

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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Net Current Year Surplus (Deficit)

## 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
Formande	
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)

## OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA

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
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
Equalization		24,451,210
Additional Equalization		• 10 de 10 de 100 de 10
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
	1 -	2, 5,2 10
		58,744,049
	( <del>=</del>	,, , ,,,,,,,

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

Non-Resident Shared Services Special Needs Institutional Programs Nursing Supports (URIS) Substitute Fees		•	
Institutional Programs Nursing Supports (URIS)			
Institutional Programs Nursing Supports (URIS)		-	
Nursing Supports (URIS)		_	
		_	
Substitute FEES		9,000	
General Support Grant		1,406,338	
Education Property Tax Cre	edit (part of Tax Credits)	3,544,757	
Tax Incentive Grant	sait (part of Tax Groatto)	747,252	
Property Tax Offset Grant		2,294,347	
Early Years Enhancement	Grant	962,667	
Community Schools	Statik	302,007	
Healthy Schools Initiative		-	
Learning to Age 18 Coording	aator	20 625	
	Development	38,625	
		81,000	
Anna de la companya	Needs Additional Funding	774,562	
	Assistance	2,996,667	
	t Presence and Engagement	807,000	
a car at values	nal Operating Support	1,724,000	
	n Support	575,000	
-	ent Growth Support	359,000	
	Health & Addictions Support Initiative	105,000	
Exam M		12,000	
Class S		500,000	
	& Knowledgekeepers	100,000	
Intensiv	ve Newcomer Support	100,000	
-			17,137,21
	Departments (Not including GBE's)		
Employment Programs		-	
Adult Learning Centres		-	
Other:		-	
Funding of Schools Program (p	aravious naga)		59 744 O4
	notious page)	_	58,744,04
anding of contools Frogram ()			

