



2025-26 Budget

March 18, 2025

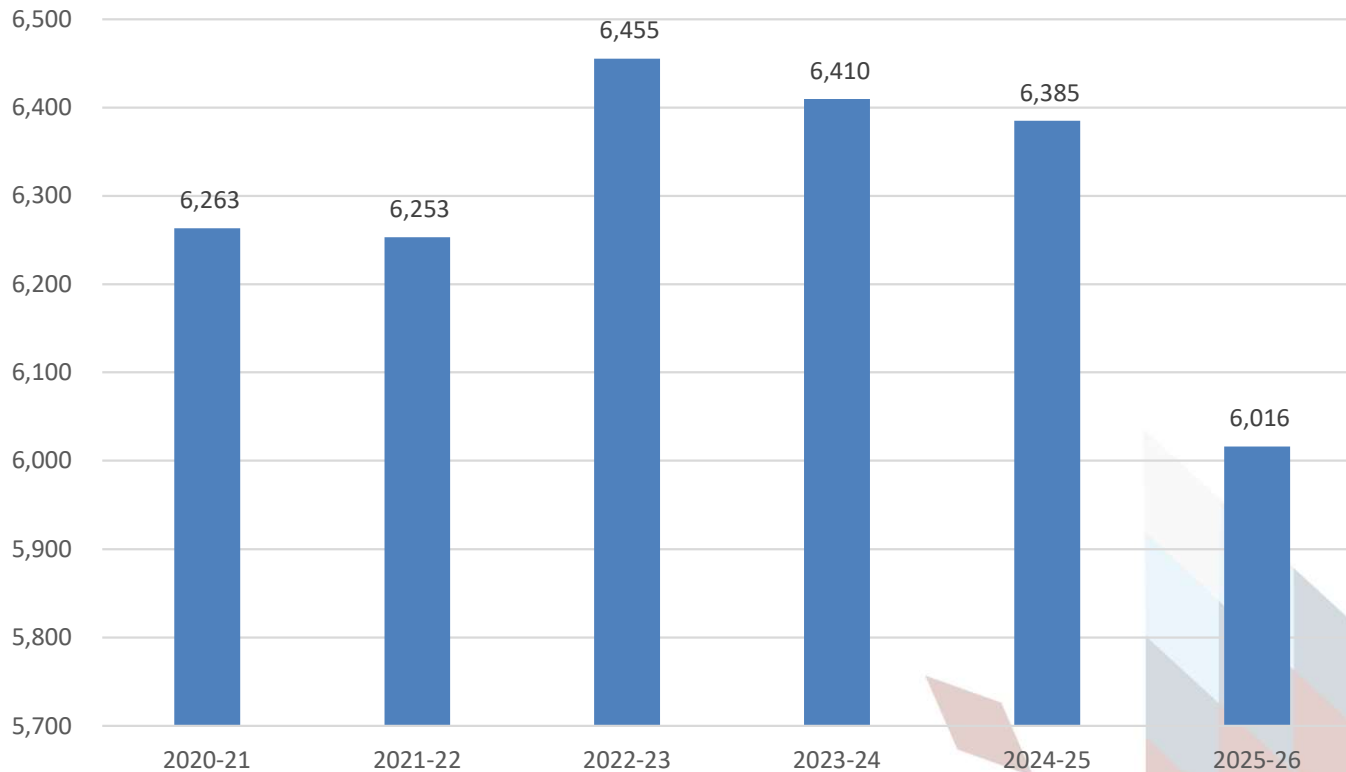
Excellence and Experience in Education

Budget Themes

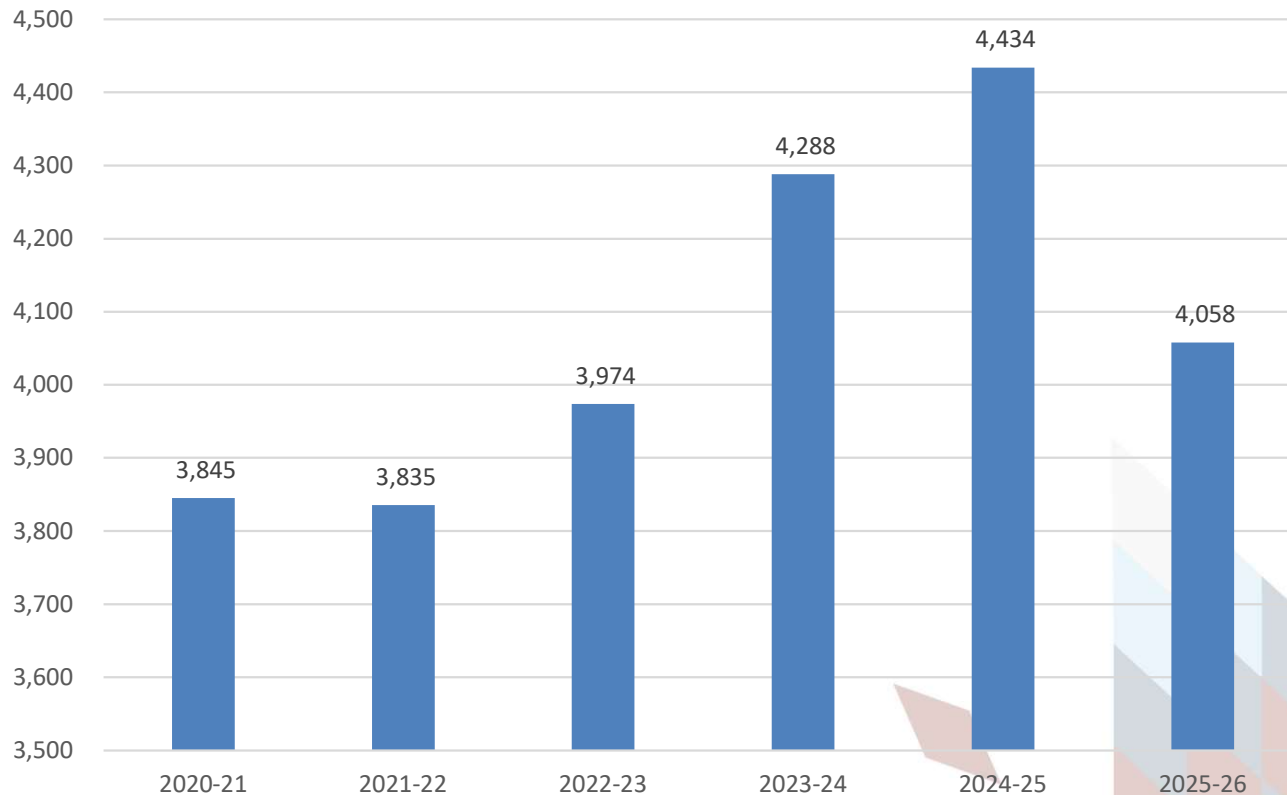
- Academic – continued investment in early years literacy and mathematics across the Division
- Indigenous Way of Life – continued emphasis on Cultural and Language Programs
- Wellness – continued emphasis on student support and well being



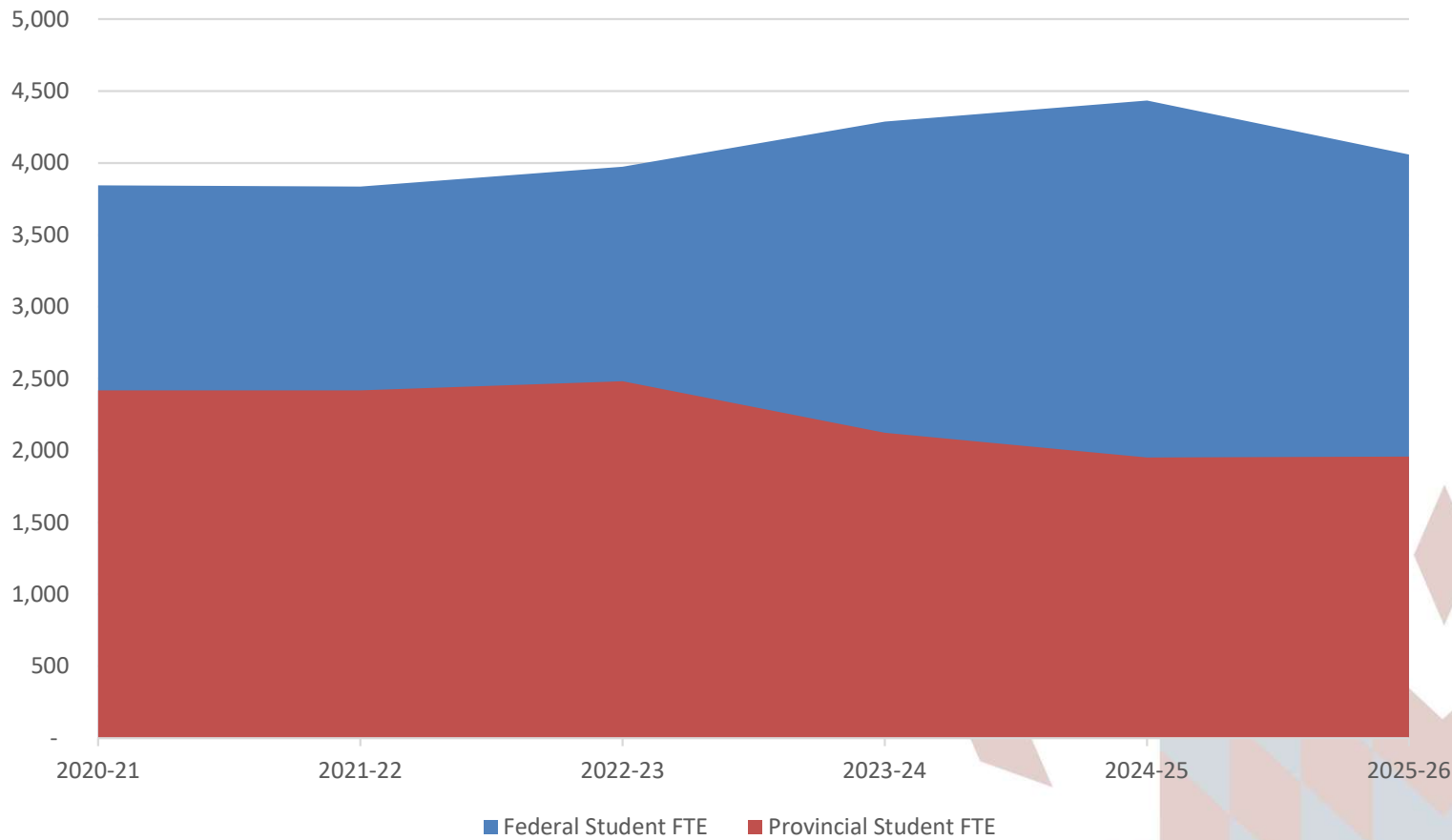
Budget Total Enrollment FTE 2020-21 through 2025-26



