



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

**HANOVER SCHOOL DIVISION**  
5 CHRYSLER GATE  
STEINBACH, MANITOBA R5G 0E2

**FRAME BUDGET**

**FOR THE FISCAL YEAR ENDING JUNE 30, 2025**

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**2024/25 FRAME BUDGET**

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**OPERATING FUND  
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2025

**Revenue**

Provincial Government	76,712,953
Federal Government	3,088,000
Municipal Government - Property Tax	39,013,974
- Other	-
Other School Divisions	169,000
First Nations	-
Private Organizations and Individuals	534,000
Other Sources	272,573
	119,790,500

**Expenses**

Regular Instruction	71,674,500
Student Support Services	23,617,700
Adult Learning Centres	-
Community Education and Services	126,300
Divisional Administration	2,603,100
Instructional and Other Support Services	2,194,800
Transportation of Pupils	4,985,400
Operations and Maintenance	11,037,300
Fiscal	2,389,400
	118,628,500

Current Year Operating Surplus (Deficit)	1,162,000
Net Transfers from (to) Capital Fund	(1,162,000)
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	16,225,533	
Additional Instructional Support for Small Schools	-	
Sparsity	204,243	
Curricular Materials	505,206	
Information Technology	522,046	
Library Services	774,649	
Student Services	2,862,976	
Counselling and Guidance	698,868	
Professional Development	328,384	
Physical Education	160,750	
Occupancy	2,925,810	25,208,465
<hr/>		
Categorical Support		
Transportation	2,615,214	
Board and Room	-	
Special Needs: Coordinator/Clinician	631,508	
Special Needs: Level 2	1,493,400	
Special Needs: Level 3	1,367,111	
Senior Years Technology Education	665,556	
English as an Additional Language	745,300	
Indigenous Academic Achievement (included BSSIP)	171,000	
Indigenous and International Languages	476	
French Language Education	20,426	
Small Schools	34,844	
Enrolment Change	261,689	
Northern Allowance	-	
Early Childhood Development Initiative	111,702	
Literacy and Numeracy	673,608	
Education for Sustainable Development	13,300	8,805,134
<hr/>		
Equalization		24,451,210
Additional Equalization		-
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	178,140	
Technology Education Equipment Replacement	101,100	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	279,240
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		<u>58,744,049</u>





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

Budget for the Year Ending June 30, 2025

<b>Federal Government</b>			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		-	
English as an Additional Language (Adults)		-	
Other: Jordan's Principle		3,088,000	
			3,088,000
<b>Municipal Government</b>			
Special Requirement	46,432,019		
Less: Education Property Tax Credit	(3,544,757)		
Less: Tax Incentive Grant	(747,252)		
Less: Property Tax Offset Grant	(2,294,347)	39,845,663	
Other:		-	39,845,663
<b>Other School Divisions</b>			
Tuition Fees		169,000	
Transfer Fees		-	
Residual Fees		-	
Transportation of Pupils		-	
Other:		-	
			169,000
<b>First Nations</b>			
Tuition Fees		-	
Transportation of Pupils		-	
Other:		-	
			0
<b>Private Organizations and Individuals (Includes GBE's)</b>			
Regular Tuition		-	
International Tuition		-	
Continuing Education		-	
Other Tuition:		-	
Food Service		175,000	
Government Business Enterprises (GBE's)		-	
Other:		-	
	SRSS Marketing	35,000	
	SRSS Other Departments	95,000	
	Band Instrument Rentals	29,000	
	School Rentals	200,000	
			534,000
<b>Other Sources</b>			
Interest		573	
Donations		-	
Other: IT Dept Warranty Work		2,000	
	Autopac Rebate	16,000	
	Miscellaneous Income	223,000	
	Property & Liability Insurance Rebate	21,000	
	Substitute Fees	10,000	
			272,573
<b>TOTAL NON-PROVINCIAL GOVERNMENT REVENUE</b>			<b>43,909,236</b>

**OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT**

Budget for the Year Ending June 30, 2025

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2025	2024
	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	58,727,800	20,654,300	-	79,700	1,722,900	1,570,800	3,151,600	4,760,200		90,667,300	80,971,700
Employees Benefits and Allowances	3,896,300	2,303,400	-	13,600	224,800	207,400	510,000	865,000		8,020,500	6,780,300
Services	970,400	352,300	-	8,000	611,900	282,800	200,200	3,268,600		5,694,200	5,005,200
Supplies, Materials and Minor Equipment	5,098,600	307,700	-	25,000	43,500	133,800	1,123,600	2,143,500		8,875,700	7,549,800
Short Term Loan Interest and Bank Charges									442,300	442,300	295,900
Bad Debt Expense									-	0	0
Transfers	2,981,400	0	0	0	0	0	0	0	(PAYROLL TAX) 1,947,100	4,928,500	4,543,500
<b>TOTALS</b>	<b>71,674,500</b>	<b>23,617,700</b>	<b>0</b>	<b>126,300</b>	<b>2,603,100</b>	<b>2,194,800</b>	<b>4,985,400</b>	<b>11,037,300</b>	<b>2,389,400</b>	<b>118,628,500</b>	<b>105,146,400</b>

**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	4,242,000					4,242,000	
330	Instructional - Teaching	7000	48,456,700			2,663,200	51,126,900	
350	Instructional - Other		489,300				489,300	
360	Technical, Specialized and Service		541,400				541,400	
370	Secretarial, Clerical and Other	1,564,200					1,564,200	
390	Information Technology	764,000					764,000	
	Total Salaries	6,577,200	49,487,400	0	0	2,663,200	58,727,800	
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	482,900	3,264,400				3,896,300	
5-6XX	SERVICES							
510	Professional, Technical and Specialized		103,600				103,600	
520	Communications	50,700	9,900				60,600	
540	Travel and Meetings	8,900	71,000				79,900	
560	Tuition						0	
570	Printing and Binding						0	
580	Insurance and Bond Premiums		16,900				16,900	
590	Maintenance and Repair Services		76,500				76,500	
610	Rentals		82,000				82,000	
630	Advertising	5,000					5,000	
640	Dues and Fees		117,000				117,000	
650	Professional and Staff Development	1,000					1,000	
680	Information Technology Services	57,400	370,500				427,900	
	Total Services	123,000	847,400	0	0	0	970,400	
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	127,200	2,011,000			569,200	2,707,400	
740	Curricular and Media Materials	1,300	146,500				147,800	
760	Minor Equipment	1,100	360,500			134,700	496,300	
780	Information Technology Equipment	242,000	1,502,900			2,200	1,747,100	
	Total Supplies, Materials & Minor Equipment	371,600	4,020,900	0	0	706,100	5,098,600	
95X-99	TRANSFERS							
960	School Divisions		39,000	1,630,500	1,286,700		2,956,200	
980	Organizations, Individuals and Other Entities		15,200			10,000	25,200	
	Total Transfers	0	54,200	1,630,500	1,286,700	10,000	2,981,400	
<b>TOTALS</b>		<b>7,554,700</b>	<b>57,674,300</b>	<b>1,630,500</b>	<b>1,286,700</b>	<b>0</b>	<b>3,528,300</b>	<b>71,674,500</b>

\* 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
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
3XX	SALARIES							
320	Executive, Managerial and Supervisory	265,600						265,600
330	Instructional - Teaching			693,700	1,017,900	3,892,600	2,508,500	8,112,700
350	Instructional - Other			108,700	4,851,300	4,165,300	108,800	9,234,100
360	Technical, Specialized and Service	57,600						57,600
370	Secretarial, Clerical and Other	105,300						105,300
380	Clinician		2,879,000					2,879,000
390	Information Technology							0
	Total Salaries	428,500	2,879,000	802,400	5,869,200	8,057,900	2,617,300	20,654,300
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	43,200	168,300	59,000	792,400	1,087,900	152,600	2,303,400
5-6XX	SERVICES							
510	Professional, Technical and Specialized	40,000			120,000			160,000
520	Communications	10,000						10,000
540	Travel and Meetings	11,300	94,500		15,000	5,000		125,800
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services							0
610	Rentals	3,000				52,000		55,000
630	Advertising	1,500						1,500
640	Dues and Fees							0
650	Professional and Staff Development							0
680	Information Technology Services							0
	Total Services	65,800	94,500	0	135,000	57,000	0	352,300
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	41,400	27,600		16,300	38,200		123,500
740	Curricular and Media Materials	41,800	15,000		16,200	5,100		78,100
760	Minor Equipment				16,200	2,000		18,200
780	Information Technology Equipment	52,700			25,300	9,900		87,900
	Total Supplies, Materials & Minor Equipment	135,900	42,600	0	74,000	55,200	0	307,700
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
<b>TOTALS</b>		<b>673,400</b>	<b>3,184,400</b>	<b>861,400</b>	<b>6,870,600</b>	<b>9,258,000</b>	<b>2,769,900</b>	<b>23,617,700</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 300** 11-Mar-24  
Budget for the Year Ending June 30, 2025

