



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

SWAN VALLEY SCHOOL DIVISION

P.O. BOX 995, 431 3rd STREET N.
SWAN RIVER, MANITOBA R0L 1Z0

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2025

FRAME / ERROR REPORT

FRAME EXPENSES:	EXPENSES - TRANSFERS =		FRAME EXPENSES	FTE PUPILS	COST PER PUPIL	
					2024/25	2023/24
FUNCTION 100						
ADMINISTRATION	2,336,527	0	2,336,527	1,386.0	1,686	1,581
SENIOR YEARS TECHNOLOGY	1,370,597	0	1,370,597	189.4	7,237	9,338
ENGLISH LANGUAGE	7,975,825	50,498	7,925,329	928.6	8,635	7,910
FRANÇAIS	0	0	0	0.0	0	0
FRENCH IMMERSION	0	0	0	0.0	0	0
DUAL TRACK	2,042,635	12,104	2,030,532	268.0	7,577	8,274
TOTAL FUNCTION 100	13,725,585	62,600	13,662,985	1,386.0	9,858	9,691

FUNCTION 200						
ADMINISTRATION/COORDINATION	205,261	0	205,261	1,386.0	148	133
CLINICAL AND RELATED SERVICES	485,882	0	485,882	1,386.0	351	285
SPECIAL PLACEMENT	0	0	0			
REGULAR PLACEMENT	3,947,944	0	3,947,944	1,386.0	2,848	2,707
RESOURCE SERVICES	1,132,355	--	1,132,355	1,386.0	817	684
COUNSELLING & GUIDANCE	729,527	--	729,527	1,386.0	526	434
TOTAL FUNCTION 200	6,500,969	0	6,500,969	1,386.0	4,690	4,242

FUNCTION 500						
BOARD OF TRUSTEES	188,320	0	188,320	1,386.0	136	133
INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	249,720	0	249,720	1,386.0	180	159
BUSINESS ADMINISTRATIVE SERVICES	464,265	0	464,265	1,386.0	335	277
MANAGEMENT INFORMATION SERVICES	21,000	--	21,000	1,386.0	15	13
TOTAL FUNCTION 500	923,305	0	923,305	1,386.0	666	582

FUNCTION 600						
CURRICULUM CONSULTING/DEVELOPMENT ADMIN.	22,283	--	22,283	1,386.0	16	14
CURRICULUM CONSULTING/DEVELOPMENT	0	--	0	1,386.0	0	0
LIBRARY/ MEDIA CENTRE	296,017	--	296,017	1,386.0	214	212
PROFESSIONAL & STAFF DEVELOPMENT	176,753	--	176,753	1,386.0	129	80
OTHER	183,486	0	183,486	1,386.0	132	20
TOTAL FUNCTION 600	678,539	0	678,539	1,386.0	490	20

PUPIL/TEACHER RATIOS:

	REGULAR INSTRUCTION		EDUCATOR	
	2024/25	2023/24	2024/25	2023/24
ENROLMENT	1,386.0	1,339.0	1,386.0	1,339.0
TEACHERS	89.75	89.05	114.86	111.41
RATIO	15.4	15.0	12.1	12.0

ANALYSIS OF TRANSPORTATION EXPENSES:

	REGULAR TRANSPORTIN PROGRAM 720	COST PER TRANSPORTED PUPIL	COST PER TOTAL KM (bus routes)	COST PER LOADED KM	ADMIN, REGULAR AND OTHER (710, 720, 790)	COST PER TOTAL KM (log book)
2024/25	1,968,624	1,599	2.66	3.12	2,233,321	3.27
2023/24	1,883,748	1,578	2.37	2.77	2,140,602	2.91

TOTAL OPERATING EXPENSE PER PUPIL:

	TOTAL EXPENSES	- OPERATING TRANSFERS	CONSOLIDATED EXPENSES	- FUNCTIONS 300 AND 400	EXPENSES FOR PER PUPIL	COST PER PUPIL
2024/25	27,518,400	(62,600)	27,455,800	(100,608)	27,355,292	19,737
2023/24	25,341,416	(62,600)	25,278,816	(95,766)	25,183,050	18,907

SALARY/PERSONNEL REPORT:

	FUNCTION 100			FUNCTION 200		
	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
320 EXECUTIVE, MG'L & SUPERVISORY	1,009,668	8.25	122,384	131,660	1.00	131,660
330 INSTRUCTIONAL - TEACHING	9,133,546	89.75	101,767	1,687,116	15.75	107,118
350 INSTRUCTIONAL - OTHER	280,874	8.41	33,398	3,294,872	108.67	30,348
360 TECHNICAL, SPECIALIZED & SERVICE	143,156	2.86	50,055	0	0.00	0
370 SECRETARIAL, CLERICAL & OTHER	425,305	10.11	42,068	39,878	0.60	79,756
380 CLINICIAN				208,199	1.80	114,555
390 INFORMATION TECHNOLOGY	273,468	4.00	68,367	0	0.00	0

