



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

FRONTIER SCHOOL DIVISION
30 SPEERS ROAD
WINNIPEG, MANITOBA R2J 1L9

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	56,362,279
Federal Government	-
Municipal Government - Property Tax	3,113,336
- Other	500,000
Other School Divisions	-
First Nations	109,422,812
Private Organizations and Individuals	6,316,533
Other Sources	111,750
	175,826,710

Expenses

Regular Instruction	72,218,604
Student Support Services	29,638,625
Adult Learning Centres	2,546,085
Community Education and Services	2,529,164
Divisional Administration	9,449,619
Instructional and Other Support Services	12,820,848
Transportation of Pupils	14,275,568
Operations and Maintenance	31,762,722
Fiscal	1,524,479
	176,765,714

Current Year Operating Surplus (Deficit)	(939,004)
Net Transfers from (to) Capital Fund	0
Net Current Year Surplus (Deficit)	(939,004)

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

Budget for the Year Ending June 30, 2026

Funding of Schools Program

Base Support		
Instructional	3,879,181	
Additional Instructional Support for Small Schools	-	
Sparsity	883,733	
Curricular Materials	117,216	
Information Technology	121,123	
Library Services	179,731	
Student Services	1,411,807	
Counselling and Guidance	162,149	
Professional Development	76,190	
Physical Education	28,250	
Occupancy	<u>4,156,155</u>	11,015,535
Categorical Support		
Transportation	1,443,302	
Board and Room	354,000	
Special Needs: Coordinator/Clinician	287,179	
Special Needs: Level 2	972,800	
Special Needs: Level 3	538,815	
Senior Years Technology Education	60,170	
English as an Additional Language	-	
Intensive Newcomer Support	-	
Indigenous Academic Achievement (included BSSIP)	855,250	
Indigenous and International Languages	-	
French Language Education	-	
Small Schools	403,815	
Northern Allowance	1,393,479	
Early Childhood Development Initiative	42,119	
Literacy and Numeracy	164,493	
Education for Sustainable Development	<u>28,000</u>	6,543,422
Equalization		20,073,750
Additional Equalization		4,758,592
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	288,180	
Technology Education Equipment Replacement	147,800	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	<u>-</u>	<u>435,980</u>
		<u><u>42,827,279</u></u>

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	4,302,147		
Less: Homeowners Affordability Tax Credit	(680,000)		
Less: School Tax Rebate	(170,000)		
Less: Tax Incentive and OffSet Grant (TIG)	(338,811)	3,113,336	
Other: Mining (Snow Lake)		500,000	3,613,336

Other School Divisions			
Tuition Fees			
Transfer Fees		-	
Residual Fees		-	
Transportation of Pupils		-	
Other:	_____	-	

	_____		0
First Nations			
Tuition Fees		96,392,690	
Transportation of Pupils		6,041,657	
Other: Special Needs		4,273,061	
Room and Board		2,715,404	

	_____		109,422,812
Private Organizations and Individuals (Includes GBE's)			
Regular Tuition		-	
International Tuition		-	
Continuing Education		-	
Other Tuition: Manitoba Hydro		4,779,272	
Food Service		-	
Government Business Enterprises (GBE's)		-	
Other:	_____	-	
Teacherage		1,537,261	

	_____		6,316,533
Other Sources			
Interest		-	
Donations		-	
Other: Miscellaneous		111,750	

	_____		111,750
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			<u>119,464,431</u>

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2026

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2026	2025
	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	57,803,616	23,834,542	1,981,056	1,966,962	5,773,900	4,677,641	6,460,173	10,621,822		113,119,712	115,814,335
Employees Benefits and Allowances	4,071,028	3,383,600	341,322	317,716	883,073	669,695	905,125	1,536,904		12,108,463	12,047,966
Services	2,043,305	1,800,000	143,244	6,367	2,284,472	5,908,685	5,169,713	17,169,983		34,525,769	32,662,071
Supplies, Materials and Minor Equipment	6,095,146	620,483	72,963	238,119	450,174	1,542,525	1,672,117	2,434,013		13,125,540	14,188,881
Short Term Loan Interest and Bank Charges									-	0	500,000
Bad Debt Expense									-	0	0
Transfers	2,205,509	0	7,500	0	58,000	22,302	68,440	0	(PAYROLL TAX) 1,524,479	3,886,230	3,538,685
TOTALS	72,218,604	29,638,625	2,546,085	2,529,164	9,449,619	12,820,848	14,275,568	31,762,722	1,524,479	176,765,714	178,751,938