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

Transportation of Pupils	Federal Governn Tuition Fees		_	
Friench Language Monitor			_	
English as an Additional Language (Adults) Other: Jordan's Principle 3,088,000    Municipal Government   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   Other School Divisions   169,000   Transfer Fees   169,000   Transfer Fees   -   Residual Fees   -   Transportation of Pupils   -   Other:   -   Other:   -   Other:   -    Private Organizations and Individuals (includes GBE's)   -   Regular Tuition   -   International Tuition   -   International Tuition   -   Other Tuition:   -   Food Service   175,000   Government Business Enterprises (GBE's)   -   SRSS Marketing   35,000   SRSS Marketing   35,000   SRSS Marketing   35,000   SRSS Marketing   35,000   School Rentals   29,000   School Rentals   29,000   School Rentals   29,000   School Rentals   573   Donations   17 Dept Warranty Work   2,000   Autopac Rebate   16,000   Miscellaneous Income   223,000   Property & Liability Insurance Rebate   11,000   Miscellaneous Income   223,000   Property & Liability Insurance Rebate   11,000   Substitute Fees   10,000		10	<b>-</b> 1	
Municipal Government   Special Requirement   46,432,019   Less: Education Property Tax Credit   (3,544,757)   Less: Tax Incentive Grant   (747,752)   Less: Tax Incentive Grant   (2,294,347)   39,845,663   Other:   39,8			-	
Municipal Government   Special Requirement   46,432,019   Less: Education Property Tax Credit   (3,544,757)   Less: Tax Incentive Grant   (747,252)   Less: Tax Incentive Grant   (747,252)   Less: Property Tax Offset Grant   (2,294,347)   39,845,663   Other:   39,845,663   Other:   39,845,663   Other:   39,845,663   Other:   5,845,663   Other	Other:	Jordan's Principle	3,088,000	
Municipal Government   Special Requirement   46,432,019   Less: Education Property Tax Credit   (3,544,757)   Less: Tax Incentive Grant   (747,252)   Less: Tax Incentive Grant   (747,252)   Less: Property Tax Offset Grant   (2,294,347)   39,845,663   Other:   39,845,663   Other:   39,845,663   Other:   39,845,663   Other:   5,845,663   Other			s	
Municipal Government   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   Other:   39,845,663   Other School Divisions   10,000				3 088
Special Requirement	Municipal Gover	nment		0,000,
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: (2,294,347) 39,845,663 Other: (2,94,347) 39,845,663 Others (2,94,347) 39,845,663 Other School Divisions  Tuition Fees 169,000 Transfer Fees 6 6 Residual Fees 7 Transportation of Pupils 7 Other: 7 Transportation and Individuals (Includes GBE's) Regular Tuition 7 International Tuition 7 Continuing Education 7 Other Tuition 8 Government Business Enterprises (GBE's) 7 Other: 7 SRSS Marketing 7 SRSS Marketing 7 SRSS Other Departments 7 Band Instrument Rentals 7 Band Instrument Rentals 7 Donations 7 Other Sources 8 Interest 7 Donations 7 Other: 7 IT Dept Warranty Work 7 Autopac Rebate 7 Property & Liability Insurance Rebate 7 Substitute Fees 10,000 Substitute Fees 10,000  Transfer Fees 10,000 T			019	
Less: Tax Incentive Grant (747,252) Less: Property Tax Offset Grant (2,294,347) 39,845,663 Other: 39,845, Other School Divisions  Tuition Fees 169,000 Transfer Fees Residual Fees		× 3.74. VA.C.	2 to 10 to 1	
Less: Property Tax Offset Grant Other:         (2,294,347)         39,845,663         4,690         39,600         36,600         36,600         36,600         36,600         36,600         36,600         36,600         36,600         36,600         36,600         36,600         36,600         36,600         36,600         36,600         36,600         36,600         36,600         36,		100		
Other				
Tuition Fees Transfer Fees Residual Fees Residual Fees Transportation of Pupils Other:    169,   169		(2,234)	- 35,045,005	39,845,
Transfer Fees Residual Fees Transportation of Pupils Other:	Other School Div	risions		
Transfer Fees   -	Tuition Fees		169,000	
Transportation of Pupils	Transfer Fee	es	- mental management	
Other:	Residual Fee	es	₩.	
Other:	Transportation	on of Pupils	•	
First Nations Tuition Fees Transportation of Pupils Other:				
First Nations Tuition Fees Transportation of Pupils Other:				gaper
Tuition Fees Transportation of Pupils Other:	F!4 N-4'			169,
Transportation of Pupils			<u></u>	
Other:			<b>.</b> ⇒	
Private Organizations and Individuals (Includes GBE's)  Regular Tuition			-	
Regular Tuition	Other.		<del></del>	
Regular Tuition				
Regular Tuition				
Regular Tuition	Private Organizat	ions and Individuals (Includes GBE's)		
International Tuition			_	
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           School Rentals         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			_	
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           School Rentals         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			-	
Food Service   175,000			-	
Government Business Enterprises (GBE's)			175 000	
Other:         SRSS Marketing         35,000           SRSS Other Departments         95,000           Band Instrument Rentals         29,000           School Rentals         200,000           534,           Other Sources           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			-	
SRSS Other Departments   95,000     Band Instrument Rentals   29,000     School Rentals   200,000     School Rentals   200,000     Solutions   573     Donations   -		,	x <del>=</del> s	
SRSS Other Departments   95,000     Band Instrument Rentals   29,000     School Rentals   200,000     School Rentals   200,000     Solutions   573     Donations   -		SRSS Marketing	35,000	
Band Instrument Rentals   29,000		-	95,000	
Solution				
Other Sources         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		School Rentals	200,000	
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				534,
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			573	
Autopac Rebate 16,000 Miscellaneous Income 223,000 Property & Liability Insurance Rebate 21,000 Substitute Fees 10,000		IT Dank Warrant 184	-	
Miscellaneous Income 223,000 Property & Liability Insurance Rebate 21,000 Substitute Fees 10,000	Otner:			
Property & Liability Insurance Rebate 21,000 Substitute Fees 10,000				
Substitute Fees 10,000				
272,				
		Substitute Fees		
				272
				7//

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

FUNCTION	100	200	300	400	500	600	700	800	900		
				Community		Instructional					
		Student	Adult	Education		and Pupil		Operations		2025	2024
	Regular	Support	Learning	and	Divisional	Support		and			
OBJECT	Instruction	Services	Centres	Services	Administration	Services	Transportation	Maintenance	Fiscal	TOTALS	TOTALS
Calarias	50 707 000	20.054.200		70 700	4 700 000	4 570 000	0.454.000	4 700 000	1,51,81	00 007 000	00 074 700
Salaries	58,727,800	20,654,300	-	79,700	1,722,900	1,570,800	3,151,600	4,760,200	a de Colores	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	<u>.</u>	8,000	611,900	282,800	200,200	3,268,600	, 111	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	ar - 1 *	8,875,700	7,549,800
Short Term Loan Interest and Bank Charges									442,300	442,300	295,900
Bad Debt Expense									_	0	0
Dad Dobt Expense	Marine Income de la casa de la ca	Cultinati senti "SMI Delesi	V SK MOTH IN CALLED THE IN	25.00		11 100000			(PAYROLL TAX)		
Transfers	2,981,400	0	0	0	0	0	0	0	1,947,100	4,928,500	4,543,500
TOTALS	71 674 500	22 617 700	0	126 200	2 602 100	2 104 800	4.095.400	11 027 200	2 280 400	119 629 500	105 146 400
TOTALS	71,674,500	23,617,700	U	126,300	2,603,100	2,194,800	4,985,400	11,037,300	2,389,400	118,628,500	105,146,400

