



Education Funding Branch  
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Winnipeg, Manitoba  
R3G 0T3

**PEMBINA TRAILS SCHOOL DIVISION**  
181 HENLOW BAY  
WINNIPEG, MANITOBA R3Y 1M7

## **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	140,806,514
Federal Government	-
Municipal Government - Property Tax	102,806,464
- Other	-
Other School Divisions	400,000
First Nations	-
Private Organizations and Individuals	3,326,620
Other Sources	<u>703,500</u>
	248,043,098

**Expenses**

Regular Instruction	144,485,429
Student Support Services	49,498,433
Adult Learning Centres	-
Community Education and Services	182,879
Divisional Administration	7,497,182
Instructional and Other Support Services	9,915,774
Transportation of Pupils	6,069,766
Operations and Maintenance	24,543,634
Fiscal	<u>4,385,000</u>
	246,578,097

Current Year Operating Surplus (Deficit)	1,465,001
Net Transfers from (to) Capital Fund	<u>(1,465,000)</u>
Net Current Year Surplus (Deficit)	1

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

Budget for the Year Ending June 30, 2026

**Funding of Schools Program**

Base Support		
Instructional	33,102,302	
Additional Instructional Support for Small Schools	18,370	
Sparsity	-	
Curricular Materials	1,000,242	
Information Technology	1,033,583	
Library Services	1,533,704	
Student Services	5,583,555	
Counselling and Guidance	1,383,668	
Professional Development	650,157	
Physical Education	356,175	
Occupancy	<u>5,069,295</u>	49,731,051
Categorical Support		
Transportation	1,487,714	
Board and Room	-	
Special Needs: Coordinator/Clinician	1,250,303	
Special Needs: Level 2	2,798,700	
Special Needs: Level 3	3,201,195	
Senior Years Technology Education	268,895	
English as an Additional Language	3,177,550	
Intensive Newcomer Support	-	
Indigenous Academic Achievement (included BSSIP)	333,000	
Indigenous and International Languages	6,020	
French Language Education	891,861	
Small Schools	-	
Northern Allowance	-	
Early Childhood Development Initiative	218,465	
Literacy and Numeracy	1,403,673	
Education for Sustainable Development	<u>25,200</u>	15,062,576
Equalization	<u>5,012,252</u>	
Additional Equalization	-	
Formula Guarantee	<u>503,540</u>	
Other Program Support		
School Buildings Support: "D" Projects	338,580	
Technology Education Equipment Replacement	130,900	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	<u>469,480</u>	<u>70,778,899</u>

**OPERATING FUND - REVENUE DETAIL  
PROVINCE OF MANITOBA (CONT'D)**

Budget for the Year Ending June 30, 2026

**Other Department of Education and Early Childhood Learning**

General Support Grant	2,827,903
Property Tax Off-Set and Tax Incentive Grant (PTOG&TIG)	9,305,712
Additional Operating Support	2,106,000
Early Years Enhancement Grant	1,030,619
Elder and Knowledge Keeper Grant	-
Healthy Schools Initiative	-
Nutrition Support	1,586,000
Special Needs Additional Funding	1,490,049
Wage and Enrolment Growth Support Redistribution	6,648,388
Student Engagement & Presence	1,115,000
Other: <a href="#">Small Class Size</a>	<a href="#">1,000,000</a>
<a href="#">Career Development Initiative</a>	<a href="#">125,834</a>
<a href="#">Ignite 3 Summer Enrichment</a>	<a href="#">100,000</a>
<a href="#">Learning to Age 18</a>	<a href="#">73,410</a>
<a href="#">Nursing Supports in Public Schools (URIS)</a>	<a href="#">80,000</a>

27,488,915

**Other Provincial Government Departments (Not including GBE's)**

Homeowners Affordability Tax Credit (HATC)	<a href="#">42,410,363</a>
School Tax Rebate	<a href="#">128,337</a>
Employment Programs	-
Adult Learning Centres	-
Other:	-

42,538,700

**Funding of Schools Program (previous page)**

**TOTAL PROVINCIAL GOVERNMENT REVENUE**

70,778,899

[140,806,514](#)

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

Budget for the Year Ending June 30, 2026

**Federal Government**

Tuition Fees	-
Transportation of Pupils	-
French Language Monitor	-
English as an Additional Language (Adults)	-
Other:	-
	0

**Municipal Government**

Special Requirement	154,650,876
Less: Homeowners Affordability Tax Credit	(42,410,363)
Less: School Tax Rebate	(128,337)
Less: Tax Incentive and OffSet Grant (TIG&PTOG)	(9,305,712)
Other:	102,806,464
	102,806,464

**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	2,335,000
Continuing Education	-
Other Tuition:	-
Food Service	-
Government Business Enterprises (GBE's)	-
Other:	-
	0
<b>Parking</b>	<b>261,620</b>
<b>Student Transportation Fees</b>	<b>95,000</b>
<b>Building Rental</b>	<b>505,000</b>
<b>Field Trips</b>	<b>130,000</b>
	3,326,620

**Other Sources**

Interest	650,000
Donations	-
Other:	34,000
Optical Fibre Leases	19,500
	0
	703,500

**TOTAL NON-PROVINCIAL GOVERNMENT REVENUE**

**107,236,584**

**OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT**

Budget for the Year Ending June 30, 2026

FUNCTION OBJECT	100 Regular Instruction	200 Student Support Services	300 Adult Learning Centres	400 Community Education and Services	500 Divisional Administration	600 Instructional and Pupil Support Services	700 Transportation	800 Operations and Maintenance	900 Fiscal	2026 TOTALS	2025 TOTALS
Salaries	125,884,521	42,758,167	-	69,882	4,491,807	6,899,305	2,516,806	11,081,571		193,702,059	173,985,963
Employees Benefits and Allowances	7,617,801	5,249,731	-	4,997	625,610	675,905	447,111	1,958,638		16,579,793	15,210,067
Services	2,135,953	1,133,035	-	68,000	2,188,715	1,007,064	2,396,633	9,699,675		18,629,075	18,321,131
Supplies, Materials and Minor Equipment	6,432,154	357,500	-	40,000	183,050	1,333,500	709,216	1,803,750		10,859,170	9,610,633
Short Term Loan Interest and Bank Charges									220,000	220,000	9,000
Bad Debt Expense									-	0	0
Transfers	2,415,000	0	0	0	8,000	0	0	0	(PAYROLL TAX) 4,165,000	6,588,000	6,210,398
<b>TOTALS</b>	<b>144,485,429</b>	<b>49,498,433</b>	<b>0</b>	<b>182,879</b>	<b>7,497,182</b>	<b>9,915,774</b>	<b>6,069,766</b>	<b>24,543,634</b>	<b>4,385,000</b>	<b>246,578,097</b>	<b>223,347,192</b>

## OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2026

28-Jan-26

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	9,199,647						9,199,647
330 Instructional - Teaching		71,205,431		9,959,428	28,064,607		109,229,466
350 Instructional - Other		42,478					42,478
360 Technical, Specialized and Service	115,775	277,000					392,775
370 Secretarial, Clerical and Other	4,712,505						4,712,505
390 Information Technology	2,307,650						2,307,650
Total Salaries	16,335,577	71,524,909	0	9,959,428	28,064,607	0	125,884,521
4XX EMPLOYEES BENEFITS AND ALLOWANCES	1,605,397	3,915,258		554,031	1,543,115		7,617,801
5-6XX SERVICES							
510 Professional, Technical and Specialized	65,000						65,000
520 Communications	91,201						91,201
540 Travel and Meetings	149,020						149,020
560 Tuition							0
570 Printing and Binding							0
580 Insurance and Bond Premiums	4,000						4,000
590 Maintenance and Repair Services	71,065						71,065
610 Rentals	12,000						12,000
630 Advertising							0
640 Dues and Fees	137,400						137,400
650 Professional and Staff Development	5,500						5,500
680 Information Technology Services	1,600,767						1,600,767
Total Services	2,135,953	0	0	0	0	0	2,135,953
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	2,496,546	35,000					2,531,546
740 Curricular and Media Materials	749,170						749,170
760 Minor Equipment	1,068,146	2,500					1,070,646
780 Information Technology Equipment	2,080,792						2,080,792
Total Supplies, Materials & Minor Equipment	6,394,654	37,500	0	0	0	0	6,432,154
95X-99 TRANSFERS							
960 School Divisions		750,000				1,560,000	2,310,000
980 Organizations, Individuals and Other Entities		105,000					105,000
Total Transfers	0	855,000	0	0	0	1,560,000	2,415,000
TOTALS	26,471,581	76,332,667	0	10,513,459	29,607,722	1,560,000	144,485,429

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

\*\* includes multi-track schools.