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OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2026

REGULAR INSTRUCTION	10	SINGLE TRACK SCHOOLS *			80	90	TOTALS
		20	50	70			
CODE OBJECT \ PROGRAM	ADMINISTRATION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	DUAL TRACK SCHOOLS **	SENIOR YEARS TECHNOLOGY EDUCATION	
3XX SALARIES							
320 Executive, Managerial and Supervisory	5,145,869						5,145,869
330 Instructional - Teaching		48,288,430					48,288,430
350 Instructional - Other		460,264					460,264
360 Technical, Specialized and Service		1,431,593					1,431,593
370 Secretarial, Clerical and Other	1,890,243						1,890,243
390 Information Technology	587,217						587,217
Total Salaries	7,623,329	50,180,287	0	0	0	0	57,803,616
4XX EMPLOYEES BENEFITS AND ALLOWANCES	687,762	3,383,266					4,071,028
5-6XX SERVICES							
510 Professional, Technical and Specialized		648,690					648,690
520 Communications	320,286	5,150					325,436
540 Travel and Meetings	60,000	605,985					665,985
560 Tuition		6,000					6,000
570 Printing and Binding							0
580 Insurance and Bond Premiums	14,068	27,100					41,168
590 Maintenance and Repair Services		3,000					3,000
610 Rentals		234,665					234,665
630 Advertising							0
640 Dues and Fees							0
650 Professional and Staff Development	79,500						79,500
680 Information Technology Services	38,861						38,861
Total Services	512,715	1,530,590	0	0	0	0	2,043,305
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	20,122	3,365,866					3,385,988
740 Curricular and Media Materials		361,120					361,120
760 Minor Equipment		618,980					618,980
780 Information Technology Equipment	50,000	1,679,058					1,729,058
Total Supplies, Materials & Minor Equipment	70,122	6,025,024	0	0	0	0	6,095,146
95X-99 TRANSFERS							
960 School Divisions		907,437					907,437
980 Organizations, Individuals and Other Entities		1,298,072					1,298,072
Total Transfers	0	2,205,509	0	0	0	0	2,205,509
TOTALS	8,893,928	63,324,676	0	0	0	0	72,218,604

* 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, 2026

STUDENT SUPPORT SERVICES		10	30	40	50	60	70	
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	TOTALS
3XX SALARIES								
320	Executive, Managerial and Supervisory	336,412					306,224	642,636
330	Instructional - Teaching				97,067	6,041,636	362,649	6,501,352
350	Instructional - Other				12,092,202		2,198,104	14,290,306
360	Technical, Specialized and Service						72,936	72,936
370	Secretarial, Clerical and Other	64,340					27,715	92,055
380	Clinician		2,235,257					2,235,257
390	Information Technology							0
	Total Salaries	400,752	2,235,257	0	12,189,269	6,041,636	2,967,628	23,834,542
4XX EMPLOYEES BENEFITS AND ALLOWANCES		54,862	186,273		1,790,501	945,272	406,692	3,383,600
5-6XX SERVICES								
510	Professional, Technical and Specialized	65,000	593,760				6,500	665,260
520	Communications	6,000				550	6,200	12,750
540	Travel and Meetings	20,000	103,800		4,000	161,990	377,107	666,897
560	Tuition							0
570	Printing and Binding	148,456						148,456
580	Insurance and Bond Premiums	23,118	11,122			4,694	12,865	51,799
590	Maintenance and Repair Services							0
610	Rentals	25,664	76,102			69,799	27,973	199,538
630	Advertising							0
640	Dues and Fees	1,000				300	1,500	2,800
650	Professional and Staff Development	3,000	3,000				46,500	52,500
680	Information Technology Services							0
	Total Services	292,238	787,784	0	4,000	237,333	478,645	1,800,000
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	1,500	34,381		470,235	33,024	48,106	587,246
740	Curricular and Media Materials						3,500	3,500
760	Minor Equipment	2,000	2,000		10,000		9,237	23,237
780	Information Technology Equipment						6,500	6,500
	Total Supplies, Materials & Minor Equipment	3,500	36,381	0	480,235	33,024	67,343	620,483
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		751,352	3,245,695	0	14,464,005	7,257,265	3,920,308	29,638,625