	FUNCTION 500			FUNCTION 600		
	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
320 EXECUTIVE, MG'L & SUPERVISORY	286,979	1.63	176,061	21,175	0.11	192,500
330 INSTRUCTIONAL - TEACHING				40,000	0.00	Error
350 INSTRUCTIONAL - OTHER				167,650	5.17	32,427
360 TECHNICAL, SPECIALIZED & SERVICE	0	0.00	0	0	0.00	0
370 SECRETARIAL, CLERICAL & OTHER	197,251	3.00	65,750	0	0.00	0
390 INFORMATION TECHNOLOGY	0	0.00	0	0	0.00	0

	FUNCTION 700			FUNCTION 800		
	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
320 EXECUTIVE, MG'L & SUPERVISORY	76,220	0.72	105,861	60,191	0.64	111,465
350 INSTRUCTIONAL - OTHER	0	0.00	0			
360 TECHNICAL, SPECIALIZED & SERVICE	1,141,352	29.90	38,172	1,152,340	20.85	56,268
370 SECRETARIAL, CLERICAL & OTHER	40,884	0.68	60,094	29,914	0.60	59,828
390 INFORMATION TECHNOLOGY	0	0.00	0	0	0.00	0

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EXPENSE DEFINITIONS

Operating Fund - consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - 12 classroom, e.g. teachers, educational assistants, textbooks (incl. e-books), related supplies, services, and equipment such as desks, chairs, tables, audio visual equipment and computers. Includes costs related to Gifted students, International Baccalaureate, Advanced Placement, university offered and correspondence courses, and enrichment activities that are generalized in nature. Also includes school based administration costs including principals, vice-principals, and support staff. Summer school costs are recorded here.

Function 200 - Student Support Services - Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resource costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory or emotional/behavioural disabilities. Costs include special education and resource teachers, special needs educational assistants, counsellors, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment and software. Special education co-ordinators or student services administrators and clerical staff are also included.

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

Function 400 - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

Function 500 - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

Function 600 - Instructional and Other Support Services - Consists of costs related to support services for students, teaching staff, and the educational process, such as libraries/media centres, professional development, and curriculum consulting and development.

Function 700 - Transportation of Pupils - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over \$20,000 per unit as they are recorded in the capital fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance and supplies. Does not include capital costs.

Function 900 - Fiscal - Consists of short-term loan interest, bank charges and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions.

CALCULATION OF 2024 SPECIAL LEVY

To accompany the 2024/25 FRAME Budget

SWAN VALLEY SCHOOL DIVISION

A. Special Requirement: 2023/24 Budget (1)	<u>9,800,925</u>	
B. Amount related to 2023/24 included in 2023 Special Levy	<u>4,410,416</u>	
C. Balance of 2023/24 to be raised in 2024 (A - B)		<u>5,390,509</u>
D. Special Requirement: 2024/25 Budget (1)	<u>10,686,809</u>	
E. Amount included in 2024 Special Levy (45.0% of D) (2)		<u>4,809,064</u>
F. Surplus (Applied)/Raised (not included in the Special Requirement)		
G. 2024 SPECIAL LEVY BEFORE TAX INCENTIVE GRANT (C + E + F)		<u>10,199,573</u>
H. Less: Tax Incentive Grant		<u>994,366</u>
I. Less: Property Tax Offset Grant (PTOG)		<u>659,197</u>
J. 2024 TOTAL SPECIAL LEVY (G - H - I) (3)		<u>8,546,010</u>

- (1) Special Requirement must agree with the Special Requirement shown under Municipal Government in your budget.
- (2) The percentage of the 2024/25 Special Requirement shown in E must not be less than 40%.
- (3) Please ensure that the 2024 Special Levy calculated on this form agrees with the total of levies requested on your Notices of Tax Requirements.

