

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

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2027

TABLE OF CONTENTS
2026/27 FRAME BUDGET

	PAGE
EXPENDITURE DEFINITIONS	i
OPERATING FUND	
SCHEDULE OF REVENUE AND EXPENSES	1
REVENUE DETAIL: PROVINCE OF MANITOBA	2 - 3
REVENUE DETAIL: NON-PROVINCIAL GOVERNMENT SOURCES	4
EXPENSES BY FUNCTION AND BY OBJECT	5
EXPENSE DETAIL	
- Function 100: Regular Instruction	6
- Function 200: Student Support Services	7
- Function 300: Adult Learning Centres	8
- Function 400: Community Education and Services	9
- Function 500: Divisional Administration	10
- Function 600: Instructional and Other Support Services	11
- Function 700: Transportation of Pupils	12
- Function 800: Operations and Maintenance	13
DETAIL OF TRANSFERS TO (FROM) CAPITAL FUND	14
STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION	15
STATISTICS FULL TIME EQUIVALENT PERSONNEL	16
CACULATION OF ADMINISTRATION COSTS	17

**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2027

Revenue

Provincial Government	94,932,996
Federal Government	-
Municipal Government - Property Tax	36,109,515
- Other	-
Other School Divisions	119,000
First Nations	-
Private Organizations and Individuals	699,600
Other Sources	338,189
	132,199,300

Expenses

Regular Instruction	80,070,100
Student Support Services	24,685,200
Adult Learning Centres	-
Community Education and Services	132,000
Divisional Administration	2,872,500
Instructional and Other Support Services	2,613,300
Transportation of Pupils	5,372,200
Operations and Maintenance	12,544,400
Fiscal	2,313,100
	130,602,800

Current Year Operating Surplus (Deficit)	1,596,500
Net Transfers from (to) Capital Fund	(1,846,500)
Net Current Year Surplus (Deficit)	(250,000)

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

Budget for the Year Ending June 30, 2027

Funding of Schools Program

Base Support			
Instructional	17,546,263		
Additional Instructional Support for Small Schools	-		
Sparsity	188,487		
Curricular Materials	530,190		
Information Technology	547,863		
Library Services	812,958		
Student Services	3,050,566		
Counselling and Guidance	733,430		
Professional Development	344,624		
Physical Education	186,750		
Occupancy	<u>3,023,280</u>		26,964,411
Categorical Support			
Transportation	2,665,014		
Board and Room	-		
Special Needs: Coordinator/Clinician	662,738		
Special Needs: Level 2	1,493,400		
Special Needs: Level 3	1,462,196		
Senior Years Technology Education	702,570		
English as an Additional Language	735,475		
Intensive Newcomer Support	20,162		
Indigenous Academic Achievement (included BSSIP)	171,000		
Indigenous and International Languages	350		
French Language Education	19,481		
Small Schools	36,463		
Northern Allowance	-		
Early Childhood Development Initiative	108,442		
Literacy and Numeracy	748,893		
Education for Sustainable Development	14,000		8,840,184
Equalization			28,861,638
Additional Equalization			-
Formula Guarantee			-
Other Program Support			
School Buildings Support: "D" Projects	177,900		
Technology Education Equipment Replacement	157,800		
Special Needs Additional Funding	-		
Skills Strategy Equipment Enhancement	-		
Other Minor Capital Support	-		
Prior Year Support			
Curricular Materials	-		
School Buildings Support: "D" Projects	-		
Technology Education Equipment	-		
		<u>335,700</u>	
			<u>65,001,933</u>

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

Budget for the Year Ending June 30, 2027

Federal Government			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		-	
English as an Additional Language (Adults)		-	
National School Food Program		-	
Other:		-	
			0
Municipal Government			
Special Requirement	56,693,324		
Less: Homeowners Affordability Tax Credit	(14,930,435)		
Less: School Tax Rebate	(2,611,775)		
Less: Tax Incentive and OffSet Grant (TIG&PTOG)	(3,041,599)	36,109,515	
Other:		-	
			36,109,515
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		245,000	
Government Business Enterprises (GBE's)		-	
Other:		-	
	SRSS Marketing	83,400	
	SRSS Other Departments	62,500	
	Band Instrument Rentals	30,700	
	Community Use of School Rentals	278,000	
			699,600
Other Sources			
Interest		28,000	
Donations		-	
Other:	IT Dept Warranty	2,000	
	Autopac Rebate	25,000	
	Substitute Fees	17,000	
	Property & Liability Insurance Rebate	50,000	
	Miscellaneous Income	216,189	
			338,189
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			37,266,304