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 10-Apr-25
Budget for the Year Ending June 30, 2026

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX SALARIES				
320	Executive, Managerial and Supervisory	6,715		6,715
330	Instructional - Teaching		1,916,170	1,916,170
350	Instructional - Other		30,456	30,456
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other	27,715		27,715
390	Information Technology			0
	Total Salaries	34,430	1,946,626	1,981,056
4XX EMPLOYEES BENEFITS AND ALLOWANCES				
		5,114	336,208	341,322
5-6XX SERVICES				
510	Professional, Technical and Specialized		2,500	2,500
520	Communications	9,900		9,900
530	Utility Services	14,300		14,300
540	Travel and Meetings		32,300	32,300
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums	190		190
590	Maintenance and Repair Services			0
610	Rentals		76,554	76,554
620	Property Taxes			0
630	Advertising			0
640	Dues and Fees			0
650	Professional and Staff Development		7,500	7,500
680	Information Technology Services			0
	Total Services	24,390	118,854	143,244
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				
710	Supplies	7,000	27,064	34,064
740	Curricular and Media Materials	20,000		20,000
760	Minor Equipment		4,700	4,700
780	Information Technology Equipment		14,199	14,199
	Total Supplies, Materials & Minor Equipment	27,000	45,963	72,963
95X-99 TRANSFERS				
960	School Divisions			0
980	Organizations, Individuals and Other Entities	7,500		7,500
999	Recharge			0
	Total Transfers	7,500	0	7,500
TOTALS		98,434	2,447,651	2,546,085

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2026

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					0
350 Instructional - Other			357,376	1,188,576	1,545,952
360 Technical, Specialized and Service			246,888	174,122	421,010
370 Secretarial, Clerical and Other					0
380 Clinician					0
390 Information Technology					0
Total Salaries	0	0	604,264	1,362,698	1,966,962
4XX EMPLOYEES BENEFITS AND ALLOWANCES			84,804	232,912	317,716
5-6XX SERVICES					
510 Professional, Technical and Specialized					0
520 Communications					0
540 Travel and Meetings			3,000		3,000
570 Printing and Binding					0
580 Insurance and Bond Premiums			1,572		1,572
590 Maintenance and Repair Services					0
610 Rentals				1,795	1,795
630 Advertising					0
640 Dues and Fees					0
650 Professional and Staff Development					0
680 Information Technology Services					0
Total Services	0	0	4,572	1,795	6,367
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710 Supplies			210,064	28,055	238,119
740 Curricular and Media Materials					0
760 Minor Equipment					0
780 Information Technology Equipment					0
Total Supplies, Materials & Minor Equipment	0	0	210,064	28,055	238,119
95X-99 TRANSFERS					
980 Organizations, Individuals and Other Entities					0
999 Recharge					0
Total Transfers	0	0	0	0	0
TOTALS	0	0	903,704	1,625,460	2,529,164

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500
Budget for the Year Ending June 30, 2026

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	265,420				265,420
320	Executive, Managerial and Supervisory	348,233	1,395,870	468,309	170,230	2,382,642
360	Technical, Specialized and Service		685,525	510,828		1,196,353
370	Secretarial, Clerical and Other		69,522	1,351,160		1,420,682
390	Information Technology				508,803	508,803
	Total Salaries	613,653	2,150,917	2,330,297	679,033	5,773,900
4XX EMPLOYEES BENEFITS AND ALLOWANCES		59,199	338,387	370,051	115,436	883,073
5-6XX SERVICES						
510	Professional, Technical and Specialized		120,000	261,000	11,722	392,722
520	Communications		1,500	137,700		139,200
540	Travel and Meetings	613,095	204,500	55,000	28,000	900,595
570	Printing and Binding	20,000		19,000		39,000
580	Insurance and Bond Premiums	2,764	15,680	16,217	2,721	37,382
590	Maintenance and Repair Services			3,612		3,612
610	Rentals	6,036	61,614	422,613	7,624	497,887
630	Advertising		10,000	10,000		20,000
640	Dues and Fees	135,000	11,274	9,000	2,600	157,874
650	Professional and Staff Development	40,000	31,700	17,500	7,000	96,200
680	Information Technology Services					0
	Total Services	816,895	456,268	951,642	59,667	2,284,472
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	8,628	20,068	108,014	5,031	141,741
740	Curricular and Media Materials			20,000		20,000
760	Minor Equipment			30,912		30,912
780	Information Technology Equipment		62,521	35,000	160,000	257,521
	Total Supplies, Materials & Minor Equipment	8,628	82,589	193,926	165,031	450,174
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities	8,000		50,000		58,000
999	Recharge					0
	Total Transfers	8,000	0	50,000		58,000
TOTALS		1,506,375	3,028,161	3,895,916	1,019,167	9,449,619

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2026

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		352,855	92,135			444,990
330	Instructional - Teaching		2,099,740				2,099,740
350	Instructional - Other			929,145		140,243	1,069,388
360	Technical, Specialized and Service		96,150	259,261		573,566	928,977
370	Secretarial, Clerical and Other		52,567	56,109		25,870	134,546
390	Information Technology						0
	Total Salaries	0	2,601,312	1,336,650	0	739,679	4,677,641
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
			352,312	208,170		109,213	669,695
5-6XX SERVICES							
510	Professional, Technical and Specialized		247,000	27,000			274,000
520	Communications		6,900	1,300			8,200
540	Travel and Meetings		461,500	15,000		320,000	796,500
560	Tuition						0
570	Printing and Binding		500				500
580	Insurance and Bond Premiums		30,362			24,594	54,956
590	Maintenance and Repair Services					8,000	8,000
610	Rentals		96,797				96,797
630	Advertising						0
640	Dues and Fees		1,550				1,550
650	Professional and Staff Development		2,878,000	36,600	1,753,582		4,668,182
680	Information Technology Services						0
	Total Services	0	3,722,609	79,900	1,753,582	352,594	5,908,685
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		146,729	6,620	1,174	631,608	786,131
740	Curricular and Media Materials			610,788			610,788
760	Minor Equipment		7,400	23,806		49,500	80,706
780	Information Technology Equipment		2,000	62,900			64,900
	Total Supplies, Materials & Minor Equipment	0	156,129	704,114	1,174	681,108	1,542,525
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities					22,302	22,302
	Total Transfers					22,302	22,302
TOTALS		0	6,832,362	2,328,834	1,754,756	1,904,896	12,820,848

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2026

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	350,288			294,714		645,002
350 Instructional - Other				41,343		41,343
360 Technical, Specialized and Service		3,880,827		1,692,987		5,573,814
370 Secretarial, Clerical and Other	97,200	53,175		49,639		200,014
390 Information Technology						0
Total Salaries	447,488	3,934,002		2,078,683	0	6,460,173
4XX EMPLOYEES BENEFITS AND ALLOWANCES	43,393	589,670		272,062		905,125
5-6XX SERVICES						
510 Professional, Technical and Specialized		4,600				4,600
520 Communications	15,700	126,354		15,000		157,054
540 Travel and Meetings	72,000	85,008		25,000	1,127,840	1,309,848
570 Printing and Binding	10,000					10,000
550 Transportation of Pupils		672,369	95,957	529,300		1,297,626
580 Insurance and Bond Premiums	4,750	169,461		1,859	8,694	184,764
590 Maintenance and Repair Services		962,415		6,000		968,415
610 Rentals	20,780	1,099,381		5,000	86,045	1,211,206
630 Advertising						0
640 Dues and Fees	2,100					2,100
650 Professional and Staff Development	2,000	17,100		5,000		24,100
680 Information Technology Services						0
Total Services	127,330	3,136,688	95,957	587,159	1,222,579	5,169,713
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	12,441	1,358,852		120,920	18,000	1,510,213
740 Curricular and Media Materials				1,500		1,500
760 Minor Equipment	11,093	112,214		14,140	15,000	152,447
780 Information Technology Equipment	4,000	3,957				7,957
Total Supplies, Materials & Minor Equipment	27,534	1,475,023		136,560	33,000	1,672,117
95X-99 TRANSFERS						
960 School Divisions						0
980 Organizations, Individuals and Other Entities				68,440		68,440
999 Recharge						0
Total Transfers	0	0	0	68,440	0	68,440
TOTALS	645,745	9,135,383	95,957	3,142,904	1,255,579	14,275,568

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

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	GROUND	TOTALS
3XX SALARIES						
320 Executive, Managerial and Supervisory	837,417					837,417
360 Technical, Specialized and Service	81,601	9,422,421		156,582		9,660,604
370 Secretarial, Clerical and Other	69,031	54,770				123,801
390 Information Technology						0
Total Salaries	988,049	9,477,191	0	156,582	0	10,621,822
4XX EMPLOYEES BENEFITS AND ALLOWANCES	133,337	1,382,583		20,984		1,536,904
5-6XX SERVICES						
510 Professional, Technical and Specialized		64,000			35,250	99,250
520 Communications	7,800	6,500		2,150		16,450
530 Utility Services		3,850,277		1,960,084		5,810,361
540 Travel and Meetings	79,500	171,850				251,350
570 Printing and Binding						0
580 Insurance and Bond Premiums	16,115	2,602,723		778,455		3,397,293
590 Maintenance and Repair Services		706,164	2,176,780	248,478		3,131,422
610 Rentals	71,576	2,951,661		1,216,633		4,239,870
620 Property Taxes				179,887		179,887
630 Advertising						0
640 Dues and Fees	25,200					25,200
650 Professional and Staff Development	12,100	3,000				15,100
680 Information Technology Services				3,800		3,800
Total Services	212,291	10,356,175	2,176,780	4,389,487	35,250	17,169,983
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	54,807	1,675,363	4,547	216,501	9,445	1,960,663
740 Curricular and Media Materials						0
760 Minor Equipment	7,394	327,841		130,415		465,650
780 Information Technology Equipment	7,700					7,700
Total Supplies, Materials & Minor Equipment	69,901	2,003,204	4,547	346,916	9,445	2,434,013
960 School Divisions						
999 Recharge						0
TOTALS	1,403,578	23,219,153	2,181,327	4,913,969	44,695	31,762,722

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 29, 2025
REGULAR INSTRUCTION	
English Language - Single Track	5,836.0
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	-
- Francais	-
- French Immersion	-
- Other Bilingual	-
Senior Years Technology Education	<u>208.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>6,044.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	-
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,520,568
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	1,405,135
LOADED KILOMETERS (For the period ended June 30)	880,000

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	38.30	4.86	0.00		11.00	3.00	3.00	6.94	67.09
330	Instructional - Teaching	450.71	51.64	15.97	12.45		18.74			549.52
350	Instructional - Other	13.29	400.93	1.01	15.61		26.28	0.50		457.63
360	Technical, Specialized and Service	8.65	1.99	0.36	4.76	15.32	12.77	103.04	156.04	302.92
370	Secretarial, Clerical and Other	42.12	0.90	0.75		22.38	2.59	1.85	2.00	72.59
380	Clinician		14.43							14.43
390	Information Technology	6.10				6.00				12.10
TOTALS (excluding Trustees)		559.16	474.75	18.09	32.83	54.70	63.38	108.40	164.98	1,476.28

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		
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310 TRUSTEES		10.00
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