#### **OPERATING FUND - EXPENSE DETAIL: FUNCTION 100**

Budget for the Year Ending June 30, 2025

10 SINGLE TRACK SCHOOLS \* 80 90 REGULAR INSTRUCTION 20 50 70 SENIOR YEARS **ENGLISH FRENCH DUAL TRACK TECHNOLOGY** CODE OBJECT \ PROGRAM **ADMINISTRATION** LANGUAGE **FRANÇAIS IMMERSION** SCHOOLS \*\* **EDUCATION TOTALS 3XX SALARIES** 320 Executive, Managerial and Supervisory 4.242.000 4,242,000 330 Instructional - Teaching 48,456,700 7000 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 0 2,663,200 58,727,800 4XX EMPLOYEES BENEFITS AND ALLOWANCES 482,900 3,264,400 149,000 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 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 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 25,200 15,200 10,000 0 54,200 1,630,500 1,286,700 0 10,000 2,981,400 **Total Transfers** 7.554.700 1,286,700 0 3.528,300 71,674,500 **TOTALS** 57.674.300 1,630,500

11-Mar-24

<sup>\* 90%</sup> or more of enrolment is in one of the following instructional programs: English Language, Français, French Immersion.

<sup>\*\*</sup> includes multi-track schools.

#### **OPERATING FUND - EXPENSE DETAIL: FUNCTION 200**

11-Mar-24

Budget for the Year Ending June 30, 2025

	Budget to	r the Year Ending .	June 30, 2025				
	10	30	40	50	60	70	
STUDENT SUPPORT SERVICES	ADMINISTRATION	CLINICAL AND RELATED	SPECIAL	REGULAR	RESOURCE	COUNSELLING	
CODE OBJECT \ PROGRAM	/CO-ORDINATION	SERVICES	PLACEMENT	PLACEMENT	SERVICES	AND GUIDANCE	TOTALS
3XX SALARIES	enemants rather				02.111020	7 11 12 3 3 12 7 11 10 2	1017120
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		100	108,700	4,851,300	4,165,300	108,800	9,234,100
360 Technical, Specialized and Service	57,600			1,001,1000	.,,	.00,000	57,600
370 Secretarial, Clerical and Other	105,300						105,300
380 Clinician	giberray in the bear of	2,879,000					2,879,000
390 Information Technology							2,070,000
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	A CONTRACT OF A T		55,555		.,,,,,,,,	102,000	2,000,100
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				.0,000	0,000		0
570 Printing and Binding							0
580 Insurance and Bond Premiums					- All-		0
590 Maintenance and Repair Services							0
610 Rentals	3,000				52,000		55,000
630 Advertising	1,500				0_,000		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	h47507737 mm x416		71 1	/			
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	andulianos marc					425 97 5	,,,
960 School Divisions	gland the graph of the state of	1 * 1/4 _ 1/2 W = 1				7.4	0
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	0	0	0			0
TOTALS	673,400	3,184,400	861,400	6,870,600	9,258,000	2,769,900	23,617,700

### OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 11-Mar-24

Budget for the Year Ending June 30, 2025

	10	20	50, 2025 
ADULT LEARNING CENTRES	ADMINISTRATION	20	
CODE OBJECT \ PROGRAM	AND OTHER	INSTRUCTION	TOTALS
3XX SALARIES	Adda to the first of the control of	***	
320 Executive, Managerial and Supervisory			0
330 Instructional - Teaching	salahaji		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	Market Control		
510 Professional, Technical and Specialized			0
520 Communications			0
530 Utility Services			0
540 Travel and Meetings			0
560 Tuition	L		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	va Perilina dan sebahai		
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

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

11-Mar-24

Budget for the Year Ending June 30, 2025

COMMUNITY EDUCATION AND SERVICES	10	20	30	40	
COMMUNITY EDUCATION AND SERVICES		ENGLISH AS AN	COMMUNITY		
OODE OD STOT L DDOODAM	CONTINUING	ADDITIONAL LANGUAGE	SERVICES AND	PRE-KINDERGARTEN	
CODE OBJECT \ PROGRAM	EDUCATION	FOR ADULTS	RECREATION	EDUCATION	TOTALS
3XX SALARIES		1			
320 Executive, Managerial and Supervisory					0
330 Instructional - Teaching					0
350 Instructional - Other				79,700	79,700
360 Technical, Specialized and Service			- Children Children		0
370 Secretarial, Clerical and Other					0
380 Clinician	F 4 5 1	, 1			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	Garat Padi usulifu	Maring Africa Control			
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				1,000	0
Total Services	0	0	0	8,000	8,000
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT		division of coldinate discount			0,000
710 Supplies				25,000	25,000
740 Curricular and Media Materials				20,000	20,000
760 Minor Equipment					0
780 Information Technology Equipment					0
Total Supplies, Materials & Minor Equipment	0	0	0	25,000	25,000
95X-99 TRANSFERS			U	25,000	23,000
980 Organizations, Individuals and Other Entities					0
999 Recharge					0
Total Transfers	0	0	0	0	0
TOTALS	0	0	0	126,300	126,300

### OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

11-Mar-24

Budget for the Year Ending June 30, 2025

S20 Communications   S4,500			budget for the Tea	Budget for the Year Ending Julie 30, 2025							
ADMINISTRATION   SERVICES   SERVICES   TOTALS	DIVISIONAL ADMINISTRATION		INSTRUCTIONAL	BUSINESS AND	MANAGEMENT						
3XX SALARIES	CODE OBJECT \ PROGRAM	Contractor for the second contractor			The state of the s	TOTALS					
220   Executive, Managerial and Supervisory   523,400   378,100   901,501   300   750		and solved for any least.	7.5.1.1.1.0.1.1.0.1.1.0.1.1	321111020	021(11020	1017120					
\$20 Executive, Managerial and Supervisory   \$523,400   378,100   \$901,500   \$301,500	310 Trustees Remuneration	143.500				143 500					
168,500   168,500   168,500   370 Secretarial, Clerical and Other   15,400   82,100   411,900   509,400   370 Secretarial, Clerical and Other   15,400   82,100   411,900   509,400   370 Secretarial, Clerical and Other   15,400   605,500   988,500   0   1,722,900   224,800   488,400   167,500   224,800   59,600   59	320 Executive, Managerial and Supervisory		523.400	378,100							
370   Secretarial, Clerical and Other   15,400   82,100   411,900   509,400			520,100	The state of the s							
390 Information Technology		15.400	82,100								
Total Salaries						0					
### SEMPLOYEES BENEFITS AND ALLOWANCES		158,900	605.500	958.500	0	1.722.900					
5-6XX SERVICES         510 Professional, Technical and Specialized         59,600         59,600           520 Communications         54,500         59,600         59,600           540 Travel and Meetings         5,500         9,000         8,100         22,600           570 Printing and Binding         122,100         122,100         122,100           580 Insurance and Bond Premiums         122,100         8,500         8,500           590 Maintenance and Repair Services         8,500         8,500         8,500           610 Rentals         4,000         4,000         4,000           630 Advertising         6         4,000         150,100           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         611,900           7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT         710         Supplies         6,500         24,500         31,000           740 Curricular and Media Materials         6,500         24,500         37,000         5,000           780 Information Technology Equipment         6,	4XX EMPLOYEES BENEFITS AND ALLOWANCES										
520 Communications         54,500         54,500         54,500           540 Travel and Meetings         5,500         9,000         8,100         22,600           570 Printing and Binding         122,100         122,100         122,100           580 Insurance and Bond Premiums         122,100         8,500         8,500           590 Maintenance and Repair Services         8,500         8,500         8,500           610 Rentals         4,000         4,000         6,500         42,700         150,100           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         650 Professional and Staff Development         12,000         24,000         19,000         55,000         650 Professional and Staff Development         12,000         24,000         19,000         55,000         650 Professional and Staff Development         12,000         24,000         19,000         55,000         650 Professional and Staff Development         12,000         24,000         19,000         135,500         650 Professional and Staff Development         135,500         320,500         117,000         117,000         115,000         72,500         117,000         117,500         117,000	5-6XX SERVICES	25 THE TOTAL PROPERTY.									
520 Communications         54,500         54,500         54,500           540 Travel and Meetings         5,500         9,000         8,100         22,600           570 Printing and Binding         122,100         122,100         122,100           580 Insurance and Bond Premiums         122,100         8,500         8,500           590 Maintenance and Repair Services         8,500         8,500         8,500           610 Rentals         4,000         4,000         6,500         42,700         150,100           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         650 Professional and Staff Development         12,000         24,000         19,000         55,000         650 Professional and Staff Development         12,000         24,000         19,000         55,000         650 Professional and Staff Development         12,000         24,000         19,000         55,000         650 Professional and Staff Development         12,000         24,000         19,000         135,500         650 Professional and Staff Development         135,500         320,500         117,000         117,000         115,000         72,500         117,000         117,500         117,000	510 Professional, Technical and Specialized			59,600		59,600					
540 Travel and Meetings         5,500         9,000         8,100         22,600           570 Printing and Binding         122,100         122,100         122,100           580 Insurance and Bond Premiums         122,100         8,500         8,500           590 Maintenance and Repair Services         8,500         8,500         8,500           610 Rentals         4,000         4,000         4,000           630 Advertising         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         42,500         24,500         31,000           740 Curricular and Media Materials         900         24,500         5,000         5,000           780 Information Technology Equipment         5,000         7,500         7,500         7,500           Total Supplies, Materials & Minor Equipment         6,500         0         37,000         0         43,500      <						54,500					
S70 Printing and Binding   122,100	540 Travel and Meetings	5,500	9,000			22,600					