Budget for the Year Ending June 30, 2026

STUDENT SUPPORT SERVICES		10 ADMINISTRATION /CO-ORDINATION	30 CLINICAL AND RELATED SERVICES	40 SPECIAL PLACEMENT	50 REGULAR PLACEMENT	60 RESOURCE SERVICES	70 COUNSELLING AND GUIDANCE	TOTALS
CODE	OBJECT \ PROGRAM							
3XX SALARIES								
320 Executive, Managerial and Supervisory		325,174						325,174
330 Instructional - Teaching					609,294	10,126,532	4,826,585	15,562,411
350 Instructional - Other					22,510,250	42,966		22,553,216
360 Technical, Specialized and Service								0
370 Secretarial, Clerical and Other		246,917						246,917
380 Clinician			4,070,449					4,070,449
390 Information Technology								0
Total Salaries		572,091	4,070,449	0	23,119,544	10,169,498	4,826,585	42,758,167
4XX EMPLOYEES BENEFITS AND ALLOWANCES		58,974	221,941		4,213,141	514,068	241,607	5,249,731
5-6XX SERVICES								
510 Professional, Technical and Specialized			122,000	15,000	64,000	18,000		219,000
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		4,000	2,000					6,000
650 Professional and Staff Development		6,150						6,150
680 Information Technology Services			29,000			45,000		74,000
Total Services		17,981	199,173	730,000	114,885	70,996	0	1,133,035
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710 Supplies		13,500	37,500	2,000	2,000	13,000		68,000
740 Curricular and Media Materials			2,000		2,000			4,000
760 Minor Equipment			1,000	7,000	45,000			53,000
780 Information Technology Equipment			59,700		172,800			232,500
Total Supplies, Materials & Minor Equipment		13,500	100,200	9,000	221,800	13,000	0	357,500
95X-99 TRANSFERS								
960 School Divisions								0
980 Organizations, Individuals and Other Entities								0
Total Transfers		0	0	0	0			0
TOTALS		662,546	4,591,763	739,000	27,669,370	10,767,562	5,068,192	49,498,433

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				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

28-Jan-26

Budget for the Year Ending June 30, 2026

COMMUNITY EDUCATION AND SERVICES		10 CONTINUING EDUCATION	20 ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS	30 COMMUNITY SERVICES AND RECREATION	40 PRE-KINDERGARTEN EDUCATION	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				69,882		69,882
370 Secretarial, Clerical and Other						0
380 Clinician						0
390 Information Technology						0
Total Salaries		0	0	69,882	0	69,882
4XX EMPLOYEES BENEFITS AND ALLOWANCES				4,997		4,997
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
<b>TOTALS</b>		0	0	182,879	0	182,879

## OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

28-Jan-26

Budget for the Year Ending June 30, 2026

DIVISIONAL ADMINISTRATION		10 BOARD OF TRUSTEES	20 INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	30 BUSINESS AND ADMINISTRATIVE SERVICES	50 MANAGEMENT INFORMATION SERVICES	TOTALS
CODE	OBJECT \ PROGRAM					
3XX	SALARIES					
310	Trustees Remuneration	270,174				270,174
320	Executive, Managerial and Supervisory		1,185,294	588,061	284,863	2,058,218
360	Technical, Specialized and Service		424,154	56,788		480,942
370	Secretarial, Clerical and Other		523,915	1,069,969	88,589	1,682,473
390	Information Technology					0
	Total Salaries	270,174	2,133,363	1,714,818	373,452	4,491,807
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	16,075	255,981	294,761	58,793	625,610
5-6XX	SERVICES					
510	Professional, Technical and Specialized		298,000	184,500		482,500
520	Communications	15,000	33,500	52,700	26,000	127,200
540	Travel and Meetings	12,500	184,973	2,890	9,088	209,451
570	Printing and Binding	1,500	17,000			18,500
580	Insurance and Bond Premiums		3,000	172,788		175,788
590	Maintenance and Repair Services					0
610	Rentals			8,250		8,250
630	Advertising		45,000	15,000		60,000
640	Dues and Fees	160,000	11,000	80,000	3,725	254,725
650	Professional and Staff Development	27,000	54,979	12,887	27,200	122,066
680	Information Technology Services		5,000		725,235	730,235
	Total Services	216,000	652,452	529,015	791,248	2,188,715
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	76,500	56,500	9,000	1,850	143,850
740	Curricular and Media Materials		7,500			7,500
760	Minor Equipment		3,000		1,400	4,400
780	Information Technology Equipment				27,300	27,300
	Total Supplies, Materials & Minor Equipment	76,500	67,000	9,000	30,550	183,050
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		586,749	3,108,796	2,547,594	1,254,043	7,497,182

## OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2026

28-Jan-26

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		128,584					128,584
330 Instructional - Teaching			444,785	2,426,141	1,094,098		3,965,024
350 Instructional - Other				1,743,505			1,743,505
360 Technical, Specialized and Service		101,141		72,636		707,669	881,446
370 Secretarial, Clerical and Other		150,197			30,549		180,746
390 Information Technology							0
Total Salaries		379,922	444,785	4,242,282	1,124,647	707,669	6,899,305
4XX EMPLOYEES BENEFITS AND ALLOWANCES		55,827	20,960	457,302	79,471	62,345	675,905
5-6XX SERVICES							
510 Professional, Technical and Specialized						105,364	105,364
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					759,504		759,504
680 Information Technology Services			45,000	44,200			89,200
Total Services		7,500	69,496	44,200	759,504	126,364	1,007,064
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies			18,000		500	853,000	871,500
740 Curricular and Media Materials			3,000	134,000			137,000
760 Minor Equipment						325,000	325,000
780 Information Technology Equipment							0
Total Supplies, Materials & Minor Equipment		0	21,000	134,000	500	1,178,000	1,333,500
95X-99 TRANSFERS							
960 School Divisions							0
980 Organizations, Individuals and Other Entities							0
Total Transfers						0	0
<b>TOTALS</b>		<b>443,249</b>	<b>556,241</b>	<b>4,877,784</b>	<b>1,964,122</b>	<b>2,074,378</b>	<b>9,915,774</b>

## OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2026

TRANSPORTATION OF PUPILS		10 ADMINISTRATION	20 REGULAR	70 ALLOWANCES IN LIEU OF TRANSPORTATION	80 BOARDING OF STUDENTS/ DORMITORIES	90 FIELD TRIPS AND OTHER	TOTALS
CODE	OBJECT \ PROGRAM						
3XX SALARIES							
320 Executive, Managerial and Supervisory		340,938					340,938
350 Instructional - Other							0
360 Technical, Specialized and Service			1,976,886				1,976,886
370 Secretarial, Clerical and Other		198,982					198,982
390 Information Technology							0
Total Salaries		539,920	1,976,886		0	0	2,516,806
4XX EMPLOYEES BENEFITS AND ALLOWANCES		91,644	355,467				447,111
5-6XX SERVICES							
510 Professional, Technical and Specialized			33,300				33,300
520 Communications		3,750	3,120				6,870
540 Travel and Meetings		363					363
570 Printing and Binding							0
550 Transportation of Pupils			1,700,000	30,000		250,000	1,980,000
580 Insurance and Bond Premiums			100,000				100,000
590 Maintenance and Repair Services			200,000				200,000
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		65,000					65,000
Total Services		73,513	2,043,120	30,000	0	250,000	2,396,633
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies		7,600	686,616				694,216
740 Curricular and Media Materials							0
760 Minor Equipment			15,000				15,000
780 Information Technology Equipment							0
Total Supplies, Materials & Minor Equipment		7,600	701,616		0	0	709,216
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
<b>TOTALS</b>		<b>712,677</b>	<b>5,077,089</b>	<b>30,000</b>	<b>0</b>	<b>250,000</b>	<b>6,069,766</b>

## OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

28-Jan-26

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	GROUNDS	TOTALS
3XX SALARIES							
320 Executive, Managerial and Supervisory	897,028						897,028
360 Technical, Specialized and Service			9,861,025			77,673	9,938,698
370 Secretarial, Clerical and Other	245,845						245,845
390 Information Technology							0
Total Salaries	1,142,873		9,861,025	0	0	77,673	11,081,571
4XX EMPLOYEES BENEFITS AND ALLOWANCES	193,906		1,757,889			6,843	1,958,638
5-6XX SERVICES							
510 Professional, Technical and Specialized	90,000		387,000			480,500	957,500
520 Communications	3,400		24,000		6,000		33,400
530 Utility Services			3,394,297		139,000		3,533,297
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			2,146,500	1,261,000	17,500	628,500	4,053,500
610 Rentals			73,800			5,000	78,800
620 Property Taxes			167,986		125,100	23,928	317,014
630 Advertising							0
640 Dues and Fees	3,500		3,000				6,500
650 Professional and Staff Development	7,500		3,700				11,200
680 Information Technology Services	40,500		12,000				52,500
Total Services	157,169		6,834,618	1,261,000	305,960	1,140,928	9,699,675
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	5,250		1,472,000			25,000	1,502,250
740 Curricular and Media Materials	1,000						1,000
760 Minor Equipment			250,500	38,000		12,000	300,500
780 Information Technology Equipment							0
Total Supplies, Materials & Minor Equipment	6,250		1,722,500	38,000	0	37,000	1,803,750
960 School Divisions							
999 Recharge							0
<b>TOTALS</b>	<b>1,500,198</b>		<b>20,176,032</b>	<b>1,299,000</b>	<b>305,960</b>	<b>1,262,444</b>	<b>24,543,634</b>

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

## Budget for the Year Ending June 30, 2026

## Transfers to Capital Fund

**Less: Transfers from Capital Fund**

**Net Transfers to (from) Capital Fund** 1,465,000

## CAPITAL EXPENDITURES FOR STATISTICS CANADA

## Budget for the Year Ending June 30, 2026

<i>(include additions to work in progress)</i>	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	Total Capital Expenses
Land			-
Building Construction			-
School Buses, Vehicles & Equipment			-
Software			-
<b>Total</b>			

**Total** Note: The amounts entered here should be for the Division's own expenses only, not those funded by PSEB

**STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS**

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 29, 2025
<b>REGULAR INSTRUCTION</b>	
English Language - Single Track	14,311.0
Francais - Single Track	-
French Immersion - Single Track	3,540.0
Dual Track	
- English Language	-
- Francais	-
- French Immersion	-
- Other Bilingual	0.0
Senior Years Technology Education	-
<b>TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS</b>	
	<u>17,851.0</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 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	61.00	2.00			13.00	2.00	3.00	9.00	90.00
330	Instructional - Teaching	973.12	132.45			29.26				1,134.83
350	Instructional - Other		624.00			29.25				653.25
360	Technical, Specialized and Service	2.00				6.50	2.00	50.70	135.75	196.95
370	Secretarial, Clerical and Other	88.30	4.00			24.20	3.25	3.00	4.00	126.75
380	Clinician		37.00							37.00
390	Information Technology	22.00								22.00
TOTALS (excluding Trustees)		1,146.42	799.45	0.00	0.00	43.70	65.76	56.70	148.75	2,260.78

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		
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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	7,497,182
Less: Liability Insurance	<b>172,788</b>
Administration portion of self-funded expenses (see below)	1,016,100 *
Trustee election costs	
	<b>6,308,294 (A)</b>

**Expense Base**

Total Operating Expenses	246,578,097
Plus: Transfers to Capital	1,465,000
Less: Adult Learning Centres, Function 300	0
	<b>248,043,097 (B)</b>

**Percentage (A) / (B)****2.54%****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 <sup>(1)</sup>	
Instructional	
Administration (deducted above)	1,016,100 *
Other:	-
	-
	-
	<b>1,016,100</b>
Associated Revenue <sup>(2)</sup>	<b>2,335,000</b>

**Self-Administered Pension Plans**

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

(1) Incremental costs of the program.

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