<b>ADULT LEARNING CENTRES</b>		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				0
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
<b>TOTALS</b>		<b>0</b>	<b>0</b>	<b>0</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 400**

Budget for the Year Ending June 30, 2025

<b>COMMUNITY EDUCATION AND SERVICES</b>		10	20	30	40	
		CONTINUING	ENGLISH AS AN	COMMUNITY	PRE-KINDERGARTEN	TOTALS
CODE	OBJECT \ PROGRAM	EDUCATION	ADDITIONAL LANGUAGE	SERVICES AND	EDUCATION	
			FOR ADULTS	RECREATION		
3XX	SALARIES					
320	Executive, Managerial and Supervisory					0
330	Instructional - Teaching					0
350	Instructional - Other				79,700	79,700
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	0	79,700	79,700
4XX	EMPLOYEES BENEFITS AND ALLOWANCES				13,600	13,600
5-6XX	SERVICES					
510	Professional, Technical and Specialized					0
520	Communications					0
540	Travel and Meetings				4,000	4,000
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				4,000	4,000
680	Information Technology Services					0
	Total Services	0	0	0	8,000	8,000
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies				25,000	25,000
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	0	25,000	25,000
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
<b>TOTALS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>126,300</b>	<b>126,300</b>



**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	143,500				143,500
320	Executive, Managerial and Supervisory		523,400	378,100		901,500
360	Technical, Specialized and Service			168,500		168,500
370	Secretarial, Clerical and Other	15,400	82,100	411,900		509,400
390	Information Technology					0
	Total Salaries	158,900	605,500	958,500	0	1,722,900
4XX EMPLOYEES BENEFITS AND ALLOWANCES		8,900	48,400	167,500		224,800
5-6XX SERVICES						
510	Professional, Technical and Specialized			59,600		59,600
520	Communications			54,500		54,500
540	Travel and Meetings	5,500	9,000	8,100		22,600
570	Printing and Binding					0
580	Insurance and Bond Premiums			122,100		122,100
590	Maintenance and Repair Services			8,500		8,500
610	Rentals			4,000		4,000
630	Advertising					0
640	Dues and Fees	100,900	6,500	42,700		150,100
650	Professional and Staff Development	12,000	24,000	19,000		55,000
680	Information Technology Services	13,500	3,000	2,000	117,000	135,500
	Total Services	131,900	42,500	320,500	117,000	611,900
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	6,500		24,500		31,000
740	Curricular and Media Materials					0
760	Minor Equipment			5,000		5,000
780	Information Technology Equipment			7,500		7,500
	Total Supplies, Materials & Minor Equipment	6,500	0	37,000	0	43,500
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
<b>TOTALS</b>		<b>306,200</b>	<b>696,400</b>	<b>1,483,500</b>	<b>117,000</b>	<b>2,603,100</b>



