



Education Funding Branch  
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Winnipeg, Manitoba  
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**HANOVER SCHOOL DIVISION**  
5 CHRYSLER GATE  
STEINBACH, MANITOBA R5G 0E2

## **FRAME BUDGET**

**FOR THE FISCAL YEAR ENDING JUNE 30, 2026**

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# **OPERATING FUND** **SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2026

## **Revenue**

Provincial Government	91,255,531
Federal Government	-
Municipal Government - Property Tax	30,352,893
- Other	-
Other School Divisions	119,000
First Nations	-
Private Organizations and Individuals	653,000
Other Sources	330,876
	<hr/>
	122,711,300

## **Expenses**

Regular Instruction	74,509,600
Student Support Services	21,875,500
Adult Learning Centres	-
Community Education and Services	128,200
Divisional Administration	2,669,300
Instructional and Other Support Services	2,610,900
Transportation of Pupils	5,187,400
Operations and Maintenance	11,764,500
Fiscal	2,184,900
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	120,930,300

Current Year Operating Surplus (Deficit)	1,781,000
Net Transfers from (to) Capital Fund	(1,781,000)
Net Current Year Surplus (Deficit)	<hr/> 0

## OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2026

### Funding of Schools Program

#### Base Support

Instructional	17,111,206	
Additional Instructional Support for Small Schools	-	
Sparsity	196,928	
Curricular Materials	517,044	
Information Technology	534,279	
Library Services	792,801	
Student Services	2,924,100	
Counselling and Guidance	715,244	
Professional Development	336,079	
Physical Education	173,000	
Occupancy	2,917,260	26,217,941

#### Categorical Support

Transportation	2,672,038	
Board and Room	-	
Special Needs: Coordinator/Clinician	646,305	
Special Needs: Level 2	1,493,400	
Special Needs: Level 3	1,367,111	
Senior Years Technology Education	713,543	
English as an Additional Language	700,525	
Intensive Newcomer Support	21,000	
Indigenous Academic Achievement (included BSSIP)	171,000	
Indigenous and International Languages	2,562	
French Language Education	20,192	
Small Schools	36,155	
Northern Allowance	-	
Early Childhood Development Initiative	108,152	
Literacy and Numeracy	725,585	
Education for Sustainable Development	13,300	8,690,868

#### Equalization

27,104,675

#### Additional Equalization

-

#### Formula Guarantee

-

#### Other Program Support

School Buildings Support: "D" Projects	177,900	
Technology Education Equipment Replacement	157,800	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	335,700

62,349,184



Budget for the Year Ending June 30, 2026

General Support Grant	1,412,820
Property Tax Off-Set and Tax Incentive Grant (PTOG&TIG)	3,041,599
Additional Operating Support	1,724,000
Early Years Enhancement Grant	962,667
Elder and Knowledge Keeper Grant	100,000
Healthy Schools Initiative	-
Nutrition Support	646,000
Special Needs Additional Funding	800,101
Wage and Enrolment Growth Support Redistribution	1,865,843
Student Engagement & Presence	807,000

Career Development Initiative	81,000
Healthy Child Committee of Cabinet	38,625
Exam Marking	12,000
School-Based Mental Health & Addictions Support	105,000
Small Class Size	500,000

Homeowners Affordability Tax Credit (HATC)	14,527,657
School Tax Rebate	2,273,035
Employment Programs	-
Adult Learning Centres	-

[illegible]
$$\begin{array}{r} 62,349,184 \\ \hline 91,255,531 \end{array}$$

# **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	50,195,184	
Less: Homeowners Affordability Tax Credit	(14,527,657)	
Less: School Tax Rebate	(2,273,035)	
Less: Tax Incentive and OffSet Grant (TIG)	(3,041,599)	30,352,893
Other:	-	-

30,352,893

## **Other School Divisions**

Tuition Fees	119,000
Transfer Fees	-
Residual Fees	-
Transportation of Pupils	-
Other:	-
	-
	-
	-
	-