Budget Federal Enrollment FTE 2020-21 through 2025-26

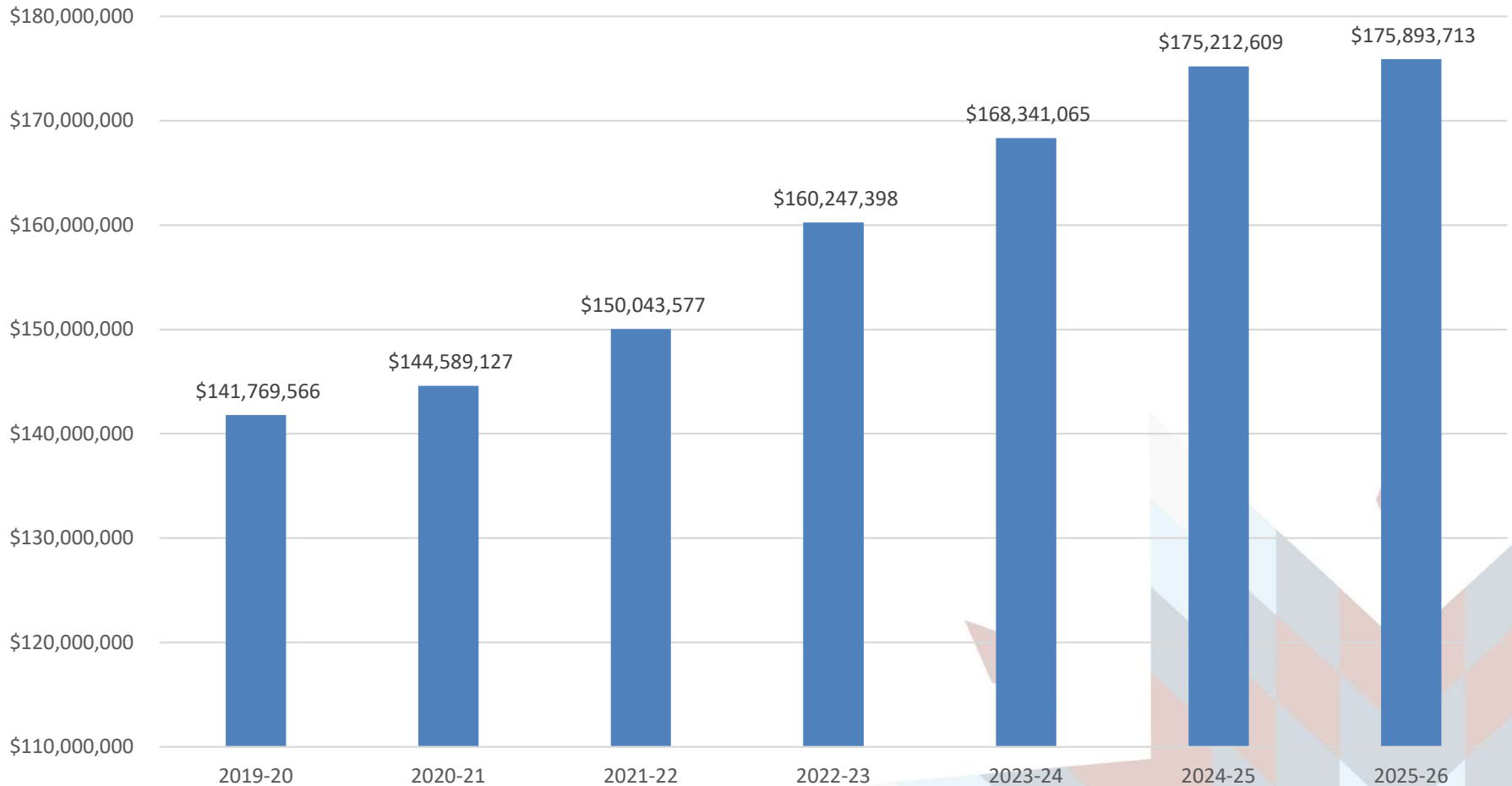


Federal / Provincial FTE Trend





Budget Operating Fund Expenditures 2019-20 through 2025-26

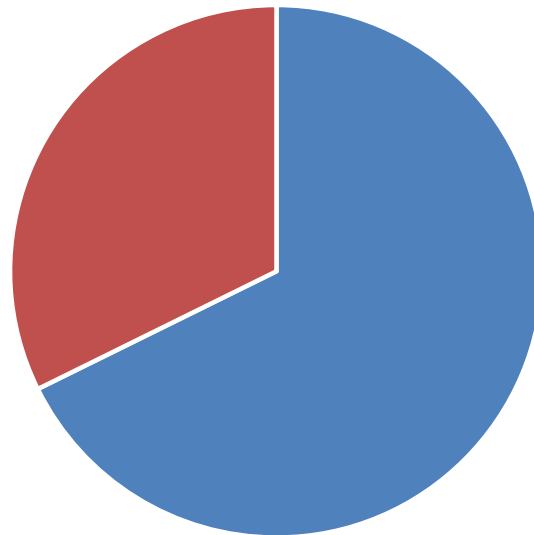




Budget Expenditures by Function 2025-26 and 2024-25

Function	2025-26	2024-25	Incr (Decr)	%
Regular Instruction	\$71,346,607	\$72,124,737	(\$778,130)	-1.1%
Student Support Services	\$29,638,626	\$29,053,713	\$584,913	2.0%
Community Education and Services	\$5,075,244	\$5,633,168	(\$557,924)	-9.9%
Divisional Administration	\$9,449,618	\$8,972,752	\$476,866	5.3%
Instructional and Other Support Services	\$12,820,847	\$12,890,681	(\$69,834)	-0.5%
Transportation of Pupils / Residence	\$14,302,549	\$15,010,523	(\$707,974)	-4.7%
Operations and Maintenance	\$31,735,742	\$30,154,689	\$1,581,053	5.2%
Fiscal	\$1,524,479	\$1,372,346	\$152,133	11.1%
TOTAL EXPENDITURES	\$175,893,713	\$175,212,609	\$681,104	0.4%

Expenditures by Instructional and Support Services 2025-26



■ Instructional ■ Support

Instructional Services – 67.6%

Regular Instruction	40.6%
Student Support Services	16.8%
Community Education and Services	2.9%
Instructional and Other Support Services	7.3%

Support Services – 32.4%

Transportation	8.1%
Fiscal	0.9%
Divisional Administration	5.4%
Operations and Maintenance	18.1%