PLEASE REMIT THIS FORM AND YOUR NOTICES OF TAX REQUIREMENTS WITH YOUR BUDGET

DATE

CHAIRPERSON

DATE

SECRETARY-TREASURER

OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2025

Revenue

Provincial Government	15,140,731
Federal Government	2,245,000
Municipal Government - Property Tax	8,220,528
- Other	-
Other School Divisions	8,000
First Nations	550,400
Private Organizations and Individuals	214,980
Other Sources	231,181
	26,610,820

Expenses

Regular Instruction	13,725,585
Student Support Services	6,500,969
Adult Learning Centres	-
Community Education and Services	100,508
Divisional Administration	923,305
Instructional and Other Support Services	678,539
Transportation of Pupils	2,233,321
Operations and Maintenance	2,900,573
Fiscal	455,600
	27,518,400

Current Year Operating Surplus (Deficit)	(907,580)
Net Transfers from (to) Capital Fund	(1,000)
Net Current Year Surplus (Deficit)	
	(908,580)

OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2025

Funding of Schools Program

Base Support		
Instructional	2,559,634	
Additional Instructional Support for Small Schools	-	
Sparsity	245,386	
Curricular Materials	79,698	
Information Technology	82,355	
Library Services	122,204	
Student Services	490,224	
Counselling and Guidance	110,249	
Professional Development	67,743	
Physical Education	30,400	
Occupancy	873,810	4,661,703
Categorical Support		
Transportation	985,737	
Board and Room	-	
Special Needs: Coordinator/Clinician	142,129	
Special Needs: Level 2	356,250	
Special Needs: Level 3	221,865	
Senior Years Technology Education	218,790	
English as an Additional Language	13,900	
Indigenous Academic Achievement (included BSSIP)	126,000	
Indigenous and International Languages	-	
French Language Education	14,081	
Small Schools	24,796	
Enrolment Change	68,448	
Northern Allowance	-	
Early Childhood Development Initiative	24,424	
Literacy and Numeracy	106,264	
Education for Sustainable Development	4,900	2,307,584
Equalization		2,635,776
Additional Equalization		557,431
Formula Guarantee		150,040
Other Program Support		
School Buildings Support: "D" Projects	66,480	
Technology Education Equipment Replacement	62,700	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	129,180
		<u>10,441,714</u>

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

Budget for the Year Ending June 30, 2025

Other Department of Education and Early Childhood Learning

Non-Resident	-
Shared Services	-
Special Needs	-
Institutional Programs	-
Nursing Supports (URIS)	-
Substitute Fees	2,500
General Support Grant	305,382
Education Property Tax Credit (part of Tax Credits)	812,718
Tax Incentive Grant	994,366
Property Tax Offset Grant	659,197
Early Years Enhancement Grant	90,000
Community Schools	-
Healthy Schools Initiative	7,750
Learning to Age 18 Coordinator	20,000
Other:	-
Special Needs Additional Funding	125,520
Wage Assistance	600,884
Student Presence and Engagement	302,000
Additional Operating Support	249,000
Nutrition Support	156,000
Enrolment Growth Support	40,000
Career Development Grant	100,000
Teachers' Idea Fund - SVRSS NITT	150,000
Elders & Knowledge Keepers Grant	
	4,615,317

Other Provincial Government Departments (Not including GBE's)

Employment Programs	-
Adult Learning Centres	-
Other:	-
Department of Families - Parent Child Coalition	33,700
Workforce Employment Training	50,000
	83,700

Funding of Schools Program (previous page) 10,441,714

TOTAL PROVINCIAL GOVERNMENT REVENUE 15,140,731

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

Budget for the Year Ending June 30, 2025

Federal Government

Tuition Fees	-	
Transportation of Pupils	-	
French Language Monitor	-	
English as an Additional Language (Adults)	-	
Other: <u>Jordan's Principle - EA Wages and Benefits</u>	2,245,000	
		2,245,000

Municipal Government

Special Requirement	10,686,809	
Less: Education Property Tax Credit	(812,718)	
Less: Tax Incentive Grant	(994,366)	
Less: Property Tax Offset Grant	(659,197)	8,220,528
Other:	-	8,220,528

Other School Divisions

Tuition Fees		
Transfer Fees	-	
Residual Fees	8,000	
Transportation of Pupils	-	
Other:	-	
		8,000

First Nations

Tuition Fees	550,400	
Transportation of Pupils	-	
Other:	-	
		550,400

Private Organizations and Individuals (Includes GBE's)

Regular Tuition	66,000	
International Tuition	-	
Continuing Education	-	
Other Tuition:	-	
Food Service	75,000	
Government Business Enterprises (GBE's)	-	
Other:	-	
<u>SVRSS Commerce Prgm. - Lab Store</u>	64,000	
<u>Transportation Services</u>	9,980	
		214,980

Other Sources

Interest	155,000	
Donations	-	
Other: <u>Misc. School Revenue</u>	4,700	
<u>Technology Ed Programs</u>	1,800	
<u>Substitute Fees</u>	2,500	
<u>Reg Instruction - Wages and Benefits</u>	53,781	
<u>Transportation - Bus Usage and Parts Sales</u>	2,100	
<u>Maintenance - Car Plugs, Rentals, Etc.</u>	11,300	
		231,181