119,000

## **First Nations**

Tuition Fees	-
Transportation of Pupils	-
Other:	-
	-
	-
	-
	-
	-

0

## **Private Organizations and Individuals (Includes GBE's)**

Regular Tuition	-
International Tuition	-
Continuing Education	-
Other Tuition:	-
Food Service	240,000
Government Business Enterprises (GBE's)	-
Other:	-
SRSS Marketing	40,000
SRSS Other Departments	95,000
Band Instrument Rentals	28,000
Community Use of School Rentals	250,000

653,000

## **Other Sources**

Interest	49,876
Donations	-
Other:	-
IT Dept Warranty	2,000
Autopac Rebate	16,000
Miscellaneous Income	223,000
Property & Liability Insurance Rebate	25,000
Substitute Fees	15,000
	-
	-
	-

330,876

**TOTAL NON-PROVINCIAL GOVERNMENT REVENUE**

**31,455,769**

**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	61,342,300	19,210,300	-	85,100	1,788,900	1,952,700	3,290,100	5,288,000		92,957,400	90,667,300
Employees Benefits and Allowances	4,021,800	1,932,900	-	14,600	233,100	253,100	553,500	960,700		7,969,700	8,020,500
Services	922,100	387,400	-	3,500	602,500	256,600	201,800	3,392,400		5,766,300	5,694,200
Supplies, Materials and Minor Equipment	5,315,600	344,900	-	25,000	44,800	148,500	1,142,000	2,123,400		9,144,200	8,875,700
Short Term Loan Interest and Bank Charges									191,300	191,300	442,300
Bad Debt Expense									-	0	0
Transfers	2,907,800	0	0	0	0	0	0	0	(PAYROLL TAX) 1,993,600	4,901,400	4,928,500
TOTALS	74,509,600	21,875,500	0	128,200	2,669,300	2,610,900	5,187,400	11,764,500	2,184,900	120,930,300	118,628,500

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

Budget for the Year Ending June 30, 2026

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	4,498,400						4,498,400
330 Instructional - Teaching	7000	50,339,300				2,839,200	53,185,500
350 Instructional - Other		504,100					504,100
360 Technical, Specialized and Service		561,800					561,800
370 Secretarial, Clerical and Other	1,725,900						1,725,900
390 Information Technology	866,600						866,600
Total Salaries	7,097,900	51,405,200	0	0	0	2,839,200	61,342,300
4XX EMPLOYEES BENEFITS AND ALLOWANCES	528,100	3,330,300				163,400	4,021,800
5-6XX SERVICES							
510 Professional, Technical and Specialized		76,000					76,000
520 Communications	74,600	9,900					84,500
540 Travel and Meetings	10,500	71,000					81,500
560 Tuition							0
570 Printing and Binding							0
580 Insurance and Bond Premiums		18,000					18,000
590 Maintenance and Repair Services		72,500					72,500
610 Rentals							0
630 Advertising	3,000						3,000
640 Dues and Fees		138,000					138,000
650 Professional and Staff Development	22,500						22,500
680 Information Technology Services	76,800	349,300					426,100
Total Services	187,400	734,700	0	0	0	0	922,100
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	110,900	1,970,000				640,900	2,721,800
740 Curricular and Media Materials	1,400	163,300				3,300	168,000
760 Minor Equipment	700	536,900				134,700	672,300
780 Information Technology Equipment	264,400	1,486,800				2,300	1,753,500
Total Supplies, Materials & Minor Equipment	377,400	4,157,000	0	0	0	781,200	5,315,600
95X-99 TRANSFERS							
960 School Divisions		36,400	1,678,800	1,167,400			2,882,600
980 Organizations, Individuals and Other Entities		15,200				10,000	25,200
Total Transfers	0	51,600	1,678,800	1,167,400	0	10,000	2,907,800
TOTALS	8,190,800	59,678,800	1,678,800	1,167,400	0	3,793,800	74,509,600

\* 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

<b>STUDENT SUPPORT SERVICES</b>		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	312,200						312,200
330	Instructional - Teaching			782,000	1,050,200	4,019,900	2,526,000	8,378,100
350	Instructional - Other			172,100	3,410,100	3,311,100	125,900	7,019,200
360	Technical, Specialized and Service	58,900						58,900
370	Secretarial, Clerical and Other	149,200						149,200
380	Clinician		3,292,700					3,292,700
390	Information Technology							0
	Total Salaries	520,300	3,292,700	954,100	4,460,300	7,331,000	2,651,900	19,210,300
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	52,700	200,300	76,100	1,131,500	312,000	160,300	1,932,900
5-6XX	SERVICES							
510	Professional, Technical and Specialized	58,000			120,000			178,000
520	Communications	10,000						10,000
540	Travel and Meetings	11,900	94,500		34,000	2,500		142,900
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services							0
610	Rentals	3,000				52,500		55,500
630	Advertising	1,000						1,000
640	Dues and Fees							0
650	Professional and Staff Development							0
680	Information Technology Services							0
	Total Services	83,900	94,500	0	154,000	55,000	0	387,400
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	51,100	11,100		43,750	27,800		133,750
740	Curricular and Media Materials	41,800	15,000		43,750	4,100		104,650
760	Minor Equipment				43,750			43,750
780	Information Technology Equipment	1,000			52,750	9,000		62,750
	Total Supplies, Materials & Minor Equipment	93,900	26,100	0	184,000	40,900	0	344,900
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>750,800</b>	<b>3,613,600</b>	<b>1,030,200</b>	<b>5,929,800</b>	<b>7,738,900</b>	<b>2,812,200</b>	<b>21,875,500</b>

<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, 2026

<b>COMMUNITY EDUCATION AND SERVICES</b>		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				85,100	85,100
360	Technical, Specialized and Service			0		0
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	0	85,100	85,100
4XX	EMPLOYEES BENEFITS AND ALLOWANCES				14,600	14,600
5-6XX	SERVICES					
510	Professional, Technical and Specialized					0
520	Communications				3,000	3,000
540	Travel and Meetings					0
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				500	500
680	Information Technology Services					0
	Total Services	0	0	0	3,500	3,500
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
	TOTALS	0	0	0	128,200	128,200



**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	148,900				148,900
320	Executive, Managerial and Supervisory		536,000	396,900		932,900
360	Technical, Specialized and Service			179,500		179,500
370	Secretarial, Clerical and Other	15,800	84,100	427,700		527,600
390	Information Technology					0
	Total Salaries	164,700	620,100	1,004,100	0	1,788,900
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	9,200	49,200	174,700		233,100
5-6XX	SERVICES					
510	Professional, Technical and Specialized			65,700		65,700
520	Communications			57,500		57,500
540	Travel and Meetings	5,500	9,000	8,100		22,600
570	Printing and Binding					0
580	Insurance and Bond Premiums			130,400		130,400
590	Maintenance and Repair Services			8,500		8,500
610	Rentals			3,500		3,500
630	Advertising			3,000		3,000
640	Dues and Fees	100,900	6,500	21,700		129,100
650	Professional and Staff Development	12,000	24,000	16,500		52,500
680	Information Technology Services	16,000	4,500	2,500	106,700	129,700
	Total Services	134,400	44,000	317,400	106,700	602,500
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	9,000		24,800		33,800
740	Curricular and Media Materials					0
760	Minor Equipment			3,500		3,500
780	Information Technology Equipment			7,500		7,500
	Total Supplies, Materials & Minor Equipment	9,000	0	35,800	0	44,800
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		317,300	713,300	1,532,000	106,700	2,669,300



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

Budget for the Year Ending June 30, 2026

<b>INSTRUCTIONAL AND OTHER SUPPORT SERVICES</b>		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					0
330	Instructional - Teaching		295,500		464,900		760,400
350	Instructional - Other				70,800	102,500	173,300
360	Technical, Specialized and Service					161,400	161,400
370	Secretarial, Clerical and Other			820,400			820,400
390	Information Technology			37,200			37,200
	Total Salaries	0	295,500	857,600	535,700	263,900	1,952,700
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		17,000	154,700	37,200	44,200	253,100
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications		2,300	800			3,100
540	Travel and Meetings		6,300	3,500			9,800
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums					6,400	6,400
590	Maintenance and Repair Services			19,200			19,200
610	Rentals						0
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development			700	217,000		217,700
680	Information Technology Services			400			400
	Total Services	0	8,600	24,600	217,000	6,400	256,600
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		5,900	23,900	300	62,300	92,400
740	Curricular and Media Materials		3,600	25,400			29,000
760	Minor Equipment			500			500
780	Information Technology Equipment		1,100	25,500			26,600
	Total Supplies, Materials & Minor Equipment	0	10,600	75,300	300	62,300	148,500
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>331,700</b>	<b>1,112,200</b>	<b>790,200</b>	<b>376,800</b>	<b>2,610,900</b>

## OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

19-Mar-25

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	165,800					165,800
350	Instructional - Other						0
360	Technical, Specialized and Service		2,634,000			431,000	3,065,000
370	Secretarial, Clerical and Other	59,300					59,300
390	Information Technology						0
	Total Salaries	225,100	2,634,000		0	431,000	3,290,100
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	40,900	440,500			72,100	553,500
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications		17,000				17,000
540	Travel and Meetings	5,500	2,500	2,000			10,000
570	Printing and Binding						0
550	Transportation of Pupils						0
580	Insurance and Bond Premiums		84,500				84,500
590	Maintenance and Repair Services		22,400				22,400
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	51,800					51,800
	Total Services	62,400	137,400	2,000	0	0	201,800
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		1,111,300				1,111,300
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	1,138,300		0	0	1,142,000
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		332,100	4,350,200	2,000	0	503,100	5,187,400

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

Budget for the Year Ending June 30, 2026

<b>OPERATIONS AND MAINTENANCE</b>		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	108,200					108,200
360	Technical, Specialized and Service		5,001,700		18,200	52,000	5,071,900
370	Secretarial, Clerical and Other	107,900					107,900
390	Information Technology						0
	Total Salaries	216,100	5,001,700	0	18,200	52,000	5,288,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	38,400	916,400		2,000	3,900	960,700
5-6XX	SERVICES						
510	Professional, Technical and Specialized		143,600			225,000	368,600
520	Communications		20,000				20,000
530	Utility Services				1,663,900		1,663,900
540	Travel and Meetings	6,500	100,000				106,500
570	Printing and Binding						0
580	Insurance and Bond Premiums		622,300				622,300
590	Maintenance and Repair Services		21,500				21,500
610	Rentals		14,400				14,400
620	Property Taxes		500,800		64,800		565,600
630	Advertising	500					500
640	Dues and Fees						0
650	Professional and Staff Development				7,500		7,500
680	Information Technology Services		1,600				1,600
	Total Services	7,000	1,424,200	0	1,736,200	225,000	3,392,400
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		644,900	902,000	5,000	266,500	1,818,400
740	Curricular and Media Materials						0
760	Minor Equipment		183,500	75,000		30,500	289,000
780	Information Technology Equipment		16,000				16,000
	Total Supplies, Materials & Minor Equipment	0	844,400	977,000	5,000	297,000	2,123,400
960	School Divisions						
999	Recharge						0
<b>TOTALS</b>		<b>261,500</b>	<b>8,186,700</b>	<b>977,000</b>	<b>1,761,400</b>	<b>577,900</b>	<b>11,764,500</b>

**OPERATING FUND - DETAIL OF TRANSFERS  
TO (FROM) CAPITAL FUND**

Budget for the Year Ending June 30, 2026

### Transfers to Capital Fund

[illegible]

**Less: Transfers from Capital Fund**

Proceeds from Bus Sales	5,000
	5,000

Net Transfers to (from) Capital Fund	1,781,000
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## CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2026

<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			-
Software			-
<b>Total</b>	-	-	-

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, 2025
REGULAR INSTRUCTION		
English Language - Single Track		8,054.6
Francais - Single Track		-
French Immersion - Single Track		-
Dual Track		
- English Language	-	
- Francais	-	
- French Immersion	-	
- Other Bilingual	-	0.0
Senior Years Technology Education		596.9
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS		<u>8,651.5</u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	5,029
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,378,148
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	1,603,625
LOADED KILOMETERS (For the period ended June 30)	813,397