**OPERATING FUND - EXPENSE DETAIL: FUNCTION 600**

Budget for the Year Ending June 30, 2025

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		199,600		284,800		484,400
350	Instructional - Other				90,100	80,900	171,000
360	Technical, Specialized and Service					118,500	118,500
370	Secretarial, Clerical and Other			760,600			760,600
390	Information Technology			36,300			36,300
	Total Salaries	0	199,600	796,900	374,900	199,400	1,570,800
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		10,200	143,300	20,700	33,200	207,400
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications		2,800	800			3,600
540	Travel and Meetings		7,700	3,500			11,200
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums					6,400	6,400
590	Maintenance and Repair Services			12,500			12,500
610	Rentals						0
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development			700	248,400		249,100
680	Information Technology Services						0
	Total Services	0	10,500	17,500	248,400	6,400	282,800
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		7,700	10,000	200	62,300	80,200
740	Curricular and Media Materials		4,400	22,300			26,700
760	Minor Equipment						0
780	Information Technology Equipment		1,400	25,500			26,900
	Total Supplies, Materials & Minor Equipment	0	13,500	57,800	200	62,300	133,800
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
<b>TOTALS</b>		<b>0</b>	<b>233,800</b>	<b>1,015,500</b>	<b>644,200</b>	<b>301,300</b>	<b>2,194,800</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 700**

Budget for the Year Ending June 30, 2025

<b>TRANSPORTATION OF PUPILS</b>		10	20	70	80	90	
CODE	OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	ALLOWANCES IN LIEU OF TRANSPORTATION	BOARDING OF STUDENTS/ DORMITORIES	FIELD TRIPS AND OTHER	TOTALS
<b>3XX SALARIES</b>							
320	Executive, Managerial and Supervisory	161,800					161,800
350	Instructional - Other						0
360	Technical, Specialized and Service		2,560,500			372,600	2,933,100
370	Secretarial, Clerical and Other	56,700					56,700
390	Information Technology						0
	Total Salaries	218,500	2,560,500		0	372,600	3,151,600
<b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>		39,500	410,700			59,800	510,000
<b>5-6XX SERVICES</b>							
510	Professional, Technical and Specialized						0
520	Communications		16,000				16,000
540	Travel and Meetings	5,500	1,500	2,000			9,000
570	Printing and Binding						0
550	Transportation of Pupils						0
580	Insurance and Bond Premiums		84,500				84,500
590	Maintenance and Repair Services		23,600				23,600
610	Rentals		1,700				1,700
630	Advertising	1,000					1,000
640	Dues and Fees		1,300				1,300
650	Professional and Staff Development	4,100	8,000				12,100
680	Information Technology Services	51,000					51,000
	Total Services	61,600	136,600	2,000	0	0	200,200
<b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b>							
710	Supplies		1,092,900				1,092,900
740	Curricular and Media Materials						0
760	Minor Equipment	1,200	27,000				28,200
780	Information Technology Equipment	2,500					2,500
	Total Supplies, Materials & Minor Equipment	3,700	1,119,900		0	0	1,123,600
<b>95X-99 TRANSFERS</b>							
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge						0
	Total Transfers	0	0	0	0	0	0
<b>TOTALS</b>		<b>323,300</b>	<b>4,227,700</b>	<b>2,000</b>	<b>0</b>	<b>432,400</b>	<b>4,985,400</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 800**

Budget for the Year Ending June 30, 2025

<b>OPERATIONS AND MAINTENANCE</b>		10	20	50	70	80	
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUNDS	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory	105,600					105,600
360	Technical, Specialized and Service		4,485,900		16,800	49,400	4,552,100
370	Secretarial, Clerical and Other	102,500					102,500
390	Information Technology						0
	Total Salaries	208,100	4,485,900	0	16,800	49,400	4,760,200
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	36,800	822,300		2,000	3,900	865,000
5-6XX	SERVICES						
510	Professional, Technical and Specialized		192,500			215,000	407,500
520	Communications		17,500				17,500
530	Utility Services				1,562,600		1,562,600
540	Travel and Meetings	6,500	100,000				106,500
570	Printing and Binding						0
580	Insurance and Bond Premiums		571,000				571,000
590	Maintenance and Repair Services		20,500				20,500
610	Rentals		14,100				14,100
620	Property Taxes		493,900		64,900		558,800
630	Advertising	1,000					1,000
640	Dues and Fees						0
650	Professional and Staff Development		7,500				7,500
680	Information Technology Services		1,600				1,600
	Total Services	7,500	1,418,600	0	1,627,500	215,000	3,268,600
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		630,500	641,500	5,000	151,000	1,428,000
740	Curricular and Media Materials						0
760	Minor Equipment		123,000	260,000	185,000	131,500	699,500
780	Information Technology Equipment		16,000				16,000
	Total Supplies, Materials & Minor Equipment	0	769,500	901,500	190,000	282,500	2,143,500
960	School Divisions						
999	Recharge						0
<b>TOTALS</b>		<b>252,400</b>	<b>7,496,300</b>	<b>901,500</b>	<b>1,836,300</b>	<b>550,800</b>	<b>11,037,300</b>