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2027

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2,027	2026
	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	65,452,700	21,706,900	-	88,400	1,908,800	1,942,600	3,411,600	5,521,400		100,032,400	92,957,400
Employees Benefits and Allowances	4,377,700	2,159,700	-	15,100	233,000	232,800	549,700	968,500		8,536,500	7,969,700
Services	900,700	348,500	-	3,500	644,400	283,100	221,000	3,988,300		6,389,500	5,766,300
Supplies, Materials and Minor Equipment	6,274,900	470,100	-	25,000	86,300	154,800	1,189,900	2,066,200		10,267,200	9,144,200
Short Term Loan Interest and Bank Charges									172,700	172,700	191,300
Bad Debt Expense									-	0	0
Transfers	3,064,100	0	0	0	0	0	0	0	(PAYROLL TAX) 2,140,400	5,204,500	4,901,400
TOTALS	80,070,100	24,685,200	0	132,000	2,872,500	2,613,300	5,372,200	12,544,400	2,313,100	130,602,800	120,930,300

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2027

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	4,743,200						4,743,200
330 Instructional - Teaching	7,000	53,715,500				3,108,000	56,830,500
350 Instructional - Other		582,200					582,200
360 Technical, Specialized and Service		571,400					571,400
370 Secretarial, Clerical and Other	1,779,900						1,779,900
390 Information Technology	945,500						945,500
Total Salaries	7,475,600	54,869,100	0	0	0	3,108,000	65,452,700
4XX EMPLOYEES BENEFITS AND ALLOWANCES	616,000	3,578,500				183,200	4,377,700
5-6XX SERVICES							
510 Professional, Technical and Specialized		46,000					46,000
520 Communications	57,100	14,200					71,300
540 Travel and Meetings	10,600	71,000					81,600
560 Tuition							0
570 Printing and Binding							0
580 Insurance and Bond Premiums		18,000					18,000
590 Maintenance and Repair Services		83,300					83,300
610 Rentals						900	900
630 Advertising	3,000						3,000
640 Dues and Fees		107,700					107,700
650 Professional and Staff Development	22,500						22,500
680 Information Technology Services	70,900	395,500					466,400
Total Services	164,100	735,700	0	0	0	900	900,700
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	90,900	2,064,400				956,200	3,111,500
740 Curricular and Media Materials	5,500	160,400				2,500	168,400
760 Minor Equipment	2,000	523,100				91,900	617,000
780 Information Technology Equipment	357,400	2,020,600				0	2,378,000
Total Supplies, Materials & Minor Equipment	455,800	4,768,500	0	0	0	1,050,600	6,274,900
95X-99 TRANSFERS							
960 School Divisions		44,900	1,764,800	1,229,200			3,038,900
980 Organizations, Individuals and Other Entities		15,200				10,000	25,200
Total Transfers	0	60,100	1,764,800	1,229,200	0	10,000	3,064,100
TOTALS	8,711,500	64,011,900	1,764,800	1,229,200	0	4,352,700	80,070,100

* 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, 2027

STUDENT SUPPORT SERVICES		10	30	40	50	60	70	
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	TOTALS
3XX	SALARIES							
320	Executive, Managerial and Supervisory	344,500						344,500
330	Instructional - Teaching			744,600	1,264,400	4,457,700	2,714,000	9,180,700
350	Instructional - Other		109,500	241,100	5,087,400	2,814,500	86,300	8,338,800
360	Technical, Specialized and Service	64,100						64,100
370	Secretarial, Clerical and Other	152,100						152,100
380	Clinician		3,626,700					3,626,700
390	Information Technology							0
	Total Salaries	560,700	3,736,200	985,700	6,351,800	7,272,200	2,800,300	21,706,900
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	54,100	215,200	74,400	1,392,100	258,300	165,600	2,159,700
5-6XX	SERVICES							
510	Professional, Technical and Specialized	58,000			120,000			178,000
520	Communications	10,000						10,000
540	Travel and Meetings	12,400	77,400		8,700	6,000		104,500
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	1,000						1,000
640	Dues and Fees							0
650	Professional and Staff Development							0
680	Information Technology Services							0
	Total Services	84,400	77,400	0	128,700	58,000	0	348,500
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	49,800	90,100		43,750	25,600		209,250
740	Curricular and Media Materials	50,800	15,000		43,750	1,600		111,150
760	Minor Equipment				43,750			43,750
780	Information Technology Equipment	43,800			52,750	9,400		105,950
	Total Supplies, Materials & Minor Equipment	144,400	105,100	0	184,000	36,600	0	470,100
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		843,600	4,133,900	1,060,100	8,056,600	7,625,100	2,965,900	24,685,200