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE

11,470,089

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2025

FUNCTION OBJECT	100 Regular Instruction	200 Student Support Services	300 Adult Learning Centres	400 Community Education and Services	500 Divisional Administration	600 Instructional and Pupil Support Services	700 Transportation	800 Operations and Maintenance	900 Fiscal	2025 TOTALS	2024 TOTALS
Salaries	11,266,017	5,359,624	-	63,101	582,230	228,825	1,258,436	1,242,445		20,000,678	18,448,877
Employees Benefits and Allowances	882,767	940,082	-	4,978	73,276	43,472	270,735	255,629		2,470,939	2,214,572
Services	638,276	161,401	-	1,700	256,702	211,042	98,750	1,263,449		2,631,320	2,287,873
Supplies, Materials and Minor Equipment	875,925	39,862	-	30,729	11,097	195,200	605,400	139,050		1,897,263	1,906,894
Short Term Loan Interest and Bank Charges									5,000	5,000	5,000
Bad Debt Expense									-	0	0
Transfers	62,600	0	0	0	0	0	0	0	(PAYROLL TAX) 450,600	513,200	478,200
TOTALS	13,725,585	6,500,969	0	100,508	923,305	678,539	2,233,321	2,900,573	455,600	27,518,400	25,341,416

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100 Budget for the Year Ending June 30, 2025

REGULAR INSTRUCTION		10 ADMINISTRATION	SINGLE TRACK SCHOOLS *			80 DUAL TRACK SCHOOLS **	90 SENIOR YEARS TECHNOLOGY EDUCATION	TOTALS
			20 ENGLISH LANGUAGE	50 FRANÇAIS	70 FRENCH IMMERSION			
CODE	OBJECT \ PROGRAM							
3XX	SALARIES							
320	Executive, Managerial and Supervisory	1,009,668						1,009,668
330	Instructional - Teaching		6,430,791			1,749,311	953,444	9,133,546
350	Instructional - Other		241,825			39,049		280,874
360	Technical, Specialized and Service		63,687				79,469	143,156
370	Secretarial, Clerical and Other	425,305						425,305
390	Information Technology	273,468						273,468
	Total Salaries	1,708,441	6,736,303	0	0	1,788,360	1,032,913	11,266,017
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	206,941	481,019			114,634	80,173	882,767
5-6XX	SERVICES							
510	Professional, Technical and Specialized	14,800	50,021			13,459	40,000	118,280
520	Communications	99,614	573			137		100,324
540	Travel and Meetings	7,500	19,288			5,462		32,250
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums	16,634						16,634
590	Maintenance and Repair Services	600	30,470			5,430	3,951	40,451
610	Rentals		11,071			2,654	3,200	16,925
630	Advertising	13,000						13,000
640	Dues and Fees	2,300	8,873			3,802		14,975
650	Professional and Staff Development	14,500						14,500
680	Information Technology Services	229,237	30,462			8,823	2,415	270,937
	Total Services	398,185	150,758	0	0	39,767	49,566	638,276
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	20,360	340,397			41,693	205,575	608,025
740	Curricular and Media Materials	600	95,561			19,502	1,870	117,533
760	Minor Equipment		12,940			1,927		14,867
780	Information Technology Equipment	2,000	108,351			24,649	500	135,500
	Total Supplies, Materials & Minor Equipment	22,960	557,249	0	0	87,771	207,945	875,925
95X-99	TRANSFERS							
960	School Divisions		50,496			12,104		62,600
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	50,496	0	0	12,104	0	62,600
	TOTALS	2,336,527	7,975,825	0	0	2,042,636	1,370,597	13,725,585

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

** Includes multi-track schools.

OPERATING FUND - EXPENSE DETAIL: FUNCTION 200

Budget for the Year Ending June 30, 2025

28-Mar-24

STUDENT SUPPORT SERVICES		10	30	40	50	60	70	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
3XX SALARIES								
320	Executive, Managerial and Supervisory	131,560						131,560
330	Instructional - Teaching					1,057,811	629,304	1,687,115
350	Instructional - Other		95,878		3,155,824		43,170	3,294,872
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	39,878						39,878
380	Clinician		206,199					206,199
390	Information Technology							0
	Total Salaries	171,438	302,077	0	3,155,824	1,057,811	672,474	5,359,624
4XX EMPLOYEES BENEFITS AND ALLOWANCES		15,702	32,625		778,708	64,244	48,803	940,082
5-6XX SERVICES								
510	Professional, Technical and Specialized		134,000					134,000
520	Communications	1,025						1,025
540	Travel and Meetings	4,800	6,500				2,000	13,300
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services	400	350					750
610	Rentals							0
630	Advertising	1,000	330					1,330
640	Dues and Fees	450						450
650	Professional and Staff Development	4,046	3,000					7,046
680	Information Technology Services	3,500						3,500
	Total Services	15,221	144,180	0	0	0	2,000	161,401
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	2,200	4,500		5,692	100	3,550	16,042
740	Curricular and Media Materials	700	1,500		6,720	10,200	2,700	21,820
760	Minor Equipment		1,000		1,000			2,000
780	Information Technology Equipment							0
	Total Supplies, Materials & Minor Equipment	2,900	7,000	0	13,412	10,300	6,250	39,862
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		205,261	485,882	0	3,947,944	1,132,355	729,527	6,500,969

Budget for the Year Ending June 30, 2025

ADULT LEARNING CENTRES		10	20	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	
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
	TOTALS	0	0	0

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

28-Mar-24

Budget for the Year Ending June 30, 2025

COMMUNITY EDUCATION AND SERVICES		10	20	30	40	TOTALS
CODE	OBJECT \ PROGRAM	CONTINUING EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS	COMMUNITY SERVICES AND RECREATION	PRE-KINDERGARTEN EDUCATION	
3XX	SALARIES					
320	Executive, Managerial and Supervisory					0
330	Instructional - Teaching				53,465	53,465
350	Instructional - Other					0
360	Technical, Specialized and Service				9,636	9,636
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	0	63,101	63,101
4XX	EMPLOYEES BENEFITS AND ALLOWANCES				4,978	4,978
5-6XX	SERVICES					
510	Professional, Technical and Specialized					0
520	Communications					0
540	Travel and Meetings				700	700
570	Printing and Binding					0
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services					0
610	Rentals					0
630	Advertising				1,000	1,000
640	Dues and Fees					0
650	Professional and Staff Development					0
680	Information Technology Services					0
	Total Services	0	0	0	1,700	1,700
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies				30,729	30,729
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	0	30,729	30,729
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
	TOTALS	0	0	0	100,508	100,508

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

28-Mar-24

Budget for the Year Ending June 30, 2025

DIVISIONAL ADMINISTRATION		10	20	30	50	TOTALS
CODE	OBJECT \ PROGRAM	BOARD OF TRUSTEES	INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	BUSINESS AND ADMINISTRATIVE SERVICES	MANAGEMENT INFORMATION SERVICES	
3XX	SALARIES					
310	Trustees Remuneration	98,000				98,000
320	Executive, Managerial and Supervisory		171,325	115,654		286,979
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other		29,914	167,337		197,251
390	Information Technology					0
	Total Salaries	98,000	201,239	282,991	0	582,230
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	2,281	16,471	54,524		73,276
5-6XX	SERVICES					
510	Professional, Technical and Specialized	8,500		37,500	1,000	47,000
520	Communications		8,100	6,400		14,500
540	Travel and Meetings	20,000	7,400	2,750		30,150
570	Printing and Binding					0
580	Insurance and Bond Premiums	500		70,000		70,500
590	Maintenance and Repair Services		1,310	1,800		3,110
610	Rentals	100				100
630	Advertising	1,500	600	500		2,600
640	Dues and Fees	39,242	2,500	2,300		44,042
650	Professional and Staff Development	14,800	5,600	3,000		23,400
680	Information Technology Services		1,300		20,000	21,300
	Total Services	84,642	26,810	124,250	21,000	256,702
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	3,397	2,000	2,500		7,897
740	Curricular and Media Materials		200			200
760	Minor Equipment		3,000			3,000
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	3,397	5,200	2,500	0	11,097
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		188,320	249,720	464,265	21,000	923,305

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

28-Mar-24

Budget for the Year Ending June 30, 2025

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05	10	20	30	80	TOTALS
CODE	OBJECT \ PROGRAM	CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	CURRICULUM CONSULTING & DEVELOPMENT	LIBRARY / MEDIA CENTRE	PROFESSIONAL AND STAFF DEVELOPMENT	OTHER	
3XX	SALARIES						
320	Executive, Managerial and Supervisory	21,175					21,175
330	Instructional - Teaching				40,000		40,000
350	Instructional - Other			167,650			167,650
360	Technical, Specialized and Service						0
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	21,175	0	167,650	40,000	0	228,825
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	1,108		39,567	2,797		43,472
5-6XX	SERVICES						
510	Professional, Technical and Specialized				844	7,686	8,530
520	Communications						0
540	Travel and Meetings						0
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums					3,500	3,500
590	Maintenance and Repair Services						0
610	Rentals						0
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development				131,112		131,112
680	Information Technology Services			67,900			67,900
	Total Services	0	0	67,900	131,956	11,186	211,042
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies			4,850	2,000	172,300	179,150
740	Curricular and Media Materials			12,750			12,750
760	Minor Equipment			1,000			1,000
780	Information Technology Equipment			2,300			2,300
	Total Supplies, Materials & Minor Equipment	0	0	20,900	2,000	172,300	195,200
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
	TOTALS	22,283	0	296,017	176,753	183,486	678,539

