



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

MYSTERY LAKE SCHOOL DIVISION
408 THOMPSON DRIVE N.
THOMPSON, MANITOBA R8N 0C5

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2025

NOTICE OF TAX REQUIREMENTS
2024

Date March 12, 2024

To The City of Thompson
(Municipality, Department of Indigenous and Northern Relations, etc.)

In accordance with Section 187 of The Public Schools Act, the Board of the Mystery Lake School Division is submitting herewith the amount required to be raised by levy on the total school assessment in that part of the municipality, local government district or special locality that is included in this school division.

The amount which you are required to levy under Section 188 of The Public Schools Act for the year 2024 is \$ 9,172,281

You are requested to remit the amount shown above, net of the **Education Property Tax Credit**, in accordance with the Regulations made under Section 191 of The Public Schools Act.

In accordance with Section 3 of Manitoba Regulation 371/88, the total levy raised must be remitted in full on or before January 31 in the year following the year in which the education levies were apportioned.



Dr. J. J. Han-Bro
Chair

[Signature]
Secretary-Treasurer

CALCULATION OF 2024 SPECIAL LEVY

To accompany the 2024/25 FRAME Budget

MYSTERY LAKE SCHOOL DIVISION

A. Special Requirement: 2023/24 Budget (1)	9,447,509	
B. Amount related to 2023/24 included in 2023 Special Levy	3,779,004	
C. Balance of 2023/24 to be raised in 2024 (A - B)		5,668,505
D. Special Requirement: 2024/25 Budget (1)	9,963,432	
E. Amount included in 2024 Special Levy (40.0% of D) (2)		3,985,373
F. Surplus (Applied)/Raised (not included in the Special Requirement)		
G. 2024 SPECIAL LEVY FOR DIVISION (C + E + F)		9,653,878
H. 2024 SPECIAL LEVY FOR D.S.F.M. (from line T below)		274,869
I. 2023 SPECIAL LEVY ADJUSTMENT FOR D.S.F.M. (from line G of Adjustment form)		0
J. SPECIAL LEVY BEFORE TAX INCENTIVE GRANT (G + H + I)		9,928,747
K. Less: Tax Incentive Grant Guarantee adjustment 2021/22		0
L. Less: Tax Incentive Grant 2022/23		543,025
M. Less: Property Tax Offset Grant (PTOG)		213,441
N. 2024 TOTAL SPECIAL LEVY (J - K - L - M) (3)		9,172,281

2024 SPECIAL LEVY FOR D.S.F.M.

P. 2024 Special Levy for Division (from line G above)	9,653,878	
Q. Resident Non-D.S.F.M. pupils at September 30, 2023 (4)	2,739.5	
R. Special Levy per resident pupil (P ÷ Q)	3,523.96	
S. Resident D.S.F.M. pupils at September 30, 2023 (4)	78.0	
T. 2024 Special Levy for D.S.F.M. (R x S)		274,869

- (1) Special Requirement must agree with the Special Requirement shown under Municipal Government in your budget.
- (2) The percentage of the 2024/25 Special Requirement shown in E must not be less than 40%.
- (3) Please ensure that the 2024 Special Levy calculated on this form agrees with the total of levies requested on your Notices of Tax Requirements.
- (4) From Resident Pupils form.

PLEASE REMIT THIS FORM AND YOUR NOTICES OF TAX REQUIREMENTS WITH YOUR BUDGET

12 Mar. 2024

DATE

Dr. J. H. Brown

CHAIRPERSON

Mar 12. 2024

DATE

Amy K. Knox

SECRETARY-TREASURER

Copy to la Division scolaire franco-manitobaine by March 15

ADJUSTMENT RE: D.S.F.M. 2023 SPECIAL LEVY

Schedule forming part of the Calculation of 2024 Special Levy
To accompany the 2024/25 FRAME Budget

MYSTERY LAKE SCHOOL DIVISION

A. 2023 Special Levy (excluding DSFM portion) (1)	<u>9,447,509</u>	
B. Resident non-D.S.F.M. pupils at September 29, 2022 (2)	<u>2,693.5</u>	
C. Special Levy per Pupil (A ÷ B)	<u>3,507.52</u>	
D. Resident D.S.F.M. Pupils at September 29, 2022 (2)	<u>61.0</u>	
E. 2023 Special Levy for D.S.F.M. (C x D)	<u>213,959</u>	
F. 2023 Special Levy paid to D.S.F.M. (3)	<u>213,959</u>	
G. 2023 Calendar Year Adjustment (E - F)		<u>0</u> *

*** CARRIED TO LINE I. OF THE CALCULATION OF 2024 SPECIAL LEVY FORM**

- (1) From line G of the Calculation of 2023 Special Levy form.
- (2) From the Resident Pupils form.
- (3) From line H of the Calculation of 2023 Special Levy form.

Copy to la Division scolaire franco-manitobaine by March 15

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EXPENSE DEFINITIONS

Operating Fund - consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - 12 classroom, e.g. teachers, educational assistants, textbooks (incl. e-books), related supplies, services, and equipment such as desks, chairs, tables, audio visual equipment and computers. Includes costs related to Gifted students, International Baccalaureate, Advanced Placement, university offered and correspondence courses, and enrichment activities that are generalized in nature. Also includes school based administration costs including principals, vice-principals, and support staff. Summer school costs are recorded here.

Function 200 - Student Support Services - Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resource costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory or emotional/behavioural disabilities. Costs include special education and resource teachers, special needs educational assistants, counsellors, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment and software. Special education co-ordinators or student services administrators and clerical staff are also included.

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

Function 400 - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

Function 500 - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

Function 600 - Instructional and Other Support Services - Consists of costs related to support services for students, teaching staff, and the educational process, such as libraries/media centres, professional development, and curriculum consulting and development.

Function 700 - Transportation of Pupils - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over \$20,000 per unit as they are recorded in the capital fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance and supplies. Does not include capital costs.

Function 900 - Fiscal - Consists of short-term loan interest, bank charges and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions.

**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2025

Revenue

Provincial Government	41,456,776
Federal Government	-
Municipal Government - Property Tax	8,216,098
- Other	6,000
Other School Divisions	135,000
First Nations	300,000
Private Organizations and Individuals	116,500
Other Sources	221,100
	50,451,474

Expenses

Regular Instruction	28,555,000
Student Support Services	10,016,137
Adult Learning Centres	-
Community Education and Services	41,968
Divisional Administration	2,043,649
Instructional and Other Support Services	1,918,083
Transportation of Pupils	499,500
Operations and Maintenance	6,297,314
Fiscal	814,823
	50,186,474

Current Year Operating Surplus (Deficit)	265,000
Net Transfers from (to) Capital Fund	(265,000)
Net Current Year Surplus (Deficit)	0

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

Budget for the Year Ending June 30, 2025

Funding of Schools Program

Base Support

Instructional	5,344,535	
Additional Instructional Support for Small Schools	-	
Sparsity	-	
Curricular Materials	166,410	
Information Technology	171,957	
Library Services	255,162	
Student Services	1,245,542	
Counselling and Guidance	230,201	
Professional Development	141,449	
Physical Education	64,375	
Occupancy	<u>1,271,385</u>	8,891,016

Categorical Support

Transportation	64,091	
Board and Room	-	
Special Needs: Coordinator/Clinician	310,632	
Special Needs: Level 2	695,400	
Special Needs: Level 3	944,511	
Senior Years Technology Education	168,960	
English as an Additional Language	87,250	
Indigenous Academic Achievement (included BSSIP)	297,000	
Indigenous and International Languages	23,701	
French Language Education	65,245	
Small Schools	-	
Enrolment Change	32,689	
Northern Allowance	1,858,245	
Early Childhood Development Initiative	41,968	
Literacy and Numeracy	221,880	
Education for Sustainable Development	<u>4,900</u>	4,816,472

Equalization

17,036,867

Additional Equalization

3,841,201

Formula Guarantee

-

Other Program Support

School Buildings Support: "D" Projects	82,620	
Technology Education Equipment Replacement	37,000	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	
	<u>119,620</u>	<u>119,620</u>

34,705,176

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

Budget for the Year Ending June 30, 2025

Other Department of Education and Early Childhood Learning

Non-Resident	-
Shared Services	-
Special Needs	-
Institutional Programs	-
Nursing Supports (URIS)	-
Substitute Fees	
General Support Grant	633,611
Education Property Tax Credit (part of Tax Credits)	984,771
Tax Incentive Grant	526,084
Property Tax Offset Grant	236,479
Early Years Enhancement Grant	105,415
Community Schools	240,000
Healthy Schools Initiative	10,000
Learning to Age 18 Coordinator	20,000
Other:	-
Special Needs Additional Funding	292,783
Wage Assistance	1,365,457
Student Presence and Engagement	547,000
Additional Operating Support	383,000
Nutrition Support	1,156,000
Enrolment Growth Support	59,000
Elders and Knowledge Keepers	100,000
Family Outreach	80,000
	<u>6,739,600</u>

Other Provincial Government Departments (Not including GBE's)

Employment Programs	-
Adult Learning Centres	-
Other:	-
Lighthouse	12,000
	<u>12,000</u>

Funding of Schools Program (previous page) 34,705,176

TOTAL PROVINCIAL GOVERNMENT REVENUE 41,456,776

**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	9,963,432		
Less: Education Property Tax Credit	(984,771)		
Less: Tax Incentive Grant	(526,084)		
Less: Property Tax Offset Grant	(236,479)	8,216,098	
Other: <u>Kleysen Grant in Lieu</u>		6,000	8,222,098

Other School Divisions

Tuition Fees			
Transfer Fees			
Residual Fees		110,000	
Transportation of Pupils		-	
Other:		-	
	<u>Career Development Consortia</u>	25,000	
			135,000

First Nations

Tuition Fees		300,000	
Transportation of Pupils		-	
Other:		-	
			300,000

Private Organizations and Individuals (Includes GBE's)

Regular Tuition		-	
International Tuition		-	
Continuing Education		-	
Other Tuition:		-	
Food Service		-	
Government Business Enterprises (GBE's)		-	
Other:		-	
	<u>Reimburse Sub costs</u>	6,500	
	<u>Miscellaneous - Senior Years</u>	110,000	
			116,500

Other Sources

Interest		75,000	
Donations		10,000	
Other:			
	<u>Youthbuild-Boys and Girls Club</u>	50,000	
	<u>Facilities</u>	6,100	
	<u>Miscellaneous</u>	80,000	
			221,100

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE

8,994,698

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2025

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	2025 TOTALS	2024 TOTALS
Salaries	23,672,019	8,194,402	-	36,968	1,347,589	1,128,322	-	3,054,374		37,433,674	35,079,236
Employees Benefits and Allowances	2,531,241	1,499,285	-	-	275,560	222,011	-	667,263		5,195,360	4,687,413
Services	465,850	254,400	-	-	394,500	413,250	499,500	2,110,677		4,138,177	4,071,027
Supplies, Materials and Minor Equipment	1,876,690	68,050	-	5,000	26,000	154,500	-	465,000		2,595,240	1,740,740
Short Term Loan Interest and Bank Charges									10,000	10,000	49,600
Bad Debt Expense									-	0	0
Transfers	9,200	0	0	0	0	0	0	0	(PAYROLL TAX) 804,823	814,023	762,211
TOTALS	28,555,000	10,016,137	0	41,968	2,043,649	1,918,083	499,500	6,297,314	814,823	50,186,474	46,390,227

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	1,950,067					1,950,067	
330	Instructional - Teaching		16,793,641			2,326,316	20,084,302	
350	Instructional - Other		35,372				116,920	
360	Technical, Specialized and Service		601,193			75,000	676,193	
370	Secretarial, Clerical and Other	781,871					781,871	
390	Information Technology	62,666					62,666	
Total Salaries		2,794,604	17,430,206	0	0	2,401,316	23,672,019	
4XX EMPLOYEES BENEFITS AND ALLOWANCES		392,626	1,762,015			255,810	2,531,241	
5-6XX SERVICES								
510	Professional, Technical and Specialized	4,500	118,000			6,000	128,500	
520	Communications	20,000	28,000			4,000	53,300	
540	Travel and Meetings	3,000	98,000			1,000	102,000	
560	Tuition		1,000				1,000	
570	Printing and Binding	2,500	53,750				58,250	
580	Insurance and Bond Premiums						0	
590	Maintenance and Repair Services		1,500			8,000	12,000	
610	Rentals		89,500				89,500	
630	Advertising		7,000				7,000	
640	Dues and Fees	100	7,200				7,300	
650	Professional and Staff Development	1,000					1,000	
680	Information Technology Services		5,000				6,000	
Total Services		31,100	408,950	0	0	19,000	465,850	
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	15,000	785,750			17,000	983,750	
740	Curricular and Media Materials	500	180,000			11,940	194,440	
760	Minor Equipment	4,000	571,000			10,000	622,000	
780	Information Technology Equipment	7,000	50,000			12,500	76,500	
Total Supplies, Materials & Minor Equipment		26,500	1,586,750	0	0	51,440	1,876,690	
95X-99 TRANSFERS								
960	School Divisions		3,900				3,900	
980	Organizations, Individuals and Other Entities		5,300				5,300	
Total Transfers		0	9,200	0	0	0	9,200	
TOTALS		3,244,830	21,197,121	0	0	2,727,566	28,555,000	

* 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	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	153,310						153,310
330	Instructional - Teaching			396,572	246,057	2,305,712	124,465	3,072,806
350	Instructional - Other			1,994,260	1,238,182	214,187		3,446,629
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	59,360						59,360
380	Clinician		372,258				1,090,039	1,462,297
390	Information Technology							0
Total Salaries		212,670	372,258	2,390,832	1,484,239	2,519,899	1,214,504	8,194,402
4XX EMPLOYEES BENEFITS AND ALLOWANCES		31,901	29,781	693,341	408,166	226,791	109,305	1,499,285
5-6XX SERVICES								
510	Professional, Technical and Specialized		75,000			77,700	42,200	194,900
520	Communications	2,000	2,000		500	1,100	750	6,350
540	Travel and Meetings	5,500	10,000				1,000	16,500
560	Tuition							0
570	Printing and Binding	750	1,500	500	1,000	500	500	4,750
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services		800					800
610	Rentals				21,000			21,000
630	Advertising							0
640	Dues and Fees	500	4,500				3,500	8,500
650	Professional and Staff Development	500						500
680	Information Technology Services					1,100		1,100
Total Services		9,250	93,800	500	22,500	80,400	47,950	254,400
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	2,000	5,800	7,000	6,000	14,500	2,500	37,800
740	Curricular and Media Materials		2,500	1,450	500	4,000	700	9,150
760	Minor Equipment	2,000	8,500	2,500		1,000	800	14,800
780	Information Technology Equipment	1,000	500	800		3,000	1,000	6,300
Total Supplies, Materials & Minor Equipment		5,000	17,300	11,750	6,500	22,500	5,000	68,050
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
Total Transfers		0	0	0	0			0
TOTALS		258,821	513,139	3,096,423	1,921,405	2,849,590	1,376,759	10,016,137

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 12-Mar-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				
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				36,968	36,968
350	Instructional - Other					0
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	0	36,968	36,968
4XX	EMPLOYEES BENEFITS AND ALLOWANCES					0
5-6XX	SERVICES					
510	Professional, Technical and Specialized					0
520	Communications					0
540	Travel and Meetings					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					0
680	Information Technology Services					0
	Total Services	0	0	0	0	0
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies				5,000	5,000
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	0	5,000	5,000
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	0	0	41,968	41,968

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2025

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	100,195				100,195
320	Executive, Managerial and Supervisory		393,266	135,426		528,692
360	Technical, Specialized and Service	51,250		39,585		90,835
370	Secretarial, Clerical and Other		59,360	417,737		477,097
390	Information Technology				150,770	150,770
	Total Salaries	151,445	452,626	592,748	150,770	1,347,589
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	6,058	70,157	154,114	45,231	275,560
5-6XX	SERVICES					
510	Professional, Technical and Specialized	27,000		55,000		82,000
520	Communications	500	3,000	6,000	7,500	17,000
540	Travel and Meetings	43,000	40,000	500	1,000	84,500
570	Printing and Binding	500	2,000	2,200	200	4,900
580	Insurance and Bond Premiums	500		94,000		94,500
590	Maintenance and Repair Services					0
610	Rentals			8,000		8,000
630	Advertising	1,000		1,000		2,000
640	Dues and Fees	79,700	2,700	2,800		85,200
650	Professional and Staff Development		7,000	4,000	1,000	12,000
680	Information Technology Services				4,400	4,400
	Total Services	152,200	54,700	173,500	14,100	394,500
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	500	2,000	5,000	3,000	10,500
740	Curricular and Media Materials		500			500
760	Minor Equipment		2,000	3,500	500	6,000
780	Information Technology Equipment		2,000	2,000	5,000	9,000
	Total Supplies, Materials & Minor Equipment	500	6,500	10,500	8,500	26,000
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		310,203	583,983	930,862	218,601	2,043,649

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						0
330	Instructional - Teaching		650,809				650,809
350	Instructional - Other			394,625			394,625
360	Technical, Specialized and Service						0
370	Secretarial, Clerical and Other						0
390	Information Technology			82,888			82,888
	Total Salaries	0	650,809	477,513	0	0	1,128,322
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		78,757	143,254			222,011
5-6XX	SERVICES						
510	Professional, Technical and Specialized		4,600	14,000	4,000		22,600
520	Communications		1,500	1,300			2,800
540	Travel and Meetings		3,000				3,000
560	Tuition						0
570	Printing and Binding		4,500	250			4,750
580	Insurance and Bond Premiums						0
590	Maintenance and Repair Services						0
610	Rentals						0
630	Advertising						0
640	Dues and Fees		2,600	500			3,100
650	Professional and Staff Development			1,000	132,000		133,000
680	Information Technology Services		30,000	214,000			244,000
	Total Services	0	46,200	231,050	136,000	0	413,250
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		5,500	6,000		9,000	20,500
740	Curricular and Media Materials		3,500	40,000	3,000		46,500
760	Minor Equipment			3,000			3,000
780	Information Technology Equipment		1,000	83,500			84,500
	Total Supplies, Materials & Minor Equipment	0	10,000	132,500	3,000	9,000	154,500
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
TOTALS		0	785,766	984,317	139,000	9,000	1,918,083

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						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	0	0
4XX	EMPLOYEES BENEFITS AND ALLOWANCES						0
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications						0
540	Travel and Meetings						0
570	Printing and Binding						0
550	Transportation of Pupils		57,500	270,000		172,000	499,500
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	57,500	270,000	0	172,000	499,500
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	0	0
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		0	57,500	270,000	0	172,000	499,500

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	108,747					108,747
360	Technical, Specialized and Service		2,782,895		31,372	72,000	2,886,267
370	Secretarial, Clerical and Other	59,360					59,360
390	Information Technology						0
	Total Salaries	168,107	2,782,895	0	31,372	72,000	3,054,374
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	47,070	612,237		2,196	5,760	667,263
5-6XX	SERVICES						
510	Professional, Technical and Specialized		10,000				10,000
520	Communications	1,000	7,000				8,000
530	Utility Services		984,389		40,788		1,025,177
540	Travel and Meetings	3,000	500				3,500
570	Printing and Binding	500					500
580	Insurance and Bond Premiums		322,800				322,800
590	Maintenance and Repair Services		181,000	417,000	10,000	44,000	652,000
610	Rentals						0
620	Property Taxes		24,000		40,000		64,000
630	Advertising	500					500
640	Dues and Fees	1,200					1,200
650	Professional and Staff Development	3,000	5,000				8,000
680	Information Technology Services		15,000				15,000
	Total Services	9,200	1,549,689	417,000	90,788	44,000	2,110,677
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	2,000	267,000	118,000	10,000	25,000	422,000
740	Curricular and Media Materials						0
760	Minor Equipment	5,000	24,000		2,000	10,000	41,000
780	Information Technology Equipment	2,000					2,000
	Total Supplies, Materials & Minor Equipment	9,000	291,000	118,000	12,000	35,000	465,000
960	School Divisions						
999	Recharge						0
TOTALS		233,377	5,235,821	535,000	136,356	156,760	6,297,314

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

Budget for the Year Ending June 30, 2025

Transfers to Capital Fund

Category "D" School Buildings	-	
Bus Reserve	-	
Bus Purchases	-	
Other Vehicles	65,000	
Furniture/Fixtures & Equipment	-	
Computer Hardware & Software	-	
Assets Under Construction	-	
Other:	-	
Asset Retirement Obligations-RDPC Abatement	200,000	
		265,000

Less: Transfers from Capital Fund	-	
		0

Net Transfers to (from) Capital Fund		265,000
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CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2025

<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	65,000		65,000
Software			-
Total	65,000	-	65,000

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 29, 2024
REGULAR INSTRUCTION	
English Language - Single Track	2,322.6
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	150.5
- Francais	-
- French Immersion	191.5
- Other Bilingual	-
Senior Years Technology Education	<u>342.0</u>
	<u>155.9</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>2,820.5</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	72
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	13.00	1.00			2.83			1.00	17.83
330	Instructional - Teaching	188.75	26.50				5.50			220.75
350	Instructional - Other	3.00	98.00				7.00			108.00
360	Technical, Specialized and Service	10.60				1.70			40.80	53.10
370	Secretarial, Clerical and Other	13.00	1.00			7.00			1.00	22.00
380	Clinician		13.88							13.88
390	Information Technology	0.90				1.90	1.20			4.00
TOTALS (excluding Trustees)		229.25	140.38	0.00	0.00	13.43	13.70	0.00	42.80	439.56

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		0.75
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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	2,043,649
Less: Liability Insurance	94,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>1,949,649 (A)</u>

Expense Base

Total Operating Expenses	50,186,474
Plus: Transfers to Capital	265,000
Less: Adult Learning Centres, Function 300	0
	<u>50,451,474 (B)</u>

Percentage (A) / (B) 3.86%

Maximum Allowable Percentage 4.25%

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	3.26%
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.

**DETAIL OF REVENUE ALLOCATIONS FOR ALLOWABLE EXPENSES
NON-PROVINCIAL SOURCES - OTHER**

<u>NON-PROVINCIAL SOURCES - OTHER</u>	<u>Function/ Program</u>	<u>Amount</u>
Private Organizations	Unallocated	116,500
Other Sources (Facilities, permits, etc)	800	6,100
Miscellaneous	Unallocated	80,000
Youthbuild	Unallocated	50,000
Total Non-Provincial Sources - Other: \$252,600		<u>252,600</u>

<u>TUITION, TRANSFER AND RESIDUAL FEES</u>	<u>Function/ Program</u>	<u>Amount</u>
First Nations Tuition	Unallocated	300,000
Frontier School Division Residual Fees	Unallocated	110,000
Total Tuition, Transfer and Residual Fees: \$410,000		<u>410,000</u>

CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES

CALCULATION OF ALLOWABLE EXPENSES								
FUNCTION / PROGRAM	TOTAL EXPENSES	ADJUSTMENTS TO EXPENSES	REDUCTIONS TO EXPENSES					ALLOWABLE EXPENSES
			CATEGORICAL SUPPORT	OTHER PROGRAM SUPPORT	OTHER PROVINCIAL GOVERNMENT REVENUE	NON-PROVINCIAL SOURCES		
						TUITION, TRANSFER AND RESIDUAL FEES	OTHER	
<<<<< (from Appendix A) >>>>>			<<<<< (from Appendix B) >>>>>					
210 - 260 Student Support Services	8,639,378	0	2,172,423	0	292,783	0	0	6,174,172
270 Counselling and Guidance	1,376,759	0	0	0	0	0	0	1,376,759
300 Adult Learning Centres	0				0	0	0	
400 Community Education and Services	41,968		41,968	0	0	0	0	
620 Library / Media Centre	984,317	0	0	0	0	0	0	984,317
630 Professional and Staff Development	139,000	0	0	0	0	0	0	139,000
800 Operations and Maintenance	6,297,314	265,000	0	82,620	0	0	6,100	6,473,594
ALLOCATED ADJUSTMENTS/REDUCTIONS		265,000	2,214,391	82,620	292,783	0	6,100	
UNALLOCATED ADJUSTMENTS/REDUCTIONS		0	2,602,081	37,000	4,711,483	410,000	246,500	(1)
TOTALS	17,478,736	265,000	4,816,472	119,620	5,004,266	410,000	252,600	15,147,842

OTHER FUNCTION/PROGRAMS EXPENSES	32,707,738
100 Regular Instruction	28,555,000
500 Administration	2,043,649
605 Curriculum Consulting Admin.	0
610 Curriculum Consulting	785,766
680 Other	9,000
700 Transportation of Pupils	499,500
900 Fiscal	814,823
TOTAL EXPENSES	50,186,474

CALCULATION OF UNSUPPORTED EXPENSES	
OTHER FUNCTION/PROGRAMS EXPENSES	32,707,738
TOTAL ALLOWABLE EXPENSES	15,147,842
TOTAL UNALLOCATED ADJUSTMENTS/REDUCTIONS (1)	(8,007,064)
- ADJUSTMENTS TO EXPENSES	0
- CATEGORICAL SUPPORT	(2,602,081)
- OTHER PROGRAM SUPPORT	(37,000)
- OTHER PROVINCIAL GOVERNMENT REVENUE	(4,711,483)
- NON-PROV. SOURCES - TUITION, TRANSFER AND RESIDUAL FEES	(410,000)
- NON-PROV. SOURCES - OTHER	(246,500)
Base Support (from page 2)	(8,891,016)
Formula Guarantee (from page 2)	0
SCHOOL BUS AMORTIZATION (from F/S)	0
TOTAL UNSUPPORTED EXPENSES	30,957,500

CALCULATION OF ALLOWABLE EXPENSES (refer to "Allow Guide")

APPENDIX A

ADJUSTMENTS TO EXPENSES: (enter deductions as negative amounts)	Function/ Program	Amount
Capitalized Energy Mgmt. Systems Costs (add) (1), (2)	800	
Capitalized Section "D" School Bldgs. Costs (add) (1)	800	
Transfers from Capital Fund (deduct)	800	0
Leased Non-School Space (deduct)	800	
Other Capitalized Equipment and Vehicles (2) (please specify item and Function/Program)		
Asset Retirement Obligations-RDPC Abatement	800	200,000
Fleet upgrade	800	65,000
Total Adjustments to Expenses (carried to page 18)		265,000

(1) Net of all related revenues.

(2) For capitalized energy management systems costs and other capitalized items, lease and loan payments for eligible equipment may be included.

CATEGORICAL SUPPORT TO BE ALLOCATED		
Special Needs: Coordinator/Clinician		
(A) Maximum Support	310,632	
(B) Eligible Expenses	587,250	
(C) Less related revenues		
(D) Allowable Expenses (B) - (C)	587,250	
Eligible Support (lesser of A or D)		310,632
Special Needs: Level 2 and 3		1,639,911
Indigenous Academic Achievement		297,000
Literacy & Numeracy		221,880
Small Schools		
(A) Maximum Support		
(B) Program Expenses		
Eligible Support (lesser of A or B)		0
Board and Room		
(A) Maximum Support		
(B) Program Expenses		
Eligible Support (lesser of A or B)		0
Early Childhood Development		41,968
Total allocable Categorical Support (carried to Allow Input)		2,511,391
Non-allocable Categorical Support		2,305,081
Total Categorical Support (carried to page 18)		4,816,472

OTHER PROGRAM SUPPORT:	
School Buildings Support: "D" Projects	82,620
Technology Education Equipment & Skills Strategy Equipment Enhancement	37,000
Other Minor Capital Support	0
Curricular Materials Prior Year Support	0
Amount carried forward to	119,620

CALCULATION OF ALLOWABLE SCHOOL BUILDINGS SUPPORT "D" EXPENSES:		
Program 850 School Building Repairs & Replacements		535,000
PLUS: Capitalized Section "D" Expenses (net)		0
Grounds		0
LESS: Related revenue other than "D" Support		
Allowable Section "D" Expenses	(C)	535,000
< OR >		
Expenses to be used for calculating "D" Grant. Enter an amount to overwrite if different from above. (cannot be more than amount on line "C")	(D)	535,000

Refer to page 2 of the Allowable Expenses Guide when completing this section.

CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES

APPENDIX B

OTHER PROVINCIAL GOVERNMENT REVENUE:

	Allocable	Non-allocable	Total
Other Dept. of Education			
General Support Grant		633,611	633,611
Education Property Tax Credit		984,771	984,771
Tax Incentive Grant		526,084	526,084
Property Tax Offset Grant		236,479	236,479
All other	4,358,655		4,358,655
Other Provincial Government Departments	12,000		12,000
Total Revenue	4,370,655	2,380,945	6,751,600

ALL REVENUES REPORTED ON THIS PAGE, EXCEPT THOSE SHADED, MUST BE DEDUCTED FROM TOTAL EXPENSES ON PAGE 18 UNLESS THERE ARE SPECIAL CIRCUMSTANCES WHICH WOULD MAKE AN ALLOCATION IMPRACTICAL OR INAPPROPRIATE. IN THOSE LIMITED CASES, REASONS FOR NOT ALLOCATING MUST BE PROVIDED BELOW.

NON-PROVINCIAL SOURCES:

	Allocable	Non-allocable	Total
Federal Government			
Tuition Fees	0		0
All other	0		0
Municipal Government			
Special Requirement less Property Tax Credit		8,216,098	8,216,098
Other	0	6,000	6,000
Other School Divisions			
Tuition Fees	0		0
Transfer Fees	0		0
Residual Fees	110,000		110,000
All other	0	25,000	25,000
First Nations			
Tuition Fees	300,000		300,000
All other	0		0
Private Organizations and Individuals			
Tuition Fees	0		0
Ancillary Services	116,500		116,500
Other Sources			
Interest		75,000	75,000
Donations	0	10,000	10,000
Other	136,100		136,100
Total Revenue	662,600	8,332,098	8,994,698

OTHER PROVINCIAL GOVERNMENT REVENUE:

Total Revenue	6,751,600
Education Property Tax Credit	(984,771)
Tax Incentive Grant	(526,084)
Property Tax Offset Grant	(236,479)
PROVINCIAL REVENUE FOR EQUALIZATION	5,004,266
(to agree with Other Provincial Gov't Revenue on page 18)	

NON-PROVINCIAL SOURCES:

TOTAL ALLOCABLE FEES	410,000
(Tuition, Transfer and Residual Fees)	
TOTAL ALLOCABLE OTHER REVENUE	252,600
(to agree with total other revenue on page 18)	
TOTAL ALLOCABLE NON-PROV. SOURCES	662,600

