



# 2024-25 Budget

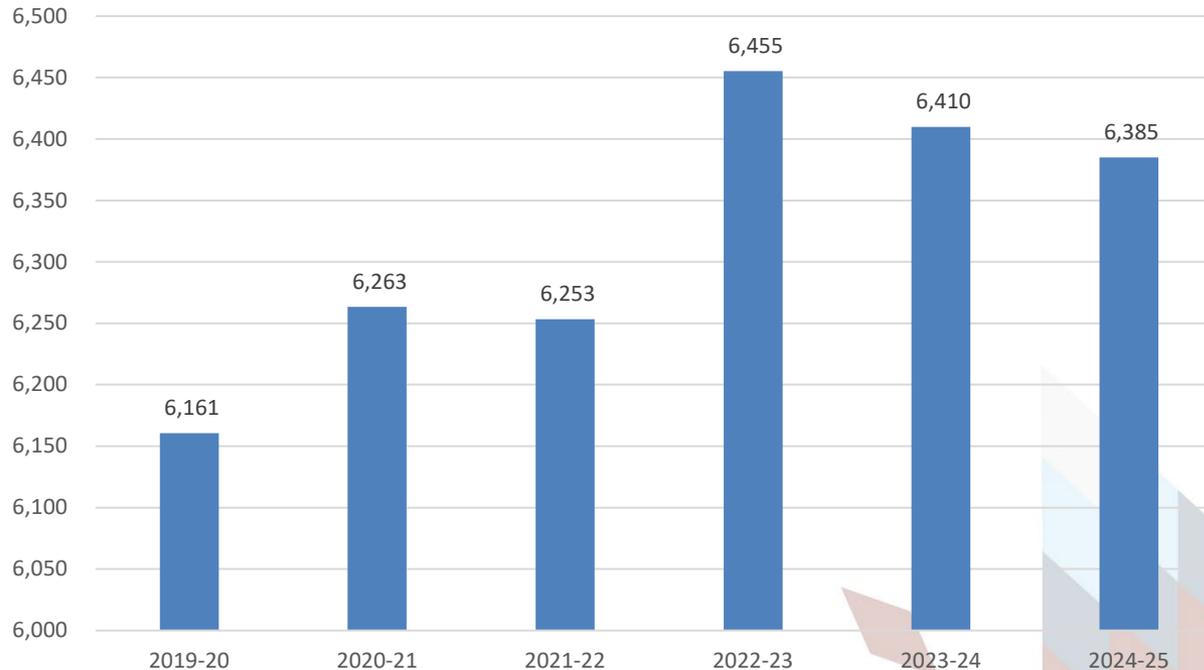
March 20, 2024

**Excellence and Experience in Education**

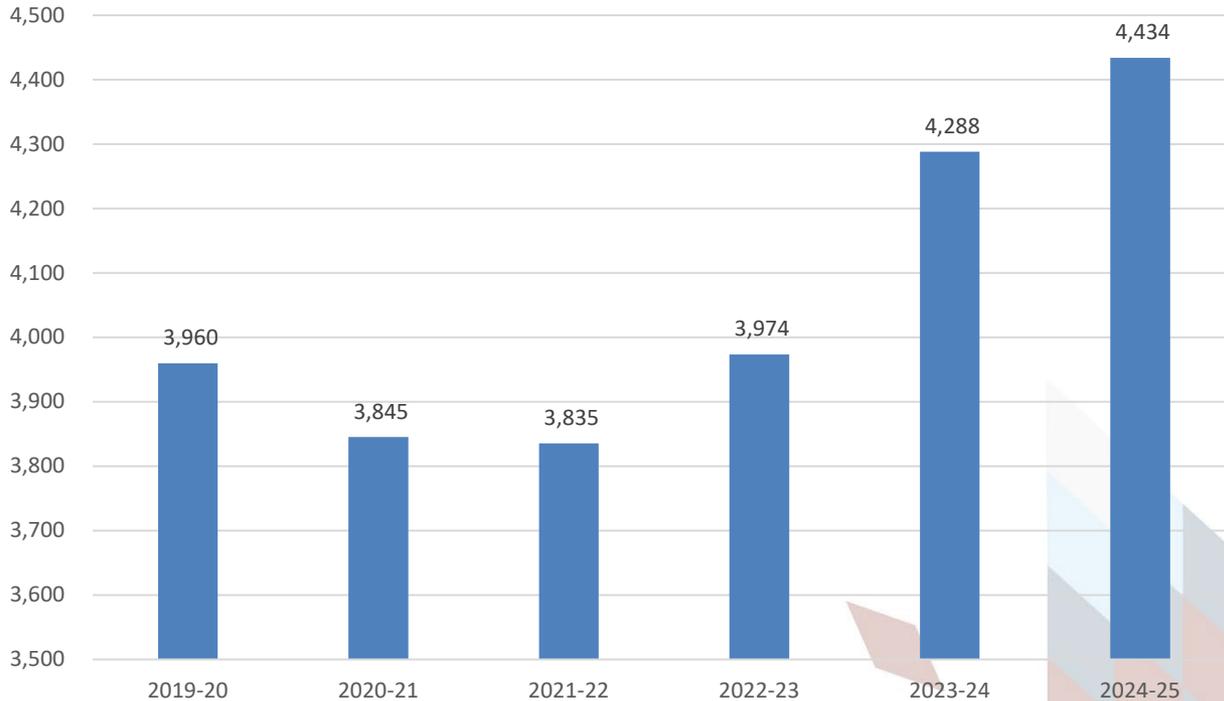
## Budget Themes

- Academic – continued investment in early years literacy and mathematics across the Division
- Indigenous Way of Life – continued emphasis on Cultural and Language Programs
- Wellness – continued emphasis on student support and well being

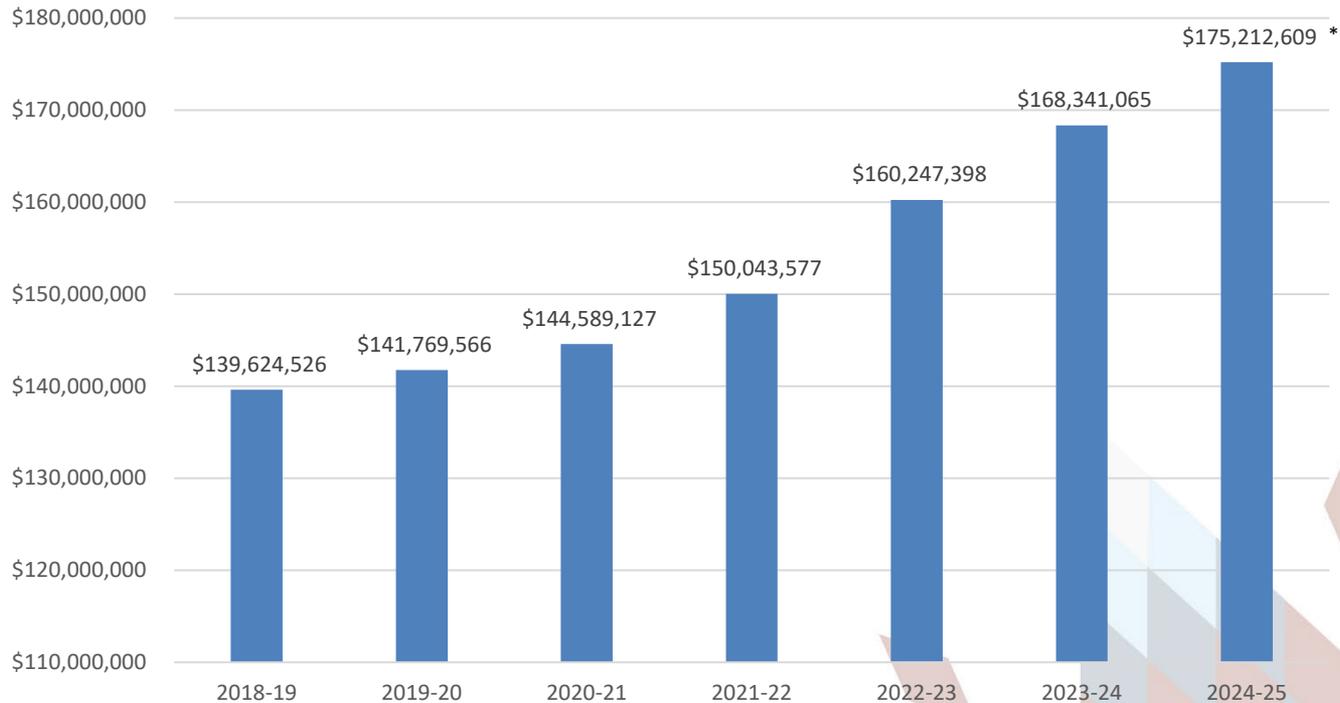
# Budget Total Enrollment FTE 2019-20 through 2024-25