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

28-Mar-24

Budget for the Year Ending June 30, 2025

TRANSPORTATION OF PUPILS		10	20	70	80	90	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	ALLOWANCES IN LIEU OF TRANSPORTATION	BOARDING OF STUDENTS/ DORMITORIES	FIELD TRIPS AND OTHER	
3XX	SALARIES						
320	Executive, Managerial and Supervisory	76,220					76,220
350	Instructional - Other						0
360	Technical, Specialized and Service		1,141,352				1,141,352
370	Secretarial, Clerical and Other	40,864					40,864
390	Information Technology						0
	Total Salaries	117,084	1,141,352		0	0	1,258,436
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	22,854	247,881				270,735
5-6XX	SERVICES						
510	Professional, Technical and Specialized	100	7,500				7,600
520	Communications	2,050	4,700				6,750
540	Travel and Meetings	1,200	4,300			5,000	10,500
570	Printing and Binding						0
550	Transportation of Pupils		1,000				1,000
580	Insurance and Bond Premiums		36,400				36,400
590	Maintenance and Repair Services		7,000				7,000
610	Rentals		9,000				9,000
630	Advertising	500	900				1,400
640	Dues and Fees	550					550
650	Professional and Staff Development	1,000	4,500				5,500
680	Information Technology Services		13,050				13,050
	Total Services	5,400	88,350	0	0	5,000	98,750
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	1,200	602,200				603,400
740	Curricular and Media Materials						0
760	Minor Equipment		1,500				1,500
780	Information Technology Equipment		500				500
	Total Supplies, Materials & Minor Equipment	1,200	604,200		0	0	605,400
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge		(113,159)			113,159	0
	Total Transfers	0	(113,159)	0	0	113,159	0
TOTALS		146,538	1,968,624	0	0	118,159	2,233,321

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

28-Mar-24

Budget for the Year Ending June 30, 2025

OPERATIONS AND MAINTENANCE		10	20	50	70	80	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUNDS	
3XX	SALARIES						
320	Executive, Managerial and Supervisory	60,191					60,191
360	Technical, Specialized and Service		967,179	79,248	47,954	57,959	1,152,340
370	Secretarial, Clerical and Other	29,914					29,914
390	Information Technology						0
	Total Salaries	90,105	967,179	79,248	47,954	57,959	1,242,445
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	17,458	199,524	15,418	10,536	12,693	255,629
5-6XX	SERVICES						
510	Professional, Technical and Specialized	1,000	8,000	6,000	1,000	1,000	17,000
520	Communications	900	4,900				5,800
530	Utility Services		456,920		66,300		523,220
540	Travel and Meetings	750	900				1,650
570	Printing and Binding						0
580	Insurance and Bond Premiums		213,700		7,000		220,700
590	Maintenance and Repair Services		163,000	80,479	13,000	63,500	319,979
610	Rentals		1,000			100	1,100
620	Property Taxes		145,000		15,800		160,800
630	Advertising	1,000	500				1,500
640	Dues and Fees	700					700
650	Professional and Staff Development	2,000	1,500				3,500
680	Information Technology Services		7,500				7,500
	Total Services	6,350	1,002,920	86,479	103,100	64,600	1,263,449
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	700	121,600		5,700	4,200	132,200
740	Curricular and Media Materials						0
760	Minor Equipment		4,000		750	2,000	6,750
780	Information Technology Equipment	100					100
	Total Supplies, Materials & Minor Equipment	800	125,600	0	6,450	6,200	139,050
960	School Divisions						
999	Recharge						0
	TOTALS	114,713	2,295,223	181,145	168,040	141,452	2,900,573

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

Budget for the Year Ending June 30, 2025

Transfers to Capital Fund

Category "D" School Buildings	-
Bus Reserve	-
Bus Purchases	-
Other Vehicles	-
Furniture/Fixtures & Equipment	-
Computer Hardware & Software	-
Assets Under Construction	1,000
Other: _____	-

_____	1,000
Less: Transfers from Capital Fund	
_____	-

_____	0
Net Transfers to (from) Capital Fund	<u>1,000</u>

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2025

<i>(include additions to work in progress)</i>	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	Total Capital Expenses
Land			-
Building Construction			-
School Buses, Vehicles & Equipment			-
Software			-
Total	-	-	-

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		928.6
Francais - Single Track		-
French Immersion - Single Track		-
Dual Track		
- English Language	221.0	
- Francais	47.0	
- French Immersion	-	
- Other Bilingual	-	268.0
Senior Years Technology Education		189.4
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS		1,386.0

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	1,231
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	682,562
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	735,916
LOADED KILOMETERS (For the period ended June 30)	631,679

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2024/25 Fiscal Year

CODE	OBJECT \ FUNCTION	FUNCTION 100	FUNCTION 200	FUNCTION 300	FUNCTION 400	FUNCTION 500	FUNCTION 600	FUNCTION 700	FUNCTION 800	TOTALS
320	Executive, Managerial, and Supervisory	8.25	1.00			1.63	0.11	0.72	0.54	12.25
330	Instructional - Teaching	89.75	15.75		0.50					106.00
350	Instructional - Other	8.41	108.57				5.17			122.15
360	Technical, Specialized and Service	2.86			0.18			29.90	20.85	53.79
370	Secretarial, Clerical and Other	10.11	0.50			3.00		0.68	0.50	14.79
380	Clinician		1.80							1.80
390	Information Technology	4.00								4.00
TOTALS (excluding Trustees)		123.38	127.62	0.00	0.68	4.63	5.28	31.30	21.89	314.78

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis	1.50
---	------

310 TRUSTEES	7.00
--------------	------

CALCULATION OF ADMINISTRATION COSTS AS A PERCENTAGE OF TOTAL EXPENSES

Administration Costs

Divisional Administration, Function 500	923,305
Less: Liability Insurance	70,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	2,000
	<u>851,305 (A)</u>

Expense Base

Total Operating Expenses	27,518,400
Plus: Transfers to Capital	1,000
Less: Adult Learning Centres, Function 300	0
	<u>27,519,400 (B)</u>

Percentage (A) / (B)

3.09%

Maximum Allowable Percentage

3.47%

Special Requirement Limit	Met
If FTE Enrolment is 5,000 or over	2.70%
If FTE Enrolment is 1,000 or less	3.53%
If FTE enrolment is between 1,000 and 5,000	3.47%
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.

CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES

CALCULATION OF ALLOWABLE EXPENSES		REDUCTIONS TO EXPENSES						ALLOWABLE EXPENSES
FUNCTION / PROGRAM	TOTAL EXPENSES	ADJUSTMENTS TO EXPENSES <<<<< (from Appendix A) >>>>>	OTHER PROGRAM SUPPORT >>>>>	OTHER PROVINCIAL GOVERNMENT REVENUE <<<<< (from Appendix B) >>>>>	NON-PROVINCIAL SOURCES TUITION, TRANSFER AND RESIDUAL FEES >>>>>	OTHER		
210 - 260 Student Support Services	5,771,442	0	826,508	0	0	268,296	0	2,431,638
270 Counselling and Guidance	729,527	0	0	0	0	113,224	0	616,303
300 Adult Learning Centres	0					0	0	
400 Community Education and Services	100,508			0		33,700	0	
620 Library / Media Centre	296,017	0	0	0	0	0	0	296,017
630 Professional and Staff Development	176,753	0	0	0	0	0	0	176,753
800 Operations and Maintenance	2,900,573	0	0	66,480	0	0	0	2,822,793
ALLOCATED ADJUSTMENTS/REDUCTIONS		0	826,508	66,480	0	415,220	0	2,256,300
UNALLOCATED ADJUSTMENTS/REDUCTIONS		0	1,481,076	62,700		1,817,516	624,400	213,861 (1)
TOTALS	9,974,820	0	2,307,584	129,180		2,232,736	624,400	6,343,504

OTHER FUNCTION/PROGRAMS EXPENSES	17,543,580
100 Regular Instruction	13,725,585
500 Administration	923,305
605 Curriculum Consulting Admin.	22,283
610 Curriculum Consulting	0
680 Other	183,486
700 Transportation of Pupils	2,233,321
900 Fiscal	455,600
TOTAL EXPENSES	27,518,400

CALCULATION OF UNSUPPORTED EXPENSES	
OTHER FUNCTION/PROGRAMS EXPENSES	17,543,580
TOTAL ALLOWABLE EXPENSES	6,343,504
TOTAL UNALLOCATED ADJUSTMENTS/REDUCTIONS (1)	(4,199,553)
- ADJUSTMENTS TO EXPENSES	0
- CATEGORICAL SUPPORT	(1,481,076)
- OTHER PROGRAM SUPPORT	(62,700)
- OTHER PROVINCIAL GOVERNMENT REVENUE	(1,817,516)
- NON-PROV. SOURCES - TUITION, TRANSFER AND RESIDUAL FEES	(624,400)
- NON-PROV. SOURCES - OTHER	(213,861)
Base Support (from page 2)	(4,661,703)
Formula Guarantee (from page 2)	(150,040)
SCHOOL BUS AMORTIZATION (from F/S)	277,474
TOTAL UNSUPPORTED EXPENSES	15,153,262

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

APPENDIX A

ADJUSTMENTS TO EXPENSES: (enter deductions as negative amounts)	Function/ Program	Amount
Capitalized Energy Mgmt. Systems Costs (add) (1), (2)	800	
Capitalized Section "D" School Bldgs. Costs (add) (1)	800	
Transfers from Capital Fund (deduct)	800	0
Leased Non-School Space (deduct)	800	
Other Capitalized Equipment and Vehicles (2) (please specify item and Function/Program)		
Total Adjustments to Expenses (carried to page 18)		0
(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	66,480
Technology Education Equipment & Skills Strategy Equipment Enhancement	62,700
Other Minor Capital Support	0
Curricular Materials Prior Year Support	0
Amount carried forward to	129,180

CATEGORICAL SUPPORT TO BE ALLOCATED	
Special Needs: Coordinator/Clinician	
(A) Maximum Support	142,129
(B) Eligible Expenses	500,000
(C) Less related revenues	
(D) Allowable Expenses (B) - (C)	500,000
Eligible Support (lessor of A or D)	142,129
Special Needs: Level 2 and 3	578,115
Indigenous Academic Achievement	126,000
Literacy & Numeracy	106,264
Small Schools	
(A) Maximum Support	24,796
(B) Program Expenses	35,000
Eligible Support (lessor of A or B)	24,796
Board and Room	
(A) Maximum Support	
(B) Program Expenses	
Eligible Support (lessor of A or B)	0
Early Childhood Development	24,424
Total allocable Categorical Support (carried to Allow Input)	1,001,728
Non-allocable Categorical Support	1,305,856
Total Categorical Support (carried to page - 18)	2,307,584

Program 850 School Building Repairs & Replacements	181,145
PLUS: Capitalized Section "D" Expenses (net)	0
Grounds	0
LESS: Related revenue other than "D" Support	
Allowable Section "D" Expenses	181,145

(C)

Expenses to be used for calculating "D" Grant. Enter an amount to overwrite if different from above.

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

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

(D)

181,145

	B	C	D	E	F	G	H	I	J	K
1	Swan Valley School Division : 2024/25 FRAME Budget								28-Mar-24	
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CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES

OTHER PROVINCIAL GOVERNMENT REVENUE:

	Allocable	Non-allocable	Total
Other Dept. of Education			
General Support Grant		305,382	305,382
Education Property Tax Credit		812,718	812,718
Tax Incentive Grant		994,366	994,366
Property Tax Offset Grant		659,197	659,197
All other	1,843,654		1,843,654
Other Provincial Government Departments	83,700		83,700
Total Revenue	1,927,354	2,771,663	4,699,017

NON-PROVINCIAL SOURCES:

	Allocable	Non-allocable	Total
Federal Government			
Tuition Fees	0		0
All other	2,245,000		2,245,000
Municipal Government			
Special Requirement less Property Tax Credit			
Other	0	8,220,528	8,220,528
Other School Divisions			
Tuition Fees	0		0
Transfer Fees	0		0
Residual Fees	8,000		8,000
All other	0		0
First Nations			
Tuition Fees	550,400		550,400
All other	0		0
Private Organizations and Individuals			
Tuition Fees	66,000		66,000
Ancillary Services	148,980		148,980
Other Sources			
Interest		155,000	155,000
Donations	0		0
Other	76,181		76,181
Total Revenue	3,094,561	8,375,528	11,470,089

ALL REVENUES REPORTED ON THIS PAGE, EXCEPT THOSE SHADED, MUST BE DEDUCTED FROM TOTAL EXPENSES ON PAGE 18 UNLESS THERE ARE SPECIAL CIRCUMSTANCES WHICH WOULD MAKE AN ALLOCATION IMPRACTICAL OR INAPPROPRIATE. IN THOSE LIMITED CASES, REASONS FOR NOT ALLOCATING MUST BE PROVIDED BELOW.

OTHER PROVINCIAL GOVERNMENT REVENUE:

Total Revenue	4,699,017
Education Property Tax Credit	(812,718)
Tax Incentive Grant	(994,366)
Property Tax Offset Grant	(659,197)
PROVINCIAL REVENUE FOR EQUALIZATION	2,232,736
(to agree with Other Provincial Gov't Revenue on page 18)	

NON-PROVINCIAL SOURCES:

TOTAL ALLOCABLE FEES	624,400
(Tuition, Transfer and Residual Fees)	
TOTAL ALLOCABLE OTHER REVENUE	2,470,161
(to agree with total other revenue on page 18)	
TOTAL ALLOCABLE NON-PROV. SOURCES	3,094,561