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	32.50	2.00			6.00		2.00	1.00	43.50
330 Instructional - Teaching	479.95	73.50				7.04			560.49
350 Instructional - Other	17.00	218.03		2.50		5.00			242.53
360 Technical, Specialized and Service	19.33	1.00			2.00	3.00	111.50	92.13	228.96
370 Secretarial, Clerical and Other	40.29	3.00			10.07	21.14	1.00	2.00	77.50
380 Clinician		31.50							31.50
390 Information Technology	11.50					0.50			12.00
TOTALS (excluding Trustees)	600.57	329.03	0.00	2.50	18.07	36.68	114.50	95.13	1,196.48

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		0.00
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310 TRUSTEES		9.00
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### CALCULATION OF ADMINISTRATION COSTS AS A PERCENTAGE OF TOTAL EXPENSES

**Administration Costs**

Divisional Administration, Function 500	2,669,300
Less: Liability Insurance	130,400
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>2,538,900 (A)</u>

**Expense Base**

Total Operating Expenses	120,930,300
Plus: Transfers to Capital	1,786,000
Less: Adult Learning Centres, Function 300	0
	<u>122,716,300 (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								
			REDUCTIONS TO EXPENSES					
FUNCTION / PROGRAM	TOTAL EXPENSES	ADJUSTMENTS TO EXPENSES	CATEGORICAL SUPPORT	OTHER PROGRAM SUPPORT	OTHER PROVINCIAL GOVERNMENT REVENUE	NON-PROVINCIAL SOURCES		ALLOWABLE EXPENSES
						TUITION, TRANSFER AND RESIDUAL FEES	OTHER	
		<<<<< (from Appendix A) >>>>>	<<<<< (from Appendix B) >>>>>					
210 - 260 Student Support Services	19,063,300	0	4,403,401	0	905,101	0	0	13,754,798
270 Counselling and Guidance	2,812,200	0	0	0	0	0	0	2,812,200
300 Adult Learning Centres	0				0	0	0	
400 Community Education and Services	128,200		108,152	0	0	0	0	
620 Library / Media Centre	1,112,200	0	0	0	0	0	0	1,112,200
630 Professional and Staff Development	790,200	0	0	0	0	0	0	790,200
800 Operations and Maintenance	11,764,500	(5,000)	0	177,900	0	0	275,000	11,306,600
ALLOCATED ADJUSTMENTS/REDUCTIONS		(5,000)	4,511,553	177,900	905,101	0	275,000	
UNALLOCATED ADJUSTMENTS/REDUCTIONS		0	4,179,315	157,800	8,158,955	119,000	659,000	(1)
TOTALS	35,670,600	(5,000)	8,690,868	335,700	9,064,056	119,000	934,000	29,775,998

OTHER FUNCTION/PROGRAMS EXPENSES	<b>85,259,700</b>
TOTAL EXPENSES	<b>120,930,300</b>

CALCULATION OF UNSUPPORTED EXPENSES	
OTHER FUNCTION/PROGRAMS EXPENSES	85,259,700
TOTAL ALLOWABLE EXPENSES	29,775,998
TOTAL UNALLOCATED ADJUSTMENTS/REDUCTIONS (1)	(13,274,070)
Base Support (from page 2)	(26,217,941)
Formula Guarantee (from page 2)	0
SCHOOL BUS AMORTIZATION (from F/S)	568,228
<b>TOTAL UNSUPPORTED EXPENSES</b>	<b>76,111,915</b>



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

## APPENDIX A

<b>ADJUSTMENTS TO EXPENSES:</b> (enter deductions as negative amounts)	<u><b>Function/ Program</b></u>	<u><b>Amount</b></u>
Capitalized Energy Mgmt. Systems Costs (add) (1), (2)	800	
Capitalized Section "D" School Bldgs. Costs (add) (1)	800	
Transfers from Capital Fund (deduct)	800	(5,000)
Leased Non-School Space (deduct)	800	
Other Capitalized Equipment and Vehicles (2) (please specify item and Function/Program)		
<b>Total Adjustments to Expenses (carried to page 18)</b>		<b>(5,000)</b>

(1) Net of all related revenues.

(2) For capitalized energy management systems costs and other capitalized items, lease and loan payments for eligible equipment may be included.