Budget Expenditures by Object 2025-26 and 2024-25

Object	2025-26	2024-25	Incr (Decr)	%
Salaries	113,245,061	\$114,324,960	(\$1,079,899)	-0.9%
Employee Benefits	12,078,971	\$11,965,466	\$113,505	0.9%
Services	34,397,262	\$32,020,661	\$2,376,601	7.4%
Supplies, Materials & Minor Equipment	12,286,190	\$13,322,866	(\$1,036,676)	-7.8%
Fiscal and Transfers	3,886,230	\$3,578,656	\$307,574	8.6%
Total	175,893,713	\$175,212,609	\$681,104	0.4%

Revenue Estimates 2025-26 and 2024-25

Source	2025-26	2024-25	Incr (Decr)	%
Provincial Government	\$55,490,279	\$54,469,904	\$1,020,375	1.87%
Municipal Government	\$3,708,417	\$3,529,913	\$178,504	5.06%
First Nations	\$109,422,812	\$111,753,185	(\$2,330,373)	-2.09%
Private Organizations and Individuals	\$6,316,533	\$5,745,691	\$570,843	9.94%
Other Revenue	\$111,750	\$346,806	(\$235,056)	-67.78%
TOTAL REVENUE	\$175,049,791	\$175,845,499	(\$795,708)	-0.45%



Assessment and Taxes

	2025-26	2024-25	INCR. (DECR.)	%
Assessment	\$298,607,340	\$274,994,570	\$23,612,770	8.59%
Gross Mill Rate	13.2727	12.8363	0.4364	3.40%
Special Requirement	\$3,963,326	\$3,592,485	\$370,841	10.32%
FSD Fiscal Tax Revenue	\$3,708,417	\$3,529,913	\$178,504	5.06%

Net Calendar 2025 Mill Rate (after rebates)	12.6170
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FRONTIER
SCHOOL DIVISION