### 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	967,000	
Other Vehicles	-	
Furniture/Fixtures & Equipment	-	
Computer Hardware & Software	-	
Assets Under Construction	-	
Other: Steinbach Elem (New School Start Up)	200,000	
_____		
_____		
_____		
_____		
_____		
_____		
_____		
_____		
_____		
_____		
_____		1,167,000

**Less: Transfers from Capital Fund**

Proceeds from Bus Sales	5,000	
_____		
_____		
_____		
_____		
_____		5,000

**Net Transfers to (from) Capital Fund** 1,162,000

### 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	967,000		967,000
Software			-
<b>Total</b>	967,000	-	967,000

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
<b>REGULAR INSTRUCTION</b>	
English Language - Single Track	8,023.6
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	-
- Francais	-
- French Immersion	-
- Other Bilingual	-
Senior Years Technology Education	<u>495.4</u>
<b>TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS</b>	<u><u>8,519.0</u></u>

<b>TRANSPORTATION OF PUPILS</b>	
TRANSPORTED STUDENTS (September 29)	4,830
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,560,287
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	1,377,776
LOADED KILOMETERS (For the period ended June 30)	856,324

**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	31.50	2.00			6.00		2.00	1.00	42.50
330	Instructional - Teaching	470.65	73.50				4.36			548.51
350	Instructional - Other	17.00	313.36		2.50		4.42			337.28
360	Technical, Specialized and Service	18.88	1.00			2.00	3.00	109.08	86.29	220.25
370	Secretarial, Clerical and Other	38.43	2.00			10.00	20.29	1.00	2.00	73.72
380	Clinician		27.80							27.80
390	Information Technology	10.50					0.50			11.00
<b>TOTALS (excluding Trustees)</b>		<b>586.96</b>	<b>419.66</b>	<b>0.00</b>	<b>2.50</b>	<b>18.00</b>	<b>32.56</b>	<b>112.08</b>	<b>89.29</b>	<b>1,261.05</b>
510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis			0.00							
310 TRUSTEES							9.00			

01

**CALCULATION OF ADMINISTRATION COSTS  
AS A PERCENTAGE OF TOTAL EXPENSES**

**Administration Costs**

Divisional Administration, Function 500	2,603,100
Less: Liability Insurance	122,100
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>2,481,000 (A)</u>

**Expense Base**

Total Operating Expenses	118,628,500
Plus: Transfers to Capital	1,167,000
Less: Adult Learning Centres, Function 300	0
	<u>119,795,500 (B)</u>

Percentage (A) / (B)

2.07%

**Maximum Allowable Percentage**

2.94%

Special Requirement Limit	Met
If FTE Enrolment is 5,000 or over	2.94%
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 <sup>(1)</sup>

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

Associated Revenue <sup>(2)</sup>

-

**Self-Administered Pension Plans**

Expenses <sup>(1)</sup>

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

Associated Revenue <sup>(2)</sup>

-

(1) Incremental costs of the program.