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         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           7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT         710 Supplies         6,500         24,500         320,500         117,000         611,900           740 Curricular and Media Materials         6,500         24,500         31,000         31,000           780 Information Technology Equipment         5,000         5,000         7,500         7,500           780 Information Technology Equipment         6,500         0         37,000         0         43,500           95X-99 TRANSFERS         990 School Divisions         990 Organizations, Individuals and Other Entities         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>0</td></t<>						0					
590 Maintenance and Repair Services       8,500       8,500         610 Rentals       4,000       4,000         630 Advertising       640 Dues and Fees       100,900       6,500       42,700       150,100         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       95,000       24,500       117,000       117,000       611,900         740 Curricular and Media Materials       6,500       24,500       31,000       31,000         780 Information Technology Equipment       5,000       5,000       5,000         Total Supplies, Materials & Minor Equipment       6,500       0       37,000       0       43,500         95X-99 TRANSFERS       960 School Divisions       980 Organizations, Individuals and Other Entities       990 Recharge       0       0       0       0       0       0       0       0       0       0       0				122,100		122,100					
630 Advertising   100,900   6,500   42,700   150,100   650   Professional and Staff Development   12,000   24,000   19,000   19,000   55,000   17,000   135,500   10,000   17,000   135,500   10,000   17,000   135,500   10,000	590 Maintenance and Repair Services					8,500					
630 Advertising   100,900   6,500   42,700   150,100	610 Rentals			4,000		4,000					
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         5,000         24,500         31,000           740 Curricular and Media Materials         5,000         31,000           760 Minor Equipment         5,000         5,000           780 Information Technology Equipment         7,500         7,500           780 Information Technology Equipment         6,500         0         37,000         0         43,500           95X-99 TRANSFERS         960 School Divisions         0         37,000         0         43,500           980 Organizations, Individuals and Other Entities         99 Recharge         0         0         0         0         0           Total Transfers         0         0         0         0         0         0						0					
13,500   3,000   2,000   117,000   135,500     Total Services   131,900   42,500   320,500   117,000   611,900     TXX SUPPLIES, MATERIALS & MINOR EQUIPMENT   710   Supplies   6,500   24,500   24,500   31,000     740 Curricular and Media Materials	640 Dues and Fees	100,900	6,500	42,700		150,100					
Total Services	650 Professional and Staff Development	12,000	24,000	19,000		55,000					
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT       6,500       24,500       31,000         740 Curricular and Media Materials       0       0       5,000       5,000         760 Minor Equipment       5,000       5,000       5,000         780 Information Technology Equipment       7,500       7,500       7,500         Total Supplies, Materials & Minor Equipment       6,500       0       37,000       0       43,500         95X-99 TRANSFERS       960 School Divisions       0       0       0       43,500         980 Organizations, Individuals and Other Entities       0       0       0       0       0         999 Recharge       0       0       0       0       0       0         Total Transfers       0       0       0       0       0       0	680 Information Technology Services	13,500	3,000	2,000	117,000	135,500					
710 Supplies       6,500       24,500       31,000         740 Curricular and Media Materials       0       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       0       37,000       0       43,500         980 Organizations, Individuals and Other Entities       0       0       0       0       0       0         999 Recharge       0       0       0       0       0       0       0	Total Services	131,900	42,500	320,500	117,000	611,900					
740 Curricular and Media Materials         0	7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT	und live its balliform		et discourse the second second	EZZECE E						
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<		6,500		24,500		31,000					
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						0					
Total Supplies, Materials & Minor Equipment         6,500         0         37,000         0         43,500           95X-99 TRANSFERS         960 School Divisions         980 Organizations, Individuals and Other Entities         980 Organizations, Individuals and Other Entities         999 Recharge         999 Total Transfers         0 </td <td></td> <td></td> <td></td> <td>5,000</td> <td></td> <td>5,000</td>				5,000		5,000					
95X-99 TRANSFERS         60 School Divisions	780 Information Technology Equipment			7,500		7,500					
960 School Divisions         0           980 Organizations, Individuals and Other Entities         0           999 Recharge         0           Total Transfers         0           0         0		6,500	0	37,000	0	43,500					
980 Organizations, Individuals and Other Entities         0           999 Recharge         0           Total Transfers         0           0         0					- Address						
999 Recharge         0 <t< td=""><td>CALL BOOK CALL B</td><td></td><td></td><td></td><td>A Charles</td><td>0</td></t<>	CALL BOOK CALL B				A Charles	0					
Total Transfers 0 0 0 0					31.11 C 1	0					
					and the second second	0					
TOTALS 306,200 696,400 1,483,500 117,000 2,603,100	Total Transfers	0	0	0	of Station 1	0					
	TOTALS	306,200	696,400	1,483,500	117,000	2,603,100					

### OPERATING FUND - EXPENSE DETAIL: FUNCTION 600 Budget for the Year Ending June 30, 2025

11-Mar-24

		Budget for the Year En	iding June 30, 2025			
	05	10	20	30	80	
INSTRUCTIONAL AND OTHER SUPPORT	CURRICULUM					
SERVICES	CONSULTING &	CURRICULUM	LIBRARY /	PROFESSIONAL		
	DEVELOPMENT	CONSULTING &	MEDIA	AND STAFF		
CODE OBJECT \ PROGRAM	ADMINISTRATION	DEVELOPMENT	CENTRE	DEVELOPMENT	OTHER	TOTALS
3XX SALARIES						
320 Executive, Managerial and Supervisory						0
330 Instructional - Teaching	Listadore milas sutto saste de a	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	for Albert 1898 Albert					
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	Trine 12 to Alba Sacratic Residence	Na lilia plactory's 11 d				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	nukas-rajuu siyelasi				- 14860au	•
960 School Divisions			Contention of	dougles and a few of		0
980 Organizations, Individuals and Other Entities	per office the transfer and a first		Set New York Control			0
Total Transfers	Se magnitudo deste August 2				0	0
TOTALS	0	233,800	1,015,500	644,200	301,300	2,194,800

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

11-Mar-24

Budget for the Year Ending June 30, 2025 10 70 80 90 TRANSPORTATION OF PUPILS **ALLOWANCES BOARDING OF** FIELD TRIPS IN LIEU OF STUDENTS/ AND CODE OBJECT \ PROGRAM **ADMINISTRATION** REGULAR **TRANSPORTATION DORMITORIES** OTHER **TOTALS 3XX SALARIES** 320 Executive, Managerial and Supervisory 161,800 161,800 350 Instructional - Other 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 **Total Salaries** 218,500 2,560,500 0 372,600 3.151.600 **4XX EMPLOYEES BENEFITS AND ALLOWANCES** 39,500 410,700 59.800 510,000 5-6XX SERVICES 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 2,000 **Total Services** 61,600 136,600 0 200,200 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 710 Supplies 1,092,900 1,092,900 740 Curricular and Media Materials 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 1,123,600 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** 323,300 4,227,700 2,000 0 432,400 4,985,400

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

Budget for the Year Ending June 30, 2025

11-Mar-24

		budget for the rear b	Inding June 30, 2025			
OPERATIONS AND MAINTENANCE	10	20 SCHOOL BUILDINGS	50 SCHOOL BUILDINGS REPAIRS AND	70 OTHER	80	
CODE OBJECT \ PROGRAM	ADMINISTRATION	MAINTENANCE	REPLACEMENTS	BUILDINGS	GROUNDS	TOTALS
3XX SALARIES	7.5.11.11.01.1	III WITTER WOL	THE EXCEMENTO	DOILDINGO	GINOGINDO	TOTALO
320 Executive, Managerial and Supervisory	105,600					105,600
360 Technical, Specialized and Service	.00,000	4,485,900		16,800	49,400	4,552,100
370 Secretarial, Clerical and Other	102,500	1, 100,000		10,000	75,700	102,500
390 Information Technology	.02,000					102,000
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				2,000	0,000	000,000
510 Professional, Technical and Specialized		192,500			215,000	407,500
520 Communications		17,500			210,000	17,500
530 Utility Services				1,562,600		1,562,600
540 Travel and Meetings	6,500	100.000		1,002,000		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	C. A. Market Helman	493,900		64,900		558,800
630 Advertising	1,000					1,000
640 Dues and Fees			1 2 9 21 11 4		1000	0
650 Professional and Staff Development		7,500	, 1 %			7,500
680 Information Technology Services		1,600			I I I I I I I I I I I I I I I I I I I	1,600
Total Services	7,500	1,418,600	0	1,627,500	215,000	3,268,600
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT	Mariana Particular of	Charles Level a	10 T 1		a denoted a	
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	l la management		<u>y</u> =			0
TOTALS	252,400	7,496,300	901,500	1,836,300	550,800	11,037,300

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Hanover School Division 11-Mar-24