7

ADULT LEARNING CENTRES		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				
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
TOTALS		0	0	0

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2027

COMMUNITY EDUCATION AND SERVICES		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				88,400	88,400
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	0	88,400	88,400
4XX EMPLOYEES BENEFITS AND ALLOWANCES					15,100	15,100
5-6XX SERVICES						
510	Professional, Technical and Specialized					0
520	Communications					0
540	Travel and Meetings				3,500	3,500
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					0
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	132,000	132,000

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2027

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	153,500				153,500
320	Executive, Managerial and Supervisory		586,800	437,200		1,024,000
360	Technical, Specialized and Service			182,800		182,800
370	Secretarial, Clerical and Other	16,000	88,000	444,500		548,500
390	Information Technology					0
Total Salaries		169,500	674,800	1,064,500	0	1,908,800
4XX EMPLOYEES BENEFITS AND ALLOWANCES		9,200	49,700	174,100		233,000
5-6XX SERVICES						
510	Professional, Technical and Specialized			88,700		88,700
520	Communications			60,200		60,200
540	Travel and Meetings	4,500	9,300	8,100		21,900
570	Printing and Binding					0
580	Insurance and Bond Premiums			132,400		132,400
590	Maintenance and Repair Services			8,500		8,500
610	Rentals			3,500		3,500
630	Advertising			4,000		4,000
640	Dues and Fees	108,300	5,000	22,000		135,300
650	Professional and Staff Development	13,500	24,000	19,000		56,500
680	Information Technology Services	16,000	4,000	2,500	110,900	133,400
Total Services		142,300	42,300	348,900	110,900	644,400
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	47,000		27,800		74,800
740	Curricular and Media Materials					0
760	Minor Equipment			4,000		4,000
780	Information Technology Equipment			7,500		7,500
Total Supplies, Materials & Minor Equipment		47,000	0	39,300	0	86,300
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
Total Transfers		0	0	0		0
TOTALS		368,000	766,800	1,626,800	110,900	2,872,500

10

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2027

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05 CURRICULUM CONSULTING & 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		295,900		468,800		764,700
350	Instructional - Other				78,200	118,400	196,600
360	Technical, Specialized and Service					125,000	125,000
370	Secretarial, Clerical and Other			818,600			818,600
390	Information Technology			37,700			37,700
	Total Salaries	0	295,900	856,300	547,000	243,400	1,942,600
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		16,100	151,600	27,800	37,300	232,800
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications		2,500	800			3,300
540	Travel and Meetings		7,000	3,500			10,500
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums					6,400	6,400
590	Maintenance and Repair Services			13,800			13,800
610	Rentals						0
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development			800	248,300		249,100
680	Information Technology Services						0
	Total Services	0	9,500	18,900	248,300	6,400	283,100
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		8,000	15,800	400	76,300	100,500
740	Curricular and Media Materials		4,000	23,500			27,500
760	Minor Equipment						0
780	Information Technology Equipment		1,300	25,500			26,800
	Total Supplies, Materials & Minor Equipment	0	13,300	64,800	400	76,300	154,800
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
TOTALS		0	334,800	1,091,600	823,500	363,400	2,613,300

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2027

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	168,200					168,200
350	Instructional - Other						0
360	Technical, Specialized and Service		2,792,600			398,000	3,190,600
370	Secretarial, Clerical and Other	52,800					52,800
390	Information Technology						0
	Total Salaries	221,000	2,792,600		0	398,000	3,411,600
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	39,600	444,100			66,000	549,700
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications		20,100				20,100
540	Travel and Meetings	5,500	1,800	2,000			9,300
570	Printing and Binding						0
550	Transportation of Pupils						0
580	Insurance and Bond Premiums		91,600				91,600
590	Maintenance and Repair Services		28,400				28,400
610	Rentals		1,400				1,400
630	Advertising	1,000					1,000
640	Dues and Fees		1,300				1,300
650	Professional and Staff Development	2,600	13,500				16,100
680	Information Technology Services	51,800					51,800
	Total Services	60,900	158,100	2,000	0	0	221,000
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		1,028,200			128,600	1,156,800
740	Curricular and Media Materials						0
760	Minor Equipment	1,200	29,400				30,600
780	Information Technology Equipment	2,500					2,500
	Total Supplies, Materials & Minor Equipment	3,700	1,057,600		0	128,600	1,189,900
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		325,200	4,452,400	2,000	0	592,600	5,372,200

12

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2027

OPERATIONS AND MAINTENANCE	10	20	50	70	80	
CODE OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUND	TOTALS
3XX SALARIES						
320 Executive, Managerial and Supervisory	109,900					109,900
360 Technical, Specialized and Service		5,226,700		18,800	52,800	5,298,300
370 Secretarial, Clerical and Other	113,200					113,200
390 Information Technology						0
Total Salaries	223,100	5,226,700	0	18,800	52,800	5,521,400
4XX EMPLOYEES BENEFITS AND ALLOWANCES	39,000	923,500		2,000	4,000	968,500
5-6XX SERVICES						
510 Professional, Technical and Specialized		133,600			225,000	358,600
520 Communications		42,500				42,500
530 Utility Services		1,752,600		71,600		1,824,200
540 Travel and Meetings	6,500	125,000				131,500
570 Printing and Binding						0
580 Insurance and Bond Premiums		954,600				954,600
590 Maintenance and Repair Services		26,000				26,000
610 Rentals		14,400				14,400
620 Property Taxes		569,200		57,700		626,900
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	3,619,500	0	136,800	225,000	3,988,300
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies		755,200	894,000	5,000	222,000	1,876,200
740 Curricular and Media Materials						0
760 Minor Equipment		139,500	0		30,500	170,000
780 Information Technology Equipment		20,000				20,000
Total Supplies, Materials & Minor Equipment	0	914,700	894,000	5,000	252,500	2,066,200
960 School Divisions						
999 Recharge						0
TOTALS	269,100	10,684,400	894,000	162,600	534,300	12,544,400

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment Spetember 30, 2026
REGULAR INSTRUCTION	
English Language - Single Track	8,435.3
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	-
- Francais	-
- French Immersion	-
- Other Bilingual	-
Senior Years Technology Education	<u>0.0</u> <u>514.7</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>8,950.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	5,031
TOTAL KILOMETERS - LOG BOOK (year ended June 30)	1,390,964
TOTAL KILOMETERS - BUS ROUTES (year ended June 30)	1,635,037
LOADED KILOMETERS (year ended June 30)	862,596
BUSES USED ON ROUTES (in determining loaded kilometres)	85
TOTAL BUS FLEET (incl. Contracted)	96
NUMBER OF BUS ROUTES	135

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2026/27 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, & Supervisory	32.50	2.00			6.00		2.00	1.00	43.50
330	Instructional - Teaching	498.90	77.00	0.00	0.00		6.62			582.52
	Classroom Teachers	494.90								494.90
	Resource, Guidance and Other Roles	3.00	77.00				1.00			81.00
	Educational Advisors (Consultants)	1.00					5.62			6.62
350	Instructional - Other	19.71	251.31	0.00	2.50		5.50	0.00		279.02
	Educational Assistants - Direct Student Support	17.00	225.01		0.00					242.01
	Resource, Guidance and Other Roles	2.71	26.30		2.50		5.50			37.01
360	Technical, Specialized And Service	19.75	1.00			2.00	3.00	111.75	94.15	231.65
370	Secretarial, Clerical And Other	41.15	3.00			10.00	21.14	1.00	2.00	78.29
380	Clinician		33.00							33.00
390	Information Technology	12.50					0.50			13.00
TOTALS (excluding Trustees)		1,143.12	695.61	0.00	5.00	18.00	48.88	114.75	97.15	1,260.98

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

310 TRUSTEES		9.00
--------------	--	------

16

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

Administration Costs

Divisional Administration, Function 500	2,872,500
Less: Liability Insurance	132,400
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	35,000
	<u>2,705,100 (A)</u>

Expense Base

Total Operating Expenses	130,602,800
Plus: Transfers to Capital	1,851,500
Less: Adult Learning Centres, Function 300	0
	<u>132,454,300 (B)</u>

Percentage (A) / (B)

2.04%

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 ⁽¹⁾	
Instructional	-
Administration (deducted above)	- *
Other: _____	-
	-
	<u>0</u>

Associated Revenue ⁽²⁾

-

Self-Administered Pension Plans

Expenses ⁽¹⁾	
Administration (deducted above)	- *
Other: _____	-
	-
	<u>0</u>

Associated Revenue ⁽²⁾

-

(1) Incremental costs of the program.

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