Education and Services	Divisional Administration	Instructional and Pupil Support Services	Transportation	Operations and Maintenance	Fiscal		
Salaries	112,726,608	38,797,631	-	35,082	4,068,654	6,169,082	1,721,409	10,467,497		173,985,963	160,065,877
Employees Benefits and Allowances	7,125,125	4,744,097	-	3,090	591,646	593,124	301,399	1,851,586		15,210,067	14,014,499
Services	2,135,709	1,099,898	-	68,000	1,811,771	990,611	2,497,778	9,717,364		18,321,131	17,265,035
Supplies, Materials and Minor Equipment	5,196,288	282,500	-	40,000	221,195	1,339,500	744,900	1,786,250		9,610,633	9,014,700
Short Term Loan Interest and Bank Charges									9,000	9,000	0
Bad Debt Expense									-	0	0
Transfers	2,465,000	0	0	0	8,000	0	0	0	(PAYROLL TAX) 3,737,398	6,210,398	6,177,467
TOTALS	129,648,730	44,924,126	0	146,172	6,701,266	9,092,317	5,265,486	23,822,697	3,746,398	223,347,192	206,537,578

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100
Budget for the Year Ending June 30, 2025

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	8,894,898					8,894,898	
330	Instructional - Teaching		62,453,306		8,746,286	25,777,615	96,977,207	
350	Instructional - Other		565,401			65,702	631,103	
360	Technical, Specialized and Service	118,332					118,332	
370	Secretarial, Clerical and Other	4,441,728					4,441,728	
390	Information Technology	1,663,340					1,663,340	
	Total Salaries	15,118,298	63,018,707	0	8,746,286	25,843,317	112,726,608	
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	1,458,097	3,656,337		510,100	1,500,591	7,125,125	
5-6XX	SERVICES							
510	Professional, Technical and Specialized		42,903		6,054	19,043	68,000	
520	Communications	47,600	27,509		3,882	12,210	91,201	
540	Travel and Meetings	21,808	80,260		11,326	35,625	149,019	
560	Tuition		1,577		223	700	2,500	
570	Printing and Binding						0	
580	Insurance and Bond Premiums	3,500					3,500	
590	Maintenance and Repair Services	2,000	43,574		6,149	19,341	71,064	
610	Rentals		7,571		1,068	3,361	12,000	
630	Advertising						0	
640	Dues and Fees		86,688		12,234	38,478	137,400	
650	Professional and Staff Development	5,500					5,500	
680	Information Technology Services	771,050	520,177		73,408	230,890	1,595,525	
	Total Services	851,458	810,259	0	114,344	359,648	2,135,709	
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	44,430	1,589,259		219,338	689,884	2,542,911	
740	Curricular and Media Materials	6,480	461,625		65,145	204,900	738,150	
760	Minor Equipment		663,796		93,323	293,528	1,050,647	
780	Information Technology Equipment	36,880	522,212		73,695	231,793	864,580	
	Total Supplies, Materials & Minor Equipment	87,790	3,236,892	0	451,501	1,420,105	5,196,288	
95X-99	TRANSFERS							
960	School Divisions		473,190		66,777	210,033	2,360,000	
980	Organizations, Individuals and Other Entities		105,000				105,000	
	Total Transfers	0	578,190	0	66,777	210,033	2,465,000	
TOTALS		17,515,643	71,300,385	0	9,889,008	29,333,694	129,648,730	

* 90% or more of enrolment is in one of the following instructional programs: English Language, Français, French Immersion.

** includes multi-track schools.

OPERATING FUND - EXPENSE DETAIL: FUNCTION 200

Budget for the Year Ending June 30, 2025

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	325,528						325,528
330	Instructional - Teaching				513,157	9,628,528	4,398,491	14,540,176
350	Instructional - Other				14,642,300	5,310,726		19,953,026
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	262,444						262,444
380	Clinician		3,657,998					3,657,998
390	Information Technology		58,459					58,459
	Total Salaries	587,972	3,716,457	0	15,155,457	14,939,254	4,398,491	38,797,631
4XX EMPLOYEES BENEFITS AND ALLOWANCES		62,834	221,021		2,744,872	1,486,523	228,847	4,744,097
5-6XX SERVICES								
510	Professional, Technical and Specialized		122,000	15,000	29,000	20,000		186,000
520	Communications	2,500	24,000					26,500
540	Travel and Meetings	5,331	18,173		50,885	7,996		82,385
560	Tuition			715,000				715,000
570	Printing and Binding		4,000					4,000
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services							0
610	Rentals							0
630	Advertising							0
640	Dues and Fees	2,000	2,000					4,000
650	Professional and Staff Development	6,013						6,013
680	Information Technology Services		31,000			45,000		76,000
	Total Services	15,844	201,173	730,000	79,885	72,996	0	1,099,898
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	13,500	37,500	2,000	1,000	11,000		65,000
740	Curricular and Media Materials		2,000		1,000			3,000
760	Minor Equipment		1,000	7,000	45,000			53,000
780	Information Technology Equipment		5,000		156,500			161,500
	Total Supplies, Materials & Minor Equipment	13,500	45,500	9,000	203,500	11,000	0	282,500
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		680,150	4,184,151	739,000	18,183,714	16,509,773	4,627,338	44,924,126

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 07-Aug-24
 Budget for the Year Ending June 30, 2025

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

Budget for the Year Ending June 30, 2025

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			35,082		35,082
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	35,082	0	35,082
4XX EMPLOYEES BENEFITS AND ALLOWANCES				3,090		3,090
5-6XX SERVICES						
510	Professional, Technical and Specialized			67,000		67,000
520	Communications					0
540	Travel and Meetings			1,000		1,000
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					0
650	Professional and Staff Development					0
680	Information Technology Services					0
	Total Services	0	0	68,000	0	68,000
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies			40,000		40,000
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	40,000	0	40,000
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	0	146,172	0	146,172

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2025

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	261,398				261,398
320	Executive, Managerial and Supervisory		960,224	546,540	268,478	1,775,242
360	Technical, Specialized and Service		422,729	95,494		518,223
370	Secretarial, Clerical and Other		448,966	879,280	89,083	1,417,329
390	Information Technology				96,462	96,462
	Total Salaries	261,398	1,831,919	1,521,314	454,023	4,068,654
4XX EMPLOYEES BENEFITS AND ALLOWANCES		15,553	242,805	260,086	73,202	591,646
5-6XX SERVICES						
510	Professional, Technical and Specialized		303,000	140,713		443,713
520	Communications	15,000	37,500	48,700	26,000	127,200
540	Travel and Meetings	12,500	149,473	2,890	9,088	173,951
570	Printing and Binding	1,500	17,000			18,500
580	Insurance and Bond Premiums			172,788		172,788
590	Maintenance and Repair Services					0
610	Rentals			3,250		3,250
630	Advertising		55,000	21,500		76,500
640	Dues and Fees	150,000	11,000	80,000	3,725	244,725
650	Professional and Staff Development	27,000	48,663	12,887	27,200	115,750
680	Information Technology Services		4,500		430,894	435,394
	Total Services	206,000	626,136	482,728	496,907	1,811,771
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	76,500	58,000	12,000	3,005	149,505
740	Curricular and Media Materials		6,350		9,720	16,070
760	Minor Equipment		4,000		1,400	5,400
780	Information Technology Equipment				50,220	50,220
	Total Supplies, Materials & Minor Equipment	76,500	68,350	12,000	64,345	221,195
95X-99 TRANSFERS						
960	School Divisions	8,000				8,000
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	8,000	0	0		8,000
TOTALS		567,451	2,769,210	2,276,128	1,088,477	6,701,266

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2025

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05	10	20	30	80	
CODE	OBJECT \ PROGRAM	CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	CURRICULUM CONSULTING & DEVELOPMENT	LIBRARY / MEDIA CENTRE	PROFESSIONAL AND STAFF DEVELOPMENT	OTHER	TOTALS
3XX SALARIES							
320	Executive, Managerial and Supervisory	133,457					133,457
330	Instructional - Teaching		468,257	2,243,887	864,572		3,576,716
350	Instructional - Other			1,490,266			1,490,266
360	Technical, Specialized and Service	95,178		60,081		621,879	777,138
370	Secretarial, Clerical and Other	168,949			22,556		191,505
390	Information Technology						0
	Total Salaries	397,584	468,257	3,794,234	887,128	621,879	6,169,082
4XX EMPLOYEES BENEFITS AND ALLOWANCES		53,143	21,002	402,339	61,852	54,788	593,124
5-6XX SERVICES							
510	Professional, Technical and Specialized					102,000	102,000
520	Communications		16,000				16,000
540	Travel and Meetings	7,500	7,996				15,496
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums					21,000	21,000
590	Maintenance and Repair Services						0
610	Rentals						0
630	Advertising						0
640	Dues and Fees		500				500
650	Professional and Staff Development				746,415		746,415
680	Information Technology Services		45,000	44,200			89,200
	Total Services	7,500	69,496	44,200	746,415	123,000	990,611
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	4,000	20,000		500	1,178,000	1,202,500
740	Curricular and Media Materials		3,000	134,000			137,000
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	4,000	23,000	134,000	500	1,178,000	1,339,500
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
TOTALS		462,227	581,755	4,374,773	1,695,895	1,977,667	9,092,317

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2025

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	321,328					321,328
350	Instructional - Other						0
360	Technical, Specialized and Service		1,239,280				1,239,280
370	Secretarial, Clerical and Other	160,801					160,801
390	Information Technology						0
	Total Salaries	482,129	1,239,280		0	0	1,721,409
4XX EMPLOYEES BENEFITS AND ALLOWANCES		81,743	219,656				301,399
5-6XX SERVICES							
510	Professional, Technical and Specialized		163,300				163,300
520	Communications	3,750	3,000				6,750
540	Travel and Meetings	363					363
570	Printing and Binding						0
550	Transportation of Pupils		1,622,765	115,000		250,000	1,987,765
580	Insurance and Bond Premiums		75,000				75,000
590	Maintenance and Repair Services		201,000				201,000
610	Rentals						0
630	Advertising						0
640	Dues and Fees		2,000				2,000
650	Professional and Staff Development	4,400	4,700				9,100
680	Information Technology Services	52,500					52,500
	Total Services	61,013	2,071,765	115,000	0	250,000	2,497,778
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	7,500	722,400				729,900
740	Curricular and Media Materials						0
760	Minor Equipment		15,000				15,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	7,500	737,400		0	0	744,900
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge						0
	Total Transfers	0	0	0	0	0	0
TOTALS		632,385	4,268,101	115,000	0	250,000	5,265,486

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800
Budget for the Year Ending June 30, 2025

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	784,918					784,918
360	Technical, Specialized and Service		9,232,093		125,586	77,673	9,435,352
370	Secretarial, Clerical and Other	247,227					247,227
390	Information Technology						0
	Total Salaries	1,032,145	9,232,093	0	125,586	77,673	10,467,497
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	177,592	1,643,806		23,345	6,843	1,851,586
5-6XX	SERVICES						
510	Professional, Technical and Specialized	90,000	419,000			480,000	989,000
520	Communications	3,400	24,000		6,000		33,400
530	Utility Services		3,517,000		144,000		3,661,000
540	Travel and Meetings	12,269	75,135				87,404
570	Printing and Binding						0
580	Insurance and Bond Premiums		547,200		18,360	3,000	568,560
590	Maintenance and Repair Services		2,098,500	1,121,000	252,500	425,500	3,897,500
610	Rentals		73,800			5,000	78,800
620	Property Taxes		145,000		150,000	35,000	330,000
630	Advertising						0
640	Dues and Fees	2,000	3,000				5,000
650	Professional and Staff Development	7,500	6,700				14,200
680	Information Technology Services	40,500	12,000				52,500
	Total Services	155,669	6,921,335	1,121,000	570,860	948,500	9,717,364
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	5,250	1,447,000				1,452,250
740	Curricular and Media Materials	1,000					1,000
760	Minor Equipment		287,500	38,000		7,500	333,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	6,250	1,734,500	38,000	0	7,500	1,786,250
960	School Divisions						
999	Recharge						0
TOTALS		1,371,656	19,531,734	1,159,000	719,791	1,040,516	23,822,697

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 29, 2024
REGULAR INSTRUCTION	
English Language - Single Track	10,473.0
Francais - Single Track	-
French Immersion - Single Track	1,416.0
Dual Track	
- English Language	2,759.5
- Francais	
- French Immersion	1,913.5
- Other Bilingual	-
Senior Years Technology Education	-
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>16,562.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	-
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	-
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	-
LOADED KILOMETERS (For the period ended June 30)	-

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2024/25 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	61.00	2.00			21.00	1.00	2.00	8.00	95.00
330	Instructional - Teaching	905.65	128.21				27.37			1,061.23
350	Instructional - Other	8.49	533.92				29.25			571.66
360	Technical, Specialized and Service	2.00				5.00	2.00	30.70	132.00	171.70
370	Secretarial, Clerical and Other	85.05	4.00			20.40	2.75	3.00	4.00	119.20
380	Clinician		35.00							35.00
390	Information Technology	18.80	1.00							19.80
TOTALS (excluding Trustees)		1,080.99	704.13	0.00	0.00	46.40	62.37	35.70	144.00	2,073.59

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

Administration Costs

Divisional Administration, Function 500	6,701,266
Less: Liability Insurance	172,788
Administration portion of self-funded expenses (see below)	1,033,036 *
Trustee election costs	-
	5,495,442 (A)

Expense Base

Total Operating Expenses	223,347,192
Plus: Transfers to Capital	133,000
Less: Adult Learning Centres, Function 300	0
	223,480,192 (B)

Percentage (A) / (B)

2.46%

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)	1,033,036 *
Other: _____	-
	-
	1,033,036
Associated Revenue ⁽²⁾	2,596,500

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.