## 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 Rese	erve	-	
Bus Purc	chases	967,000	
Other Ve	hicles		
Furniture	/Fixtures & Equipment	-	
Compute	er Hardware & Software	:-	
Assets U	Inder Construction	-	
Other:	Steinbach Elem (New School Start Up)	200,000	
	•		
_			
		_	
		_	
		_	
		-	
_		_	
1			
			1,167,000
Less: Trans	sfers from Capital Fund		
	Proceeds from Bus Sales	5,000	
		_	
		<u> </u>	
		_	
_	**************************************		5,000
Net Transfer	rs to (from) Capital Fund		1,162,000

#### **CAPITAL EXPENDITURES FOR STATISTICS CANADA**

Budget for the Year Ending June 30, 2025

(include additions to work in progress)	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	Total Capital Expenses
Land		A 7.57 5 3 5 5 5 5 5 5	<b>■</b> X
Building Construction			-
School Buses, Vehicles & Equipment	967,000		967,000
Software			•
Total	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
REGULAR INSTRUCTION	
English Language - Single Track	8,023.6
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language -	
- Français -	
- French Immersion -	
- Other Bilingual	0.0
Senior Years Technology Education	495.4
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	8,519.0

TRANSPORTATION OF PUPILS	
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

	FUNCTION								
CODE OBJECT \ FUNCTION	100	200	300	400	500	600	700	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
TOTALS (excluding Trustees)	586.96	419.66	0.00	2.50	18.00	32.56	112.08	89.29	1,261.05

510 Clinicians contracted/outsourced/private or	
employed by other divisions on a Full Time	25-7-
Equivalent basis	0.00

310 TRUSTEES	9.00

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

**Administration Costs** 

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

Divisional	Administration, Function 500		2,603,100
Less: Lia	bility Insurance		122,100
	ministration portion of self-funded expenses (see below)		0 *
	ustee election costs		-
			2 494 000 (A)
F Do.			(A)
Expense Bas			
	rating Expenses		118,628,500
	ansfers to Capital		1,167,000
Less: Ad	ult Learning Centres, Function 300		0
			119,795,500 (B)
Percentage (	(A) / (B)		2.07%
Maximum Al	lowable Percentage		2.94%
	and the second s		210-170
	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 Northern Division	3.53% 4.25%	
Expenses			
	tructional		-
	ministration (deducted above)		. *
Oth	ner:		-
			0
Associated	Revenue <sup>(2)</sup>		<u> </u>
0.14.4			
	nistered Pension Plans		
Expenses			
	ministration (deducted above)		. ★
Oth	ner:		-
			0
			0
Associated	l Revenue <sup>(2)</sup>		:
(1) Increme	ntal costs of the program.		

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#### CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES

CALCULATION OF ALLOWABLE EXPENSES								
			er en 'n T	REDUCT	TIONS TO EX	PENSES		
					OTHER	NON-PROVINCIAL	SOURCES	
		ADJUSTMENTS		OTHER	PROVINCIAL	TUITION,		
		TO	CATEGORICAL	PROGRAM	GOVERNMENT	TRANSFER AND		
FUNCTION / PROGRAM	TOTAL	EXPENSES	SUPPORT	SUPPORT	REVENUE	RESIDUAL FEES	OTHER	ALLOWABLE
	EXPENSES	<<<< (fre	om Appendix A) > :	>>>	<<<< (fi	rom Appendix B) > :	>>>	EXPENSES
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
ALLOCATED ADJUSTMENTS/REDUCTIONS		(5,000)	4,448,329	178,140	879,562	0	3,309,000	
UNALLOCATED ADJUSTMENTS/REDUCTIONS	E Reflexe 155 ;	0	4,356,805	101,100	9,671,297	169,000	585,000	(1)
TOTALS	36,441,000	(5,000)	8,805,134	279,240	10,550,859	169,000	3,894,000	27,606,371

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

Hanover School Division: 2024/25 FRAME Budget

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				
TOTAL UNSUPPORTED EXPENSES	70,292,207				

Hanover School Division: 2024/25 FRAME Budget 11-Mar-24

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

ADJUSTMENTS TO EXPENSES: (enter deductions as negative amounts)	Function/ Program	<u>Amount</u>
Capitalized Energy Mgmt. Systems Costs (add) (1), (2) Capitalized Section "D" School Bldgs. Costs (add) (1) Transfers from Capital Fund (deduct) Leased Non-School Space (deduct) Other Capitalized Equipment and Vehicles (2)	800 800 800 800	(5,000)
(please specify item and Function/Program)		
		-1
Total Adjustments to Expenses (carried to page 18) (1) Net of all related revenues.	=	(5,000)
(2) For capitalized energy management systems costs and other payments for eligible equipment may be included.	capitalized items, lea	se and loan

0
0
101,100
178,140

	APPENDIX A
CATEGORICAL SUPPORT TO BE ALLOCATED	
Special Needs: Coordinator/Clinician	
Eligible Support (lesser of A or D) Special Needs: Level 2 and 3 Indigenous Academic Achievement Literacy & Numeracy	631,508 2,860,511 171,000 673,608
Small Schools  (A) Maximum Support  (B) Program Expenses  Eligible Support (lesser of A or B)	34,844
Board and Room  (A) Maximum Support  (B) Program Expenses  Eligible Support (lesser of A or B)	0
Early Childhood Development  Total allocable Categorical Support (carried to Allow Input)	111,702 4,483,173
Non-allocable Categorical Support Total Categorical Support (carried to page 18)	4,321,961 8,805,134

		0 10 000,00000 00 NOBERT NO
Program 85	60 School Building Repairs & Replacements	901,500
PLUS:	Capitalized Section "D" Expenses (net)	0
	Grounds	0
LESS:	Related revenue other than "D" Support	
Allowable	Section "D" Expenses	(C) 901,500
	< OR >	
Expenses	to be used for calculating "D" Grant. Enter an	
amount to	overwrite if different from above.	(D) 901,500
(cannot be	more than amount on line "C")	1 6 11
Refer to p	age 2 of the Allowable Expenses Guide when o	completing this section.

B C	D	E	F G	[H]	J	
Hanover School Division : 2024/25 FRAME Budget					11-Mar-24	
CALCULATION OF ALLOWABLE AND UNSUR	PPORTED EXPENSES				APPENDIX B	
				7		
OTHER PROVINCIAL GOVERNMENT REVENUE:						
				Side State & State of		
Other Dept. of Education	Allocable	Non-allocable	Total	ALL REVENUES REPORTED ON THIS PAGE, EXC		
Other Dept. of Education		A Mark Mark	Control of Solo	SHADED, MUST BE DEDUCTED FROM TOTAL EX 18 UNLESS THERE ARE SPECIAL CIRCUMSTANCE		
General Support Grant	The the state of t	1,406,338	1,406,338	MAKE AN ALLOCATION IMPRACTICAL OR INAPPL		
Education Property Tax Credit	15-Marine on Colon	4,376,446	4,376,446	THOSE LIMITED CASES, REASONS FOR NOT ALL		
Tax Incentive Grant	Authorization and the second	747,252	747,252	PROVIDED BELOW.		
	Service of the development of	2,294,347	2,294,347			
Property Tax Offset Grant All other	9,144,521		9,144,521			
	0		0			
Other Provincial Government Departments Total Revenue  NON-PROVINCIAL SOURCES:	9,144,521	8,824,383	17,968,904			
- Total Nevenue	0,144,021	0,024,000	17,000,004			
NON-PROVINCIAL SOURCES:						
Federal Government	Allocable	Non-allocable	Total			
	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Commercial Way of the second water.	vergen gjalige Comon in in			
Tuition Fees	0		0			
All other  Municipal Government	3,088,000		3,088,000	T		
		00.040.074	00.040.074			
Special Requirement less Property Tax Credit Other	0	39,013,974	39,013,974	OTHER PROVINCIAL COVERNMENT REVENU		
	0		0	OTHER PROVINCIAL GOVERNMENT REVEN		
	100 000		400.000	Total Revenue	17,968,904	
Tuition Fees	169,000		169,000	Education Property Tax Credit	(4,376,446)	
Transfer Fees	0		0	Tax Incentive Grant	(747,252)	
Residual Fees All other	0		0	Property Tax Offset Grant	(2,294,347)	
All other	٥		<u> </u>	PROVINCIAL REVENUE FOR EQUALIZATION	10,550,859	
First Nations	01		0	(to agree with Other Provincial Gov't Revenue on	page 18)	
Tuition Fees All other	0		0	NON-PROVINCIAL SOURCES:		
All other	<u> </u>		0	Control and the control of the control and the	400,000	
Private Organizations and Individuals Tuition Fees	01	-t- life about exelcted	0	TOTAL ALLOCABLE FEES	169,000	
			0	(Tuition, Transfer and Residual Fees)		
Ancillary Services	534,000		534,000			
Other Sources		E70	670	TOTAL ALLOCADIE OTHER DEVENUE	0.004.000	
Interest Donations	101 101 101 101 101	573	573	TOTAL ALLOCABLE OTHER REVENUE	3,894,000	
Donations	0		0	(to agree with total other revenue on page 18)		
Other	272,000		272,000			
Total Revenue	4,063,000	39,014,547	43,077,547		4.002.000	
Total Revenue	4,063,000	39,014,547	43,077,547	TOTAL ALLOCABLE NON-PROV. SOURCES	4,063,000	

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