

Manitoba
Education



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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	14,809,895
Federal Government	-
Municipal Government - Property Tax	4,456,270
- Other	-
Other School Divisions	100,500
First Nations	225,000
Private Organizations and Individuals	124,987
Other Sources	53,000
	<u>19,769,652</u>

Expenses

Regular Instruction	10,490,653
Student Support Services	3,486,500
Adult Learning Centres	322,587
Community Education and Services	121,987
Divisional Administration	792,550
Instructional and Other Support Services	490,200
Transportation of Pupils	2,121,400
Operations and Maintenance	1,960,732
Fiscal	265,000
	<u>20,051,609</u>

Current Year Operating Surplus (Deficit)	(281,957)
Net Transfers from (to) Capital Fund	(100,000)
Net Current Year Surplus (Deficit)	(381,957)

OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2027

Funding of Schools Program

Base Support		
Instructional	2,044,036	
Additional Instructional Support for Small Schools	-	
Sparsity	388,827	
Curricular Materials	61,764	
Information Technology	63,823	
Library Services	94,705	
Student Services	494,156	
Counselling and Guidance	85,440	
Professional Development	47,352	
Physical Education	19,250	
Occupancy	796,005	4,095,358
Categorical Support		
Transportation	865,647	
Board and Room	-	
Special Needs: Coordinator/Clinician	112,205	
Special Needs: Level 2	304,000	
Special Needs: Level 3	242,995	
Senior Years Technology Education	33,220	
English as an Additional Language	28,450	
Intensive Newcomer Support	-	
Indigenous Academic Achievement (included BSSIP)	99,000	
Indigenous and International Languages	-	
French Language Education	275	
Small Schools	117,022	
Northern Allowance	-	
Early Childhood Development Initiative	13,101	
Literacy and Numeracy	87,242	
Education for Sustainable Development	7,000	1,910,157
Equalization		2,762,500
Additional Equalization		419,953
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	87,720	
Technology Education Equipment Replacement	50,100	
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	-	137,820
		9,325,788

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

Budget for the Year Ending June 30, 2027

Federal Government			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		-	
English as an Additional Language (Adults)		-	
National School Food Program		-	
Other:		-	
			0
Municipal Government			
Special Requirement	7,585,000		
Less: Homeowners Affordability Tax Credit	(1,428,744)		
Less: School Tax Rebate	(951,864)		
Less: Tax Incentive and OffSet Grant (TIG&PTOG)	(748,122)	4,456,270	
Other:		-	4,456,270
Other School Divisions			
Tuition Fees		-	
Transfer Fees		65,500	
Residual Fees		35,000	
Transportation of Pupils		-	
Other:		-	
			100,500
First Nations			
Tuition Fees		225,000	
Transportation of Pupils		-	
Other:		-	
			225,000
Private Organizations and Individuals (Includes GBE's)			
Regular Tuition		-	
International Tuition		-	
Continuing Education		-	
Other Tuition:		-	
Food Service		-	
Government Business Enterprises (GBE's)		-	
Other:		-	
	<u>Fieldstone Ventures Education Centre (EAS)</u>	121,987	
	<u>FV Partnership Administration Fees</u>	3,000	
			124,987
Other Sources			
Interest		7,000	
Donations		-	
Other:	<u>Misc Transportation and Fuel Purchase Rebates</u>	6,000	
	<u>Insurance Rebate</u>	5,000	
	<u>Building Costs Recoveries</u>	30,000	
	<u>Wages & Benefits Cost Recovery</u>	5,000	
			53,000
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			<u>4,959,757</u>

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2027

FUNCTION \ OBJECT	100	200	300	400	500	600	700	800	900	2,027	2026
	Regular Instruction	Student Support Services	Adult Learning Centres	Community Education and Services	Divisional Administration	Instructional and Pupil Support Services	Transportation	Operations and Maintenance	Fiscal	TOTALS	TOTALS
Salaries	8,664,500	2,792,000	260,392	88,658	515,000	194,500	1,206,850	773,850		14,495,750	13,526,050
Employees Benefits and Allowances	886,500	407,500	26,800	13,429	63,500	29,000	207,500	144,700		1,778,929	1,595,029
Services	222,400	270,000	26,295	14,400	208,050	117,000	166,050	931,387		1,955,582	1,856,482
Supplies, Materials and Minor Equipment	638,253	17,000	9,100	5,500	6,000	151,000	538,000	110,795		1,475,648	1,466,868
Short Term Loan Interest and Bank Charges									5,000	5,000	5,000
Bad Debt Expense										0	0
Transfers	79,000	0	0	0	0	1,700	0	0	(PAYROLL TAX) 260,000	340,700	340,700
TOTALS	10,490,653	3,486,500	322,587	121,987	792,550	493,200	2,118,400	1,960,732	265,000	20,051,609	18,790,129

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	728,000					728,000	
330	Instructional - Teaching		7,310,000			112,000	7,422,000	
350	Instructional - Other		83,000				83,000	
360	Technical, Specialized and Service						0	
370	Secretarial, Clerical and Other	300,000					300,000	
390	Information Technology	131,500					131,500	
	Total Salaries	1,159,500	7,393,000	0	0	112,000	8,664,500	
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	137,500	740,800				886,500	
5-6XX	SERVICES							
510	Professional, Technical and Specialized		45,000				45,000	
520	Communications	16,000				1,000	17,000	
540	Travel and Meetings	10,300	5,000				15,300	
560	Tuition		20,000				20,000	
570	Printing and Binding		2,000				2,000	
580	Insurance and Bond Premiums						0	
590	Maintenance and Repair Services		6,500				6,500	
610	Rentals						0	
630	Advertising						0	
640	Dues and Fees						0	
650	Professional and Staff Development	3,000					3,000	
680	Information Technology Services	3,600	110,000				113,600	
	Total Services	32,900	188,500	0	0	1,000	222,400	
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		330,153			10,500	340,653	
740	Curricular and Media Materials		66,000				66,000	
760	Minor Equipment	1,500	30,000			50,100	81,600	
780	Information Technology Equipment		150,000				150,000	
	Total Supplies, Materials & Minor Equipment	1,500	576,153	0	0	60,600	638,253	
95X-99	TRANSFERS							
960	School Divisions		79,000				79,000	
980	Organizations, Individuals and Other Entities						0	
	Total Transfers	0	79,000	0	0	0	79,000	
TOTALS		1,331,400	8,977,453	0	0	181,800	10,490,653	

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

** includes multi-track schools.

OPERATING FUND - EXPENSE DETAIL: FUNCTION 200

Budget for the Year Ending June 30, 2027

STUDENT SUPPORT SERVICES		10	30	40	50	60	70	TOTALS
		ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
CODE	OBJECT \ PROGRAM							
3XX	SALARIES							
320	Executive, Managerial and Supervisory	63,000						63,000
330	Instructional - Teaching					405,000	290,000	695,000
350	Instructional - Other				1,790,000			1,790,000
360	Technical, Specialized and Service				100,000			100,000
370	Secretarial, Clerical and Other	24,000						24,000
380	Clinician		120,000					120,000
390	Information Technology							0
	Total Salaries	87,000	120,000	0	1,890,000	405,000	290,000	2,792,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	10,000	10,000		328,000	36,500	23,000	407,500
5-6XX	SERVICES							
510	Professional, Technical and Specialized		180,000		50,000			230,000
520	Communications	1,000	1,000					2,000
540	Travel and Meetings	7,500	16,000			7,000		30,500
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services							0
610	Rentals							0
630	Advertising							0
640	Dues and Fees							0
650	Professional and Staff Development	1,500						1,500
680	Information Technology Services	3,000	3,000					6,000
	Total Services	13,000	200,000	0	50,000	7,000	0	270,000
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	1,000	3,000		10,000		3,000	17,000
740	Curricular and Media Materials							0
760	Minor Equipment							0
780	Information Technology Equipment							0
	Total Supplies, Materials & Minor Equipment	1,000	3,000	0	10,000	0	3,000	17,000
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		111,000	333,000	0	2,278,000	448,500	316,000	3,486,500

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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	30,048		30,048
330	Instructional - Teaching		190,000	190,000
350	Instructional - Other			0
360	Technical, Specialized and Service	3,700		3,700
370	Secretarial, Clerical and Other	36,644		36,644
390	Information Technology			0
	Total Salaries	70,392	190,000	260,392
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	8,000	18,800	26,800
5-6XX	SERVICES			
510	Professional, Technical and Specialized		2,500	2,500
520	Communications			0
530	Utility Services			0
540	Travel and Meetings		2,000	2,000
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals		16,295	16,295
620	Property Taxes			0
630	Advertising		500	500
640	Dues and Fees			0
650	Professional and Staff Development		5,000	5,000
680	Information Technology Services			0
	Total Services	0	26,295	26,295
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies		1,000	1,000
740	Curricular and Media Materials		1,600	1,600
760	Minor Equipment			0
780	Information Technology Equipment		6,500	6,500
	Total Supplies, Materials & Minor Equipment	0	9,100	9,100
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		78,392	244,195	322,587

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	20,573				20,573
330	Instructional - Teaching					0
350	Instructional - Other					0
360	Technical, Specialized and Service	700				700
370	Secretarial, Clerical and Other	67,385				67,385
380	Clinician					0
390	Information Technology					0
	Total Salaries	88,658	0	0	0	88,658
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	13,429				13,429
5-6XX	SERVICES					
510	Professional, Technical and Specialized	750				750
520	Communications	600				600
540	Travel and Meetings	4,500				4,500
570	Printing and Binding					0
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services	1,000				1,000
610	Rentals	6,000				6,000
630	Advertising	750				750
640	Dues and Fees					0
650	Professional and Staff Development	800				800
680	Information Technology Services					0
	Total Services	14,400	0	0	0	14,400
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	1,000				1,000
740	Curricular and Media Materials	2,000				2,000
760	Minor Equipment					0
780	Information Technology Equipment	2,500				2,500
	Total Supplies, Materials & Minor Equipment	5,500	0	0	0	5,500
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		121,987	0	0	0	121,987

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500
Budget for the Year Ending June 30, 2027

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	63,000				63,000
320	Executive, Managerial and Supervisory		154,500	90,000		244,500
360	Technical, Specialized and Service			82,500		82,500
370	Secretarial, Clerical and Other			125,000		125,000
390	Information Technology					0
	Total Salaries	63,000	154,500	297,500	0	515,000
4XX EMPLOYEES BENEFITS AND ALLOWANCES		1,000	8,000	54,500		63,500
5-6XX SERVICES						
510	Professional, Technical and Specialized	1,000		37,000		38,000
520	Communications		1,000	5,450		6,450
540	Travel and Meetings	9,000	7,500	12,000		28,500
570	Printing and Binding					0
580	Insurance and Bond Premiums			50,000		50,000
590	Maintenance and Repair Services			4,000		4,000
610	Rentals					0
630	Advertising			7,500		7,500
640	Dues and Fees	31,500	1,500	600		33,600
650	Professional and Staff Development	9,000	4,000	2,000		15,000
680	Information Technology Services				25,000	25,000
	Total Services	50,500	14,000	118,550	25,000	208,050
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	2,500		3,500		6,000
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	2,500	0	3,500	0	6,000
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		117,000	176,500	474,050	25,000	792,550

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						0
330	Instructional - Teaching		38,000		38,000		76,000
350	Instructional - Other			88,500			88,500
360	Technical, Specialized and Service					30,000	30,000
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	0	38,000	88,500	38,000	30,000	194,500
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		4,000	16,000	4,000	5,000	29,000
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications		500		500		1,000
540	Travel and Meetings					10,000	10,000
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums					1,000	1,000
590	Maintenance and Repair Services						0
610	Rentals						0
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development				105,000		105,000
680	Information Technology Services						0
	Total Services	0	500	0	105,500	11,000	117,000
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies					120,000	120,000
740	Curricular and Media Materials						0
760	Minor Equipment					31,000	31,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	0	0	0	151,000	151,000
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					1,700	1,700
	Total Transfers					1,700	1,700
TOTALS		0	42,500	104,500	147,500	198,700	493,200

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	50,850					50,850
350	Instructional - Other						0
360	Technical, Specialized and Service	67,500	1,088,500				1,156,000
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	118,350	1,088,500		0	0	1,206,850
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	20,500	187,000				207,500
5-6XX	SERVICES						
510	Professional, Technical and Specialized		7,500				7,500
520	Communications	2,550	3,500				6,050
540	Travel and Meetings	1,000	10,000				11,000
570	Printing and Binding						0
550	Transportation of Pupils			4,500		52,000	56,500
580	Insurance and Bond Premiums		30,000				30,000
590	Maintenance and Repair Services		21,000				21,000
610	Rentals		2,700				2,700
630	Advertising	500					500
640	Dues and Fees	600	600				1,200
650	Professional and Staff Development	2,000	6,000				8,000
680	Information Technology Services	21,600					21,600
	Total Services	28,250	81,300	4,500	0	52,000	166,050
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	1,000	525,000				526,000
740	Curricular and Media Materials						0
760	Minor Equipment		12,000				12,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	1,000	537,000		0	0	538,000
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		168,100	1,893,800	4,500	0	52,000	2,118,400

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	50,850					50,850
360	Technical, Specialized and Service		691,000		7,000		698,000
370	Secretarial, Clerical and Other	25,000					25,000
390	Information Technology						0
	Total Salaries	75,850	691,000	0	7,000	0	773,850
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	12,500	131,000		1,200		144,700
5-6XX	SERVICES						
510	Professional, Technical and Specialized		25,205				25,205
520	Communications	800	2,400				3,200
530	Utility Services		443,200		29,500		472,700
540	Travel and Meetings	1,000	4,500				5,500
570	Printing and Binding						0
580	Insurance and Bond Premiums		175,000				175,000
590	Maintenance and Repair Services		46,000	135,000	4,000	14,082	199,082
610	Rentals						0
620	Property Taxes		18,000		16,000		34,000
630	Advertising	500					500
640	Dues and Fees	600	750				1,350
650	Professional and Staff Development	1,250	10,000				11,250
680	Information Technology Services	3,600					3,600
	Total Services	7,750	725,055	135,000	49,500	14,082	931,387
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	795	90,000		3,000	5,000	98,795
740	Curricular and Media Materials						0
760	Minor Equipment		12,000				12,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	795	102,000	0	3,000	5,000	110,795
960	School Divisions						
999	Recharge						0
TOTALS		96,895	1,649,055	135,000	60,700	19,082	1,960,732

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

Budget for the Year Ending June 30, 2027

Transfers to Capital Fund

Category "D" School Buildings	-	
Bus Reserve	100,000	
Bus Purchases	-	
Other Vehicles	-	
Furniture/Fixtures & Equipment	-	
Computer Hardware & Software	-	
Assets Under Construction	-	
Other: _____	-	

_____		100,000

Less: Transfers from Capital Fund

_____		0

Net Transfers to (from) Capital Fund 100,000

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2027

<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			-
Total	-	-	-

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

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2026
REGULAR INSTRUCTION	
English Language - Single Track	1,000.0
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	-
- Francais	-
- French Immersion	-
- Other Bilingual	0.0
Senior Years Technology Education	<u>15.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>1,015.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	641
TOTAL KILOMETERS - LOG BOOK (year ended June 30)	870,000
TOTAL KILOMETERS - BUS ROUTES (year ended June 30)	860,000
LOADED KILOMETERS (year ended June 30)	520,000
BUSES USED ON ROUTES (in determining loaded kilometres)	24
TOTAL BUS FLEET (incl. Contracted)	35
NUMBER OF BUS ROUTES	24

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	5.95	0.50	0.25	0.75	2.00		0.50	0.50	10.45
330	Instructional - Teaching	70.00	6.04	1.70	0.00		0.60			78.34
	Classroom Teachers	69.00		1.70						70.70
	Resource, Guidance and Other Roles		6.04							6.04
	Educational Advisors (Consultants)	1.00					0.60			1.60
350	Instructional - Other	4.40	65.00	0.00	0.00		3.00	0.00		72.40
	Educational Assistants - Direct Student Support	4.40	64.00							68.40
	Resource, Guidance and Other Roles		1.00				3.00			4.00
360	Technical, Specialized And Service					1.00	1.00	29.00	15.60	46.60
370	Secretarial, Clerical And Other	6.70	0.50	1.00	1.00	2.25			0.50	11.95
380	Clinician		1.00							1.00
390	Information Technology	2.00								2.00
TOTALS (excluding Trustees)		89.05	73.04	2.95	1.75	5.25	4.60	29.50	16.60	222.74

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		1.40
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310 TRUSTEES		7.00
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**CALCULATION OF ADMINISTRATION COSTS
AS A PERCENTAGE OF TOTAL EXPENSES**

Administration Costs

Divisional Administration, Function 500	792,550
Less: Liability Insurance	-
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>792,550 (A)</u>

Expense Base

Total Operating Expenses	20,051,609
Plus: Transfers to Capital	100,000
Less: Adult Learning Centres, Function 300	<u>322,587</u>
	<u>19,829,022 (B)</u>

Percentage (A) / (B)

4.00%

Maximum Allowable Percentage

3.53%

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>0</u>

Associated Revenue ⁽²⁾

-

Self-Administered Pension Plans

Expenses ⁽¹⁾

Administration (deducted above)	-
Other: _____	-
	<u>0</u>

Associated Revenue ⁽²⁾

-

(1) Incremental costs of the program.

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