OTHER PROGRAM SUPPORT:	
School Buildings Support: "D" Projects	177,900
Technology Education Equipment & Skills Strategy Equipment Enhancement	157,800
Other Minor Capital Support	0
Curricular Materials Prior Year Support	0
<b>Amount carried forward to</b>	<b>335,700</b>

CATEGORICAL SUPPORT TO BE ALLOCATED	
1	2
3	4
5	6
7	8
9	10
11	12
13	14
15	16
17	18
19	20
21	22
23	24
25	26
27	28
29	30
31	32
33	34
35	36
37	38
39	40
41	42
43	44
45	46
47	48
49	50
51	52
53	54
55	56
57	58
59	60
61	62
63	64
65	66
67	68
69	70
71	72
73	74
75	76
77	78
79	80
81	82
83	84
85	86
87	88
89	90
91	92
93	94
95	96
97	98
99	100

Special Needs: Coordinator/Clinician		
(A) Maximum Support	646,305	
(B) Eligible Expenses	646,305	
(C) Less related revenues		
(D) Allowable Expenses (B) - (C)	646,305	
Eligible Support (lesser of A or D)		646,305
Special Needs: Level 2 and 3		2,860,511
Indigenous Academic Achievement		171,000
Literacy & Numeracy		725,585
Small Schools		
(A) Maximum Support	36,155	
(B) Program Expenses	36,155	
Eligible Support (lesser of A or B)		36,155
Board and Room		
(A) Maximum Support		0
(B) Program Expenses		108,152
Eligible Support (lesser of A or B)		
Early Childhood Development		
<b>Total allocable Categorical Support (carried to Allow Input)</b>		<b>4,547,708</b>
<b>Non-allocable Categorical Support</b>		<b>4,143,160</b>
<b>Total Categorical Support (carried to page 18)</b>		<b>8,690,868</b>

**CALCULATION OF ALLOWABLE SCHOOL BUILDINGS SUPPORT "D" EXPENSES:**

Program 850 School Building Repairs & Replacements	977,000
PLUS: Capitalized Section "D" Expenses (net)	0
Grounds	0
LESS: Related revenue other than "D" Support	
<b>Allowable Section "D" Expenses</b>	<b>(C) 977,000</b>
<b>&lt; OR &gt;</b>	
Expenses to be used for calculating "D" Grant. Enter an amount to overwrite if different from above.	<b>(D) 977,000</b>

(cannot be more than amount on line "C")

**Refer to page 2 of the Allowable Expenses Guide when completing this section.**

B	C	D	E	F	G	H	I	J	K
1	Hanover School Division : 2025/26 FRAME Budget								19-Mar-25
2	<b>CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES</b>								<b>APPENDIX B</b>
3									
4									
5	<b><u>OTHER PROVINCIAL GOVERNMENT REVENUE:</u></b>								
6									
7									
8									
9	Other Dept. of Education								
10	General Support Grant		1,412,820		1,412,820				
11	Property Tax Incentive and OffSet Grant (TIG&PTOG)		3,041,599		3,041,599				
12	All other	7,651,236			7,651,236				
13	Other Provincial Government Departments	0	16,800,692		16,800,692				
14	<b>Total Revenue</b>	<b>7,651,236</b>	<b>21,255,111</b>		<b>28,906,347</b>				
15									
16									
17	<b><u>NON-PROVINCIAL SOURCES:</u></b>								
18									
19									
20									
21									
22	Federal Government								
23	Tuition Fees	0			0				
24	All other	0			0				
25	Municipal Government								
26	Special Requirement less Property Tax Credit		30,352,893		30,352,893				
27	Other	0			0				
28	Other School Divisions								
29	Tuition Fees	119,000			119,000				
30	Transfer Fees	0			0				
31	Residual Fees	0			0				
32	All other	0			0				
33	First Nations								
34	Tuition Fees	0			0				
35	All other	0			0				
36	Private Organizations and Individuals								
37	Tuition Fees	0			0				
38	Ancillary Services	653,000			653,000				
39	Other Sources								
40	Interest		49,876		49,876				
41	Donations	0			0				
42	Other	281,000			281,000				
43									
44	<b>Total Revenue</b>	<b>1,053,000</b>	<b>30,402,769</b>		<b>31,455,769</b>				