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

**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	20,847,800	0	4,336,627	0	879,562	0	3,088,000	12,543,611
270 Counselling and Guidance	2,769,900	0	0	0	0	0	0	2,769,900
300 Adult Learning Centres	0				0	0	0	
400 Community Education and Services	126,300		111,702	0	0	0	0	
620 Library / Media Centre	1,015,500	0	0	0	0	0	0	1,015,500
630 Professional and Staff Development	644,200	0	0	0	0	0	0	644,200
800 Operations and Maintenance	11,037,300	(5,000)	0	178,140	0	0	221,000	10,633,160
<b>ALLOCATED ADJUSTMENTS/REDUCTIONS</b>		(5,000)	4,448,329	178,140	879,562	0	3,309,000	
<b>UNALLOCATED ADJUSTMENTS/REDUCTIONS</b>		0	4,356,805	101,100	9,671,297	169,000	585,000	(1)
<b>TOTALS</b>	<b>36,441,000</b>	<b>(5,000)</b>	<b>8,805,134</b>	<b>279,240</b>	<b>10,550,859</b>	<b>169,000</b>	<b>3,894,000</b>	<b>27,606,371</b>

18

OTHER FUNCTION/PROGRAMS EXPENSES	<b>82,187,500</b>
<b>TOTAL EXPENSES</b>	<b>118,628,500</b>

CALCULATION OF UNSUPPORTED EXPENSES	
OTHER FUNCTION/PROGRAMS EXPENSES	82,187,500
TOTAL ALLOWABLE EXPENSES	27,606,371
TOTAL UNALLOCATED ADJUSTMENTS/REDUCTIONS (1)	(14,883,202)
Base Support (from page 2)	(25,208,465)
Formula Guarantee (from page 2)	0
SCHOOL BUS AMORTIZATION (from F/S)	590,003
<b>TOTAL UNSUPPORTED EXPENSES</b>	<b>70,292,207</b>





	B	C	D	E	F	G	H	I	J	K
1	Hanover School Division : 2024/25 FRAME Budget									11-Mar-24
2										
3	<b>CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES</b>									<b>APPENDIX B</b>
4										
5										
6	<b><u>OTHER PROVINCIAL GOVERNMENT REVENUE:</u></b>									
7										
8			<b>Allocable</b>	<b>Non-allocable</b>	<b>Total</b>					
9	Other Dept. of Education									
10	General Support Grant			1,406,338	1,406,338					
11	Education Property Tax Credit			4,376,446	4,376,446					
12	Tax Incentive Grant			747,252	747,252					
13	Property Tax Offset Grant			2,294,347	2,294,347					
14	All other	9,144,521			9,144,521					
15	Other Provincial Government Departments		0		0					
17	<b>Total Revenue</b>		9,144,521	8,824,383	17,968,904					
18										
19										
20										
21	<b><u>NON-PROVINCIAL SOURCES:</u></b>									
22										
23			<b>Allocable</b>	<b>Non-allocable</b>	<b>Total</b>					
24	Federal Government									
25	Tuition Fees		0		0					
26	All other	3,088,000			3,088,000					
27	Municipal Government									
28	Special Requirement less Property Tax Credit			39,013,974	39,013,974					
29	Other		0		0					
30	Other School Divisions									
31	Tuition Fees		169,000		169,000					
32	Transfer Fees		0		0					
33	Residual Fees		0		0					
34	All other		0		0					
35	First Nations									
36	Tuition Fees		0		0					
37	All other		0		0					
38	Private Organizations and Individuals									
39	Tuition Fees		0		0					
40	Ancillary Services		534,000		534,000					
41	Other Sources									
42	Interest			573	573					
43	Donations		0		0					
44	Other		272,000		272,000					
45										
46	<b>Total Revenue</b>		4,063,000	39,014,547	43,077,547					

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.


**OTHER PROVINCIAL GOVERNMENT REVENUE:**

Total Revenue	17,968,904
Education Property Tax Credit	(4,376,446)
Tax Incentive Grant	(747,252)
Property Tax Offset Grant	(2,294,347)
<b>PROVINCIAL REVENUE FOR EQUALIZATION</b>	<b>10,550,859</b>
(to agree with Other Provincial Gov't Revenue on page 18)	

**NON-PROVINCIAL SOURCES:**

<b>TOTAL ALLOCABLE FEES</b>	<b>169,000</b>
(Tuition, Transfer and Residual Fees)	

<b>TOTAL ALLOCABLE OTHER REVENUE</b>	<b>3,894,000</b>
(to agree with total other revenue on page 18)	

<b>TOTAL ALLOCABLE NON-PROV. SOURCES</b>	<b>4,063,000</b>
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