



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

INTERLAKE SCHOOL DIVISION

192 - 2nd AVENUE NORTH
STONEWALL, MANITOBA R0C 2Z0

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2025

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 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

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.

FRAME / ERROR REPORT

FRAME EXPENSES:	EXPENSES - TRANSFERS =		FRAME EXPENSES	FTE PUPILS	COST PER PUPIL	
					2024/25	2023/24
FUNCTION 100						
ADMINISTRATION	3,356,255	0	3,356,255	2,862.0	1,173	1,141
SENIOR YEARS TECHNOLOGY	0	0	0	0.0	0	0
ENGLISH LANGUAGE	13,132,840	100,500	13,032,340	1,555.5	8,378	7,469
FRANÇAIS	67,936	67,936	0	0.0	0	0
FRENCH IMMERSION	13,000	13,000	0	0.0	0	0
DUAL TRACK	8,410,969	0	8,410,969	1,306.5	6,438	6,118
TOTAL FUNCTION 100	24,981,000	181,436	24,799,564	2,862.0	8,665	7,999
FUNCTION 200						
ADMINISTRATION/COORDINATION	193,033	0	193,033	2,862.0	67	65
CLINICAL AND RELATED SERVICES	989,779	0	989,779	2,862.0	346	283
SPECIAL PLACEMENT	330,988	40,000	290,988			
REGULAR PLACEMENT	3,521,329	0	3,521,329	2,862.0	1,230	1,186
RESOURCE SERVICES	2,490,168	--	2,490,168	2,862.0	870	842
COUNSELLING & GUIDANCE	1,441,803	--	1,441,803	2,862.0	504	467
TOTAL FUNCTION 200	8,967,100	40,000	8,927,100	2,862.0	3,119	2,922
FUNCTION 500						
BOARD OF TRUSTEES	207,500	12,000	195,500	2,862.0	68	69
INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	462,749	0	462,749	2,862.0	162	154
BUSINESS ADMINISTRATIVE SERVICES	727,051	0	727,051	2,862.0	254	235

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CALCULATION OF 2024 SPECIAL LEVY

To accompany the 2024/25 FRAME Budget

INTERLAKE SCHOOL DIVISION

A. Special Requirement: 2023/24 Budget (1)	22,436,655	
B. Amount related to 2023/24 included in 2023 Special Levy	10,769,594	
C. Balance of 2023/24 to be raised in 2024 (A - B)		11,667,061
D. Special Requirement: 2024/25 Budget (1)	26,015,655	
E. Amount included in 2024 Special Levy (48.0% of D) (2)		12,487,514
F. Surplus (Applied)/Raised (not included in the Special Requirement)		
G. 2024 SPECIAL LEVY FOR DIVISION (C + E + F)		24,154,575
H. 2024 SPECIAL LEVY FOR D.S.F.M. (from line T below)		0
I. 2023 SPECIAL LEVY ADJUSTMENT FOR D.S.F.M. (from line G of Adjustment form)		0
J. SPECIAL LEVY BEFORE TAX INCENTIVE GRANT (G + H + I)		24,154,575
K. Less: Tax Incentive Grant Guarantee adjustment 2021/22		0
L. Less: Tax Incentive Grant 2022/23		808,470
M. Less: Property Tax Offset Grant (PTOG)		1,280,899
N. 2024 TOTAL SPECIAL LEVY (J - K - L - M) (3)		22,065,206

2024 SPECIAL LEVY FOR D.S.F.M.

P. 2024 Special Levy for Division (from line G above)	24,154,575	
Q. Resident Non-D.S.F.M. pupils at September 30, 2023 (4)	2,944.0	
R. Special Levy per resident pupil (P ÷ Q)	8,204.68	
S. Resident D.S.F.M. pupils at September 30, 2023 (4)	0.0	
T. 2024 Special Levy for D.S.F.M. (R x S)		0

- (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.**
- (4) **From Resident Pupils form.**

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

DATE

CHAIRPERSON

DATE

SECRETARY-TREASURER

Copy to la Division scolaire franco-manitobaine by March 15

ADJUSTMENT RE: D.S.F.M. 2023 SPECIAL LEVY

Schedule forming part of the Calculation of 2024 Special Levy To accompany the 2024/25 FRAME Budget

INTERLAKE SCHOOL DIVISION

A. 2023 Special Levy (excluding DSFM portion) (1)	22,207,888	
B. Resident non-D.S.F.M. pupils at September 29, 2022 (2)	2,978.9	
C. Special Levy per Pupil (A ÷ B)	7,455.06	
D. Resident D.S.F.M. Pupils at September 29, 2022 (2)	0.0	
E. 2023 Special Levy for D.S.F.M. (C x D)	0	
F. 2023 Special Levy paid to D.S.F.M. (3)	0	
G. 2023 Calendar Year Adjustment (E - F)		0 *

*** CARRIED TO LINE I. OF THE CALCULATION OF 2024 SPECIAL LEVY FORM**

- (1) From line G of the Calculation of 2023 Special Levy form.
- (2) From the Resident Pupils form.
- (3) From line H of the Calculation of 2023 Special Levy form.

**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2025

Revenue

Provincial Government	23,329,144
Federal Government	-
Municipal Government - Property Tax	22,045,241
- Other	-
Other School Divisions	26,650

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

Budget for the Year Ending June 30, 2025

Funding of Schools Program

Base Support		
Instructional	5,567,103	
Additional Instructional Support for Small Schools	48,280	
Sparsity	462,170	
Curricular Materials	173,340	
Information Technology	179,118	
Library Services	265,788	
Student Services	937,832	
Counselling and Guidance	239,787	
Professional Development	112,671	
Physical Education	56,325	
Occupancy	1,501,380	9,543,794
Categorical Support		
Transportation	1,220,845	
Board and Room	-	
Special Needs: Coordinator/Clinician	294,678	
Special Needs: Level 2	537,700	
Special Needs: Level 3	505,007	
Senior Years Technology Education	109,753	
English as an Additional Language	57,950	
Indigenous Academic Achievement (included BSSIP)	135,000	
Indigenous and International Languages	-	
French Language Education	92,341	
Small Schools	128,058	
Enrolment Change	81,014	
Northern Allowance	-	
Early Childhood Development Initiative	35,641	
Literacy and Numeracy	231,120	
Education for Sustainable Development	14,700	3,443,807
Equalization		491,262
Additional Equalization		-
Formula Guarantee		2,471,172
Other Program Support		
School Buildings Support: "D" Projects	127,500	
Technology Education Equipment Replacement	28,300	Equalization0JJ-4.1185 .a
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Ehool Buildings Support: "D" Projects)TJ

**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	5,000
General Support Grant	587,531
Education Property Tax Credit (part of Tax Credits)	1,881,045
Tax Incentive Grant	808,470
Property Tax Offset Grant	1,280,899
Early Years Enhancement Grant	159,928
Community Schools	-
Healthy Schools Initiative	11,000
Learning to Age 18 Coordinator	20,000



OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2025

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2025	2024
	Regular Instruction	Student Support Services	Adult Learning Centres	Community Education and Services	Divisional Administration	Instructional and Pupil Support Services	Transportation	Operations and Maintenance	Fiscal	TOTALS	TOTALS
Salaries	22,038,592	7,931,257	-	-	995,240	901,519	1,386,046	1,639,564		34,892,218	32,069,000
Employees Benefits and Allowances	1,402,131	821,381	-	-	129,760	131,026	269,279	296,123		3,049,700	2,916,133
Services	265,305	128,857	-	-	294,700	114,917	365,675	1,743,513		2,912,967	2,678,898
Supplies, Materials and Minor Equipment	1,093,536	45,605	-	-	23,600	263,388	960,600	490,300		2,877,029	2,558,933
Short Term Loan Interest and Bank Charges									90,000	90,000	60,000
Bad Debt Expense									-	0	0
Transfers	181,436	40,000	0	0	12,000	26,650	0	0	(PAYROLL TAX) 751,000	1,011,086	952,036
TOTALS	24,981,000	8,967,100	0	0	1,455,300	1,437,500	2,981,600	4,169,500	841,000	44,833,000	41,235,000

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OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 21-Mar-24
Budget for the Year Ending June 30, 2025

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				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

Budget for the Year Ending June 30, 2025

COMMUNITY EDUCATION AND SERVICES		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					0
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	0	0	0
4XX	EMPLOYEES BENEFITS AND ALLOWANCES					0
5-6XX	SERVICES					
510	Professional, Technical and Specialized					0
520	Communications					0
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					0
680	Information Technology Services					0
	Total Services	0	0	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	0	0
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
	TOTALS	0	0	0	0	0

Interlake School Division

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OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2025

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	93,359					93,359
350 Instructional - Other						0
360 Technical, Specialized and Service		1,250,000				1,250,000
370 Secretarial, Clerical and Other	42,687					42,687
390 Information Technology						0
Total Salaries	136,046	1,250,000		0	0	1,386,046
4XX EMPLOYEES BENEFITS AND ALLOWANCES	24,487	244,792				269,279
5-6XX SERVICES						
510 Professional, Technical and Specialized		2,500				2,500
520 Communications	3,800	4,450				8,250
540 Travel and Meetings		13,500			140,000	153,500
570 Printing and Binding		2,000				2,000
550 Transportation of Pupils						0
580 Insurance and Bond Premiums	2,200	49,000				51,200
590 Maintenance and Repair Services		75,750				75,750
610 Rentals	500	34,000				34,500
630 Advertising		1,450				1,450
640 Dues and Fees	525					525
650 Professional and Staff Development	2,000	4,000				6,000
680 Information Technology Services		30,000				30,000
Total Services	9,025	216,650	0	0	140,000	365,675
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	5,100	955,500				960,600
740 Curricular and Media Materials						0
760 Minor Equipment						0
780 Information Technology Equipment						0
Total Supplies, Materials & Minor Equipment	5,100	955,500		0	0	960,600
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	174,658	2,666,942	0	0	140,000	2,981,600

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

Budget for the Year Ending June 30, 2025

Buildings	-
	-
	800,000
	50,000
Equipment	-
Software	-
ation	-
	-

850,000

Capital Fund

-

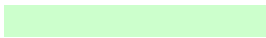
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Capital Fund

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STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM		Estimated F.T.E. Enrolment September 29, 2024
REGULAR INSTRUCTION		
English Language - Single Track		1,555.5
Francais - Single Track		-
French Immersion - Single Track		-
Dual Track		
- English Language	879.5	
- Francais	-	
- French Immersion	427.0	
- Other Bilingual	-	1,306.5

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	15.30	1.00			3.00		1.00	1.00	21.30
330	Instructional - Teaching	168.48	36.05				4.50			209.03
350	Instructional - Other	24.91	110.14				11.51			146.56
360	Technical, Specialized and Service					2.00	3.80	38.00	26.14	69.94
370	Secretarial, Clerical and Other	15.85	0.80			3.20		0.76	0.88	21.49
380	Clinician		7.92							7.92
390	Information Technology	4.00								4.00
TOTALS (excluding Trustees)		228.54	155.91	0.00	0.00	8.20	19.81	39.76	28.02	480.24

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		0.75
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310 TRUSTEES		7.00
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**CALCULATION OF ADMINISTRATION COSTS
AS A PERCENTAGE OF TOTAL EXPENSES**

Administration Costs

Divisional Administration, Function 500

1,455,300