# Budget Federal Enrollment FTE 2019-20 through 2024-25



# Budget Operating Fund Expenditures 2018-19 through 2024-25



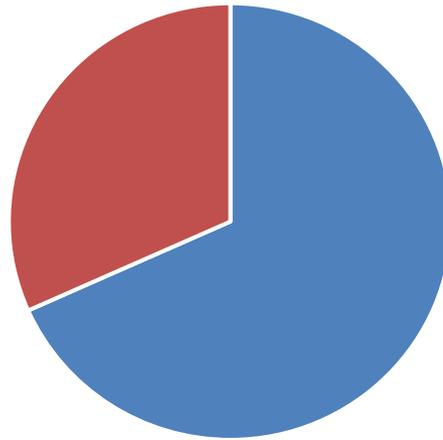
\* Excludes additional nutrition program and Jordan's Principle funding to provide consistent comparison. These amounts were approved after the date of this presentation. Total FRAME operating budget as submitted to the Province amounts to \$178,751,938.



# Budget Expenditures by Function 2024-25 and 2023-24

Function	2024-25	2023-24	Incr (Decr)	%
Regular Instruction	\$72,124,737	\$72,982,800	(\$858,063)	-1.2%
Student Support Services	\$29,053,713	\$26,983,445	\$2,070,268	7.7%
Community Education and Services	\$5,633,168	\$4,931,336	\$701,832	14.2%
Divisional Administration	\$8,972,752	\$8,694,861	\$277,891	3.2%
Instructional and Other Support Services	\$12,890,681	\$10,973,150	\$1,917,531	17.5%
Transportation of Pupils / Residence	\$15,010,523	\$13,707,274	\$1,303,249	9.5%
Operations and Maintenance	\$30,154,689	\$28,735,825	\$1,418,864	4.9%
Fiscal	\$1,372,346	\$1,332,375	\$39,971	3.0%
<b>TOTAL EXPENDITURES</b>	<b>\$175,212,609</b>	<b>\$168,341,065</b>	<b>\$6,871,544</b>	<b>4.1%</b>

# Expenditures by Instructional and Support Services 2024-25



■ Instructional ■ Support

## Instructional Services – 68.3%

Regular Instruction	41.2%
Student Support Services	16.6%
Community Education and Services	3.2%
Instructional and Other Support Services	7.4%

## Support Services – 31.7%

Transportation	8.6%
Fiscal	0.8%
Divisional Administration	5.1%
Operations and Maintenance	17.2%



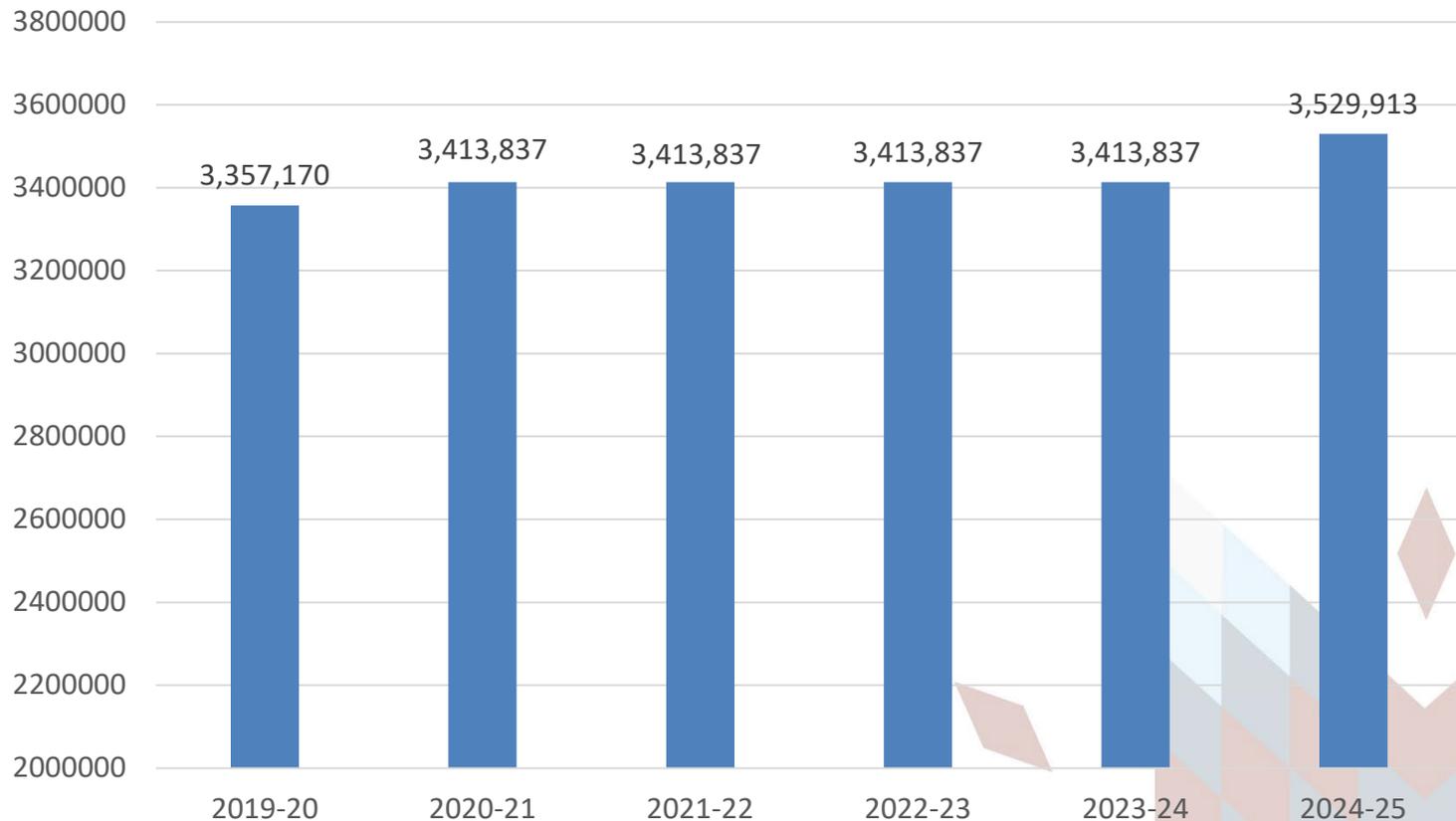
# Budget Expenditures by Object 2024-25 and 2023-24

Object	2024-25	2023-24	Incr (Decr)	%
Salaries	\$114,324,960	\$110,478,396	\$3,846,564	3.5%
Employee Benefits	\$11,965,466	\$10,704,012	\$1,261,454	11.8%
Services	\$32,020,661	\$30,469,027	\$1,551,634	5.1%
Supplies, Materials & Minor Equipment	\$13,322,866	\$12,596,254	\$726,612	5.8%
Fiscal and Transfers	\$3,578,656	\$4,093,376	(\$554,691)	-13.6%
<b>Total</b>	<b>\$175,212,609</b>	<b>\$168,341,065</b>	<b>\$6,831,573</b>	<b>4.1%</b>

# Revenue Estimates 2024-25 and 2023-24

Source	2024-25	2023-24	Incr (Decr)	%
Provincial Government	\$54,469,904	\$54,348,539	\$121,365	0.22%
Municipal Government	\$3,592,485	\$3,471,000	\$121,485	3.50%
First Nations	\$111,753,185	\$105,854,951	\$5,898,234	5.57%
Private Organizations and Individuals	\$5,745,691	\$4,721,847	\$1,023,844	21.68%
Other Revenue	\$346,806	\$346,806	\$0	0.00%
<b>TOTAL REVENUE</b>	<b>\$175,908,071</b>	<b>\$168,743,143</b>	<b>\$7,164,928</b>	<b>4.25%</b>

# Special Levy (Calendar Year)





# Assessment and Taxes

	2024-25	2023-24	INCR. (DECR.)	%
Assessment	\$274,994,570	\$274,817,150	\$177,420	0.06%
Mill Rate	12.8363	12.4222	0.4141	3.33%
Special Levy	\$3,529,913	\$3,413,837	\$116,076	3.40%
<b>FSD Tax Revenue</b>	<b>\$3,975,826</b>	<b>\$3,797,322</b>	<b>\$178,504</b>	<b>4.70%</b>



**FRONTIER**  
SCHOOL DIVISION