



Schools' Finance Branch
511-1181 Portage Avenue
Winnipeg, Manitoba
R3G 0T3

MOUNTAIN VIEW SCHOOL DIVISION

BOX 715
DAUPHIN, MANITOBA R7N 3B3

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2010

EXPENSE DEFINITIONS

Operating Fund - consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - S4 classroom e.g. teachers, educational assistants, textbooks, related supplies, services and equipment such as desks, chairs, tables, audio-visual equipment and computers. Also includes school based administration costs including principals, vice-principals and support staff. Summer school costs are reorded 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 resouce costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory, or emotional/behavioural disabilities or who are identified as gifted. These costs would 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 2009 SPECIAL LEVY

To accompany the 2009/10 FRAME Budget

MOUNTAIN VIEW SCHOOL DIVISION

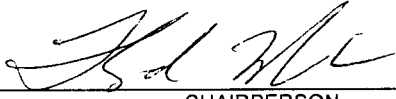

A. Special Requirement: 2008/09 Budget (1)	12,097,592	
B. Amount related to 2008/09 included in 2008 Special Levy	4,839,037	
C. Balance of 2008/09 to be raised in 2009 (A - B)		7,258,555
D. Special Requirement: 2009/10 Budget (1)	12,451,045	
E. Amount included in 2009 Special Levy (40.0% of D) (2)		4,980,418
F. Surplus (Applied)/Raised (not included in the Special Requirement)		
G. 2009 SPECIAL LEVY FOR DIVISION (C + E + F)		12,238,973
H. 2009 SPECIAL LEVY FOR D.S.F.M. (from line Q below)		0
I. 2008 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)		12,238,973
K. Less: Tax Incentive Grant		
L. 2009 TOTAL SPECIAL LEVY (K - J) (3)		12,238,973

2009 SPECIAL LEVY FOR D.S.F.M.

M. 2009 Special Levy for Division (from line G above)	12,238,973	
N. Resident Non-D.S.F.M. pupils at September 30, 2008 (4)	2,933.3	
O. Special Levy per resident pupil (M ÷ N)	4,172.42	
P. Resident D.S.F.M. pupils at September 30, 2008 (4)	0.0	
Q. 2009 Special Levy for D.S.F.M. (O x P)		0

- (1) **Special Requirement must agree with the Special Requirement shown under Municipal Government in your budget.**
- (2) **The percentage of the 2009/10 Special Requirement shown in E must be the same as the % used for the 2008/09 fall term portion for the 2008 Special Levy.**
- (3) **Please ensure that the 2009 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

<u>March 30/09</u> DATE	 CHAIRPERSON
<u>March 30/09</u> DATE	 SECRETARY-TREASURER

Copy to la Division scolaire franco-manitobaine by March 15

TABLE OF CONTENTS
2009/10 FRAME BUDGET

OPERATING FUND	PAGE
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 STATISTICS	15
FULL TIME EQUIVALENT PERSONNEL	16
CACULATION OF ADMINISTRATION COSTS	17
CALCULATION OF ALLOWABLE EXPENSES	18 - 20

**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2010

Revenue

Provincial Government	23,248,561
Federal Government	343,420
Municipal Government - Property Tax	9,457,011
- Other	-
Other School Divisions	278,155
First Nations	215,640
Private Organizations and Individuals	391,850
Other Sources	75,000
	<hr/>
	34,009,637

Expenses

Regular Instruction	18,958,245
Student Support Services	4,856,031
Adult Learning Centres	108,359
Community Education and Services	88,225
Divisional Administration	1,029,843
Instructional and Other Support Services	1,200,095
Transportation of Pupils	2,534,349
Operations and Maintenance	4,538,073
Fiscal	601,997
	<hr/>
	33,915,217

Current Year Operating Surplus (Deficit)	94,420
Net Transfers from (to) Capital Fund	<hr/> (521,920)
Net Current Year Surplus (Deficit)	(427,500)

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

Budget for the Year Ending June 30, 2010

Funding of Schools Program

Base Support			
Instructional	5,761,730		
Additional Instructional Support for Small Schools			
Sparsity	581,385		
Curricular Materials	179,400		
Information Technology	134,550		
Library Services	275,080		
Student Services	1,037,869		
Counselling and Guidance	245,180		
Professional Development	157,133		
Physical Education	61,500		
Occupancy	2,433,823		10,867,650
Categorical Support			
Transportation	1,644,518		
Board and Room	-		
Special Needs: Coordinator/Clinician	304,980		
Special Needs: Level II	1,155,195		
Special Needs: Level III	358,560		
Senior Years Technology Education	237,325		
English as an Additional Language	8,450		
Aboriginal Academic Achievement	143,500		
Heritage Language	12,488		
French Language Programs/Instruction	45,500		
Small Schools	118,942		
Enrolment Change	210,165		
Northern Allowance	-		
Early Childhood Development	27,225		
Early Literacy Intervention	152,100		
Early Numeracy	14,780		
Experiential Learning	9,740		
Education for Sustainable Development	11,200		4,454,668
Equalization			3,731,729
Additional Equalization			-
Amalgamated School Division Guarantee			91,641
Formula Guarantee			-
Other Program Support			
School Buildings Support: "D" Projects	176,580		
Technology Education Equipment Replacement	114,400		
Technical Vocational Initiative - Equipment Upgrade	-		
Other Minor Capital Support	-		
Prior Year Support			
Curricular Materials	-		
School Buildings Support: "D" Projects	-		
Technology Education Equipment	-		290,980
			<u>19,436,668</u>

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

Budget for the Year Ending June 30, 2010

Other Department of Education, Citizenship and Youth

Non-Resident	-	
Special Needs	-	
Institutional Programs	-	
Nursing Supports (URIS)	-	
Substitute Fees	13,000	
General Support Grant	480,500	
Education Property Tax Credit	2,994,034	
Tax Incentive Grant	-	
Technical Vocational Initiative Demonstration Project	-	
Class Size Fund	55,000	
Community Schools	-	
Healthy Schools	-	
Other: Healthy Child Manitoba	61,000	
Technology Initiative Support	100,000	
<hr/>		3,703,534

Other Provincial Government Departments

English as an Additional Language (Adults)	-	
Driver Training	-	
Employment Programs	-	
Adult Learning Centres	108,359	
Other:	-	
<hr/>		108,359

Funding of Schools Program (previous page)		19,436,668
---	--	------------

TOTAL PROVINCIAL GOVERNMENT REVENUE		23,248,561
--	--	------------

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

Budget for the Year Ending June 30, 2010

Federal Government			
Tuition Fees		287,520	
Transportation of Pupils		-	
French Language Monitor		19,900	
Other: HRDC - Employment Programs		36,000	
			<hr/> 343,420
Municipal Government			
Special Requirement	12,451,045		
Less: Education Property Tax Credit	(2,994,034)		
Less: Tax Incentive Grant	0	9,457,011	
Other:		-	9,457,011
			<hr/> 278,155
Other School Divisions			
Transfer Fees		7,800	
Residual Fees		162,855	
Transportation of Pupils		107,500	
Other:		-	
			<hr/> 215,640
First Nations			
Tuition Fees		215,640	
Transportation of Pupils		-	
Other:		-	
			<hr/> 391,850
Private Organizations and Individuals			
Regular Tuition		20,000	
International Tuition		160,000	
Continuing Education		-	
Other Tuition:		-	
Food Service		169,000	
Other: Technology Education Recoveries		42,850	
			<hr/> 75,000
Other Sources			
Interest		-	
Donations		-	
Other: Parking Fees		5,000	
Maintenance Recoveries		25,000	
Transportation Recoveries		30,000	
Administrative Recoveries		5,000	
Miscellaneous Recoveries		10,000	
			<hr/> 10,761,076
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			<hr/> <hr/> 10,761,076

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2010

FUNCTION \ OBJECT	2010									2009	
	100	200	300	400	500	600	700	800	900	TOTALS	TOTALS
Salaries	15,897,661	4,241,012	97,124	-	621,793	635,588	1,501,389	1,636,938		24,631,505	24,000,107
Employees Benefits and Allowances	1,113,974	415,549	7,485	-	76,200	67,548	177,565	220,505		2,078,826	2,001,155
Services	342,689	123,950	-	60,000	270,250	247,144	133,337	2,040,550		3,217,920	2,776,951
Supplies, Materials and Minor Equipment	1,603,921	75,520	3,750	28,225	61,600	244,815	722,058	640,080		3,379,969	3,088,206
Short Term Loan Interest and Bank Charges									90,000	90,000	90,000
Bad Debt Expense										0	N/A
Transfers	0	0	0	0	0	5,000	0	(PAYROLL TAX)	511,997	516,997	484,975
TOTALS	18,958,245	4,856,031	108,359	88,225	1,029,843	1,200,095	2,534,349	4,538,073	601,997	33,915,217	32,441,394

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2010

CODE	OBJECT \ PROGRAM	10 ADMINISTRATION	SINGLE TRACK SCHOOLS *				80 DUAL TRACK SCHOOLS **	90 SENIOR YEARS TECHNOLOGY EDUCATION	TOTALS
			20 ENGLISH LANGUAGE	50 FRANCAIS	70 FRENCH IMMERSION				
3XX	SALARIES								
320	Executive, Managerial and Supervisory	1,363,879						1,363,879	
330	Instructional - Teaching		10,735,375			1,567,789	626,913	13,371,149	
350	Instructional - Other		414,706					414,706	
360	Technical, Specialized and Service		3,972				22,472	536,172	
370	Secretarial, Clerical and Other	536,172						536,172	
390	Information Technology	189,283						189,283	
	Total Salaries								
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	2,089,334	11,154,053	0	459,572	1,567,789	626,913	15,897,661	
5-6XX	SERVICES	172,971	760,748		27,600	110,227	42,428	1,113,974	
510	Professional, Technical and Specialized	2,150	5,500					7,650	
520	Communications								
540	Travel and Meetings	79,287						79,287	
560	Tuition		54,451					54,451	
570	Printing and Binding		20,000					20,000	
580	Insurance and Bond Premiums	100	100					200	
590	Maintenance and Repair Services					900	2,750	49,899	
610	Rentals	42,199	4,050					49,899	
630	Advertising	60,906	19,080					79,986	
640	Dues and Fees	650						650	
650	Professional and Staff Development	100	38,666					38,766	
680	Information Technology Services	950	3,500					4,450	
	Total Services	2,100	3,750		500	1,000	2,750	7,350	
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT	188,442	149,097	0	500	1,900		342,689	
710	Supplies								
740	Curricular and Media Materials	14,588	460,662		14,663	29,900	74,750	594,563	
760	Minor Equipment	350	98,695		7,000	17,326	2,550	125,921	
780	Information Technology Equipment	3,000	80,838		1,000	500	112,957	198,295	
	Total Supplies, Materials & Minor Equipment	3,960	671,101	0	1,055	4,000	5,026	685,142	
95X-99	TRANSFERS	21,898	1,311,296		23,718	51,726	195,283	1,603,921	
960	School Divisions							0	
980	Organizations, Individuals and Other Entities							0	
	Total Transfers	0	0	0	0	0	0	0	
TOTALS		2,472,645	13,375,194	0	511,390	1,731,642	867,374	18,958,245	

* 90% or more of enrollment 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, 2010

STUDENT SUPPORT SERVICES		10	20	30	40	50	60	70	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	GIFTED EDUCATION *	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	OTHER RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
3XX SALARIES									
330	Executive, Managerial and Supervisory	89,001							89,001
330	Instructional - Teaching				52,971	275,159	713,531	637,509	1,679,170
350	Instructional - Other				135,734	1,492,751	367,215		1,995,700
360	Technical, Specialized and Service							55,134	55,134
370	Secretarial, Clerical and Other	43,847							43,847
380	Clinician			378,160					378,160
390	Information Technology								0
	Total Salaries	132,848	0	378,160	188,705	1,767,910	1,080,746	692,643	4,241,012
4XX EMPLOYEES BENEFITS AND ALLOWANCES		10,585		24,477	21,695	211,771	95,207	51,814	415,549
5-6XX SERVICES									
510	Professional, Technical and Specialized	800	2,500	28,000		12,000		28,000	71,300
520	Communications	2,100		2,200				500	4,800
540	Travel and Meetings	3,500	1,000	20,000		1,500	5,000	8,000	39,000
560	Tuition								0
570	Printing and Binding								0
590	Maintenance and Repair Services					600			2,450
610	Rentals					300			300
630	Advertising								0
640	Dues and Fees	750	500	1,000		1,250	500	2,100	6,100
650	Professional and Staff Development								0
680	Information Technology Services								0
	Total Services	9,000	4,000	51,200	0	15,650	5,500	38,600	123,950
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT									
710	Supplies	3,400	2,600	6,000	3,300	16,300	1,000	7,070	39,670
740	Curricular and Media Materials	1,400	500	4,000	500	2,750	500	3,500	13,150
760	Minor Equipment	3,000		200	2,000	5,500	500	500	11,700
780	Information Technology Equipment	1,500		2,000	2,000	3,700	1,000	800	11,000
	Total Supplies, Materials & Minor Equipment	9,300	3,100	12,200	7,800	28,250	3,000	11,870	75,520
95X-99 TRANSFERS									
960	School Divisions								0
980	Organizations, Individuals and Other Entities								0
	Total Transfers	0		0	0	0			0
TOTALS		161,733	7,100	466,037	218,200	2,023,581	1,184,453	794,927	4,856,031

* Does not include enrichment activities undertaken by the School Division.

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300

Budget for the Year Ending June 30, 2010

ADULT LEARNING CENTRES		10	20	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX SALARIES				
320	Executive, Managerial and Supervisory			0
330	Instructional - Teaching		78,800	78,800
350	Instructional - Other		18,324	18,324
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other			0
390	Information Technology			0
	Total Salaries	0	97,124	97,124
4XX EMPLOYEES BENEFITS AND ALLOWANCES				
			7,485	7,485
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		2,750	2,750
740	Curricular and Media Materials		1,000	1,000
760	Minor Equipment			0
780	Information Technology Equipment			0
	Total Supplies, Materials & Minor Equipment	0	3,750	3,750
95X-99 TRANSFERS				
960	School Divisions			0
960	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		0	108,359	108,359

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2010

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					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						
5-6XX SERVICES						
510	Professional, Technical and Specialized	34,300				34,300
520	Communications	1,200				1,200
540	Travel and Meetings	15,500				15,500
570	Printing and Binding					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	8,000				8,000
680	Information Technology Services					0
	Total Services	60,000	0	0	0	60,000
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	20,012				20,012
740	Curricular and Media Materials	2,988				2,988
760	Minor Equipment	5,225				5,225
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	28,225	0	0	0	28,225
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
	Total Transfers	0	0	0	0	0
TOTALS		88,225	0	0	0	88,225

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2010

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	88,839				88,839
320	Executive, Managerial and Supervisory		179,300	172,950		352,250
360	Technical, Specialized and Service			128,875		128,875
370	Secretarial, Clerical and Other			8,029		51,829
390	Information Technology					0
	Total Salaries	88,839	223,100	309,854	0	621,793
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
5-6XX	SERVICES	2,694	23,189	50,317		76,200
510	Professional, Technical and Specialized			24,200	25,000	49,200
520	Communications			2,050	14,000	16,050
540	Travel and Meetings	39,400	3,500	3,000		45,900
570	Printing and Binding					0
580	Insurance and Bond Premiums	300	1,700	40,000		42,000
590	Maintenance and Repair Services			7,000		7,000
610	Rentals			18,000		18,000
630	Advertising	2,000	28,000	3,000		33,000
640	Dues and Fees	37,000	2,000	1,400		40,400
650	Professional and Staff Development		1,000	7,100		8,100
680	Information Technology Services		600	10,000		10,600
	Total Services	78,700	38,950	127,700	25,000	270,250
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	2,500	9,600	31,000		43,100
740	Curricular and Media Materials	1,000	2,000	500		3,500
760	Minor Equipment		1,500	3,500		5,000
780	Information Technology Equipment		3,000	7,000		10,000
	Total Supplies, Materials & Minor Equipment	3,500	16,100	42,000	0	61,600
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		173,733	301,239	529,871	25,000	1,029,843

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600
 Budget for the Year Ending June 30, 2010

CODE	OBJECT \ PROGRAM	INSTRUCTIONAL AND OTHER SUPPORT SERVICES					TOTALS
		05 CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	10 CURRICULUM CONSULTING & DEVELOPMENT	20 LIBRARY / MEDIA CENTRE	30 PROFESSIONAL AND STAFF DEVELOPMENT	80 OTHER	
3XX SALARIES							
320	Executive, Managerial and Supervisory	11,500	113,700	81,350	55,000		125,200
330	Instructional - Teaching			281,455			136,350
350	Instructional - Other						281,455
360	Technical, Specialized and Service						52,503
370	Secretarial, Clerical and Other		40,080				40,080
390	Information Technology						0
	Total Salaries	11,500	153,780	362,805	55,000		635,588
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
5-6XX	SERVICES	1,140	17,985	41,342			67,548
510	Professional, Technical and Specialized						27,500
520	Communications		1,100	1,400			2,500
540	Travel and Meetings		2,000	3,400			6,400
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		1,000	744			1,744
650	Professional and Staff Development				208,500		208,500
680	Information Technology Services			500			500
	Total Services	0	4,100	6,044	208,500		247,144
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		3,500	28,700			179,200
740	Curricular and Media Materials		1,500	51,615			59,615
760	Minor Equipment		1,000	1,500			2,500
780	Information Technology Equipment		1,500	2,000			3,500
	Total Supplies, Materials & Minor Equipment	0	7,500	83,815	0		244,815
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities						5,000
	Total Transfers						5,000
TOTALS		12,640	183,365	494,006	263,500	246,584	1,200,095

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2010

CODE	OBJECT \ PROGRAM	TRANSPORTATION OF PUPILS					TOTALS
		10 ADMINISTRATION	20 REGULAR	70 ALLOWANCES IN LIEU OF TRANSPORTATION	80 BOARDING OF STUDENTS/ DORMITORIES	90 FIELD TRIPS AND OTHER	
3XX SALARIES							
320	Executive, Managerial and Supervisory	97,059					97,059
350	Instructional - Other						0
360	Technical, Specialized and Service		1,302,510			76,537	1,379,047
370	Secretarial, Clerical and Other	25,283					25,283
390	Information Technology						0
	Total Salaries	122,342	1,302,510			76,537	1,501,389
4XX EMPLOYEES BENEFITS AND ALLOWANCES		16,174	161,391				177,565
5-6XX SERVICES							
510	Professional, Technical and Specialized		6,500				6,500
520	Communications		5,000				8,250
540	Travel and Meetings	1,000	4,500			31,637	37,137
570	Printing and Binding						0
550	Transportation of Pupils			7,500			7,500
580	Insurance and Bond Premiums		52,000				52,000
590	Maintenance and Repair Services		2,000				2,000
610	Rentals		2,100				2,100
630	Advertising		2,000				2,000
640	Dues and Fees	600	1,000				1,600
650	Professional and Staff Development	4,500	5,250				9,750
680	Information Technology Services		4,500				4,500
	Total Services	9,350	84,850	7,500	0	31,637	133,337
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	700	676,500			25,358	702,558
740	Curricular and Media Materials	200	300				500
760	Minor Equipment	1,000	15,000				16,000
780	Information Technology Equipment	1,000	2,000				3,000
	Total Supplies, Materials & Minor Equipment	2,900	693,800		0	25,358	722,058
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		150,766	2,242,551	7,500	0	133,532	2,534,349

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800
Budget for the Year Ending June 30, 2010

OPERATIONS AND MAINTENANCE		10	20	50	70	80	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUNDS	TOTALS
3XX SALARIES							
320	Executive, Managerial and Supervisory	86,137					86,137
360	Technical, Specialized and Service		1,452,059		16,092		1,468,151
370	Secretarial, Clerical and Other	25,283					25,283
390	Information Technology		57,367				57,367
	Total Salaries	111,420	1,509,426	0	16,092	0	1,636,938
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
		14,232	204,987		1,286		220,505
5-6XX SERVICES							
510	Professional, Technical and Specialized		475,000		14,000	25,000	514,000
520	Communications	3,000	1,500		1,000		5,500
530	Utility Services		1,015,000		63,000		1,078,000
540	Travel and Meetings	2,000	5,000				7,000
560	Insurance and Bond Premiums		205,500				205,500
590	Maintenance and Repair Services		45,500		3,600	1,500	50,600
610	Rentals		4,000		2,500	500	7,000
620	Property Taxes		70,000		74,500		144,500
630	Advertising		500			200	700
640	Dues and Fees	750					750
660	Professional and Staff Development	3,500	7,500				11,000
680	Information Technology Services		16,000				16,000
	Total Services	9,250	1,845,500	0	158,600	27,200	2,040,550
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	1,500					1,500
740	Curricular and Media Materials		298,700		176,580		525,580
760	Minor Equipment	1,000	100,000		2,000	10,000	113,000
780	Information Technology Equipment	1,500					1,500
	Total Supplies, Materials & Minor Equipment	4,000	398,700	176,580	35,800	25,000	640,080
990	School Divisions						
999	Recharge						0
TOTALS		138,902	3,958,613	176,580	211,778	52,200	4,538,073

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

Budget for the Year Ending June 30, 2010

Transfers to Capital Fund

Category "D" School Buildings	-	
Bus Reserve	-	
Bus Purchases	354,152	
Other: Admin Complex Annual Debenture Payment	145,972	
Division Vehicle Loan Repayment	21,796	
<hr/>		521,920

Less: Transfers from Capital Fund

 	-	
<hr/>		0

Net Transfers to (from) Capital Fund 521,920

CAPITAL EXPENSES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2010

<i>(include additions to work in progress)</i>	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	Total Capital Expenses
	<i>(thousands of dollars)</i>		
Land			-
Building Construction			-
Machinery and Equipment			-
Software			-
Total	-	-	-

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2009
REGULAR INSTRUCTION	
English Language - Single Track	2,349.8
Francais - Single Track	-
French Immersion - Single Track	155.5
Dual Track	
- English Language	234.0
- Francais	-
- French Immersion	41.0
- Other Bilingual	92.0
Senior Years Technology Education	<u>156.8</u>
TOTAL REGULAR INSTRUCTION	3,029.0
STUDENT SUPPORT SERVICES : Special Placement	<u>15.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - S4 STUDENTS	<u><u>3,044.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS	1,321
TOTAL KILOMETERS - LOG BOOK	1,255,366
TOTAL KILOMETERS - BUS ROUTES	1,219,366
LOADED KILOMETERS	1,073,368

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

Estimate, September 30, 2009

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	16.88	1.00			3.70	1.30	1.50	1.50	25.88
330	Instructional - Teaching	189.68	23.70	1.00			1.00			215.38
350	Instructional - Other	22.46	110.07	1.00			12.25			145.78
360	Technical, Specialized and Service	1.00	2.00			3.00	3.00	57.63	43.80	110.43
370	Secretarial, Clerical and Other	18.86	1.25			1.25	1.00	0.75	0.75	23.86
380	Clinician									5.10
390	Information Technology	4.50	5.10						1.50	6.00
TOTALS (excluding Trustees)		253.36	143.12	2.00	0.00	7.95	18.55	59.88	47.55	532.41

510 Clinicians employed by other divisions 0.50

310 TRUSTEES 9

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

Administration Costs

Divisional Administration, Function 500	1,029,843
Curriculum Consulting & Development Administration, Program 605	12,640
Transportation Administration, Program 710	150,766
Operations & Maintenance Administration, Program 810	<u>138,902</u>
Sub-total	1,332,151
Less: Liability Insurance	40,000
Administration portion of self-funded expenses (see below)	<u>0</u> *
	<u><u>1,292,151</u></u> (A)

Expenditure Base

Total Operating Expenses	33,915,217
Plus: Transfers to Capital	521,920
Less: Adult Learning Centres, Function 300	<u>108,359</u>
	<u><u>34,328,778</u></u> (B)

Percentage (A) / (B)

3.8%

Self-Funded Expenses (fully offset by incremental revenues):

Foreign Student Programs

Expenses ⁽¹⁾	
Instructional	-
Administration (deducted above)	-
Other:	-
	<u>-</u>
	<u><u>0</u></u>
Associated Revenue ⁽²⁾	<u><u>-</u></u>

Self-Administered Pension Plans

Expenses ⁽¹⁾	
Administration (deducted above)	-
Other:	-
	<u>-</u>
	<u><u>0</u></u>
Associated Revenue ⁽²⁾	<u><u>-</u></u>

(1) Incremental costs of the program.

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

CALCULATION OF ALLOWABLE EXPENSES

FUNCTION / PROGRAM	TOTAL EXPENSES	ADJUSTMENTS TO EXPENSES <<<<<< (from Appendix A)	REDUCTIONS TO EXPENSES				ALLOWABLE EXPENSES	
			CATEGORICAL AND BASE SUPPORT	OTHER PROGRAM SUPPORT	OTHER PROVINCIAL GOVERNMENT REVENUE	NON-PROVINCIAL SOURCES TUITION, TRANSFER AND RESIDUAL FEES		OTHER
100 Regular Instruction	18,956,245	0	1,056,775	114,400	168,000	853,815	72,750	16,692,505
210 - 260 Student Support Services	4,061,104	0	1,818,735	0	0	0	36,000	2,206,369
270 Counselling and Guidance	794,927	0	0	0	0	0	0	794,927
300 Adult Learning Centres	108,359	0	0	0	108,359	0	0	0
400 Community Education and Services	88,225	0	27,225	0	61,000	0	0	0
500 Administration	1,029,843	0	0	0	0	0	5,000	1,024,843
605 Curriculum Consulting Admin.	12,640	0	0	0	0	0	0	12,640
610 Curriculum Consulting	183,365	0	0	0	0	0	0	183,365
620 Library / Media Centre	494,006	0	0	0	0	0	0	494,006
630 Professional and Staff Development	263,500	0	0	0	0	0	0	263,500
680 Other	246,584	0	0	0	0	0	169,000	77,584
700 Transportation of Pupils	2,534,349	0	0	0	0	0	137,500	2,396,849
800 Operations and Maintenance	4,538,073	0	0	176,580	0	0	30,000	4,331,493
900 Fiscal	601,997	0	0	0	0	0	0	601,997
SUBTOTAL (ALLOCATED)				290,980	337,359	853,815	450,250	
UNALLOCATED REVENUE/FUNDING					3,474,534	0	9,457,011	
TOTALS	33,915,217	0	2,902,735	290,980	3,811,893	853,815	9,907,261	

(1) To determine Allowable Expenses for Student Services.

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

APPENDIX A

ADJUSTMENTS TO EXPENSES: (enter deductions as negative amounts)	<u>Function/ Program</u>	<u>Amount</u>
Capitalized Energy Mgmt. Systems Costs (add) (1), (2)	800	
Capitalized Section "D" School Bldgs. Costs (add) (1)	800	
Lease costs paid to other School Divisions (deduct)	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		<u>0</u>

(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:	<u>Amount</u>
School Buildings Support: "D" Projects	176,580
Technology Education Equipment & Technical Vocational Initiative	114,400
Other Minor Capital Support	0
Curricular Materials Prior Year Support	0
Amount carried forward to Allowable Expenses	290,980

CATEGORICAL AND BASE SUPPORT TO BE ALLOCATED:	<u>ELIGIBLE SUPPORT</u>
Curricular Materials	179,400
Information Technology	134,550
Special Needs: Coordinator/Clinician	
(A) Maximum Support	304,980
(B) Eligible Expenses	627,770
(C) Less related revenues	
(D) Allowable Expenses (B) - (C)	627,770
Eligible Support (lesser of A or D)	304,980
Special Needs: Level II and III	1,513,755
Senior Years Technology Education	237,325
English as an Additional Language	8,450
Aboriginal Academic Achievement	143,500
Heritage Language	12,488
French Language	45,500
Small Schools	
(A) Maximum Support	118,942
(B) Program Expenses	118,942
Eligible Support (lesser of A or B)	118,942
Early Childhood Development	27,225
Early Literacy Intervention	152,100
Early Numeracy	14,780
Experiential Learning	9,740
Total amount to be allocated on page 20 (Allowable Exp.)	2,902,735

CALCULATION OF ALLOWABLE SCHOOL BUILDINGS SUPPORT "D" EXPENSES:	<u>Amount</u>
Program 850 School Building Repairs & Replacements	176,580
PLUS: Capitalized Section "D" Expenses (net)	0
LESS: Related revenue other than "D" Support	
Allowable Section "D" Expenses	176,580
< OR >	
Expenses to be used for calculating "D" Grant if different from above (cannot be more than amount on line C)	(D)

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

CALCULATION OF ALLOWABLE EXPENSES

OTHER PROVINCIAL GOVERNMENT REVENUE:

	Allocated	Unallocated	Total
Other Dept. of Education, Citizenship and Youth			
General Support Grant		480,500	480,500
Education Property Tax Credit		2,994,034	2,994,034
Tax Incentive Grant		0	0
All other	229,000		229,000
Other Provincial Government Departments	108,359		108,359
Total Revenue	337,359	3,474,534	3,811,893

NON-PROVINCIAL SOURCES:

	Allocated	Unallocated	Total
Federal Government			
Tuition Fees	287,520		287,520
All other	55,900		55,900
Municipal Government			
Special Requirement less Property Tax Credit		9,457,011	9,457,011
Other	0		0
Other School Divisions			
Transfer Fees	7,800		7,800
Residual Fees	162,855		162,855
All other	107,500		107,500
First Nations			
Tuition Fees	215,640		215,640
All other	0		0
Private Organizations and Individuals			
Tuition Fees	180,000		180,000
Ancillary Services	211,850		211,850
Other Sources			
Interest		0	0
Donations	0		0
Other	75,000		75,000
Total Revenue	1,304,065	9,457,011	10,761,076

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.

TOTAL FEES 853,815
 (to agree with total tuition, transfer and residual fees on page 18)

TOTAL OTHER REVENUE 9,907,261
 (to agree with total other revenue on page 18)

FRAME / ERROR REPORT

FRAME EXPENDITURES:	EXPENDITURES - TRANSFERS =		FRAME	FTE	COST PER PUPIL	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	PUPILS	2009/10	2008/09
FUNCTION 100						
ADMINISTRATION	2,472,645	0	2,472,645	3,029.0	816	739
ENGLISH LANGUAGE	13,375,194	0	13,375,194	2,349.8	5,692	5,276
FRANÇAIS	0	0	0	0.0	0	0
FRENCH IMMERSION	511,390	0	511,390	155.5	3,289	3,553
DUAL TRACK	1,731,642	0	1,731,642	367.0	4,718	4,495
SENIOR YEARS TECHNOLOGY	867,374	0	867,374	156.8	5,533	5,705
TOTAL FUNCTION 100	18,958,245	0	18,958,245	3,029.0	6,259	5,871
FUNCTION 200						
ADMINISTRATION/COORDINATION	161,733	0	161,733	3,044.0	53	82
GIFTED EDUCATION	7,100	--	7,100	3,044.0	2	2
CLINICAL AND RELATED SERVICES	466,037	0	466,037	3,044.0	153	137
SPECIAL PLACEMENT	218,200	0	218,200	15.0	14,547	20,439
REGULAR PLACEMENT	2,023,581	0	2,023,581	3,044.0	665	534
OTHER RESOURCE SERVICES	1,184,453	--	1,184,453	3,044.0	389	518
COUNSELLING & GUIDANCE	794,927	--	794,927	3,044.0	261	244
TOTAL FUNCTION 200	4,856,031	0	4,856,031	3,044.0	1,595	1,617
FUNCTION 500						
BOARD OF TRUSTEES	173,733	0	173,733	3,044.0	57	55
INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	301,239	0	301,239	3,044.0	99	94
BUSINESS ADMINISTRATIVE SERVICES	529,871	0	529,871	3,044.0	174	165
MANAGEMENT INFORMATION SERVICES	25,000	--	25,000	3,044.0	8	6
TOTAL FUNCTION 500	1,029,843	0	1,029,843	3,044.0	338	320
FUNCTION 600						
CURRICULUM CONSULTING/DEVELOPMENT ADMIN.	12,640	--	12,640	3,044.0	4	4
CURRICULUM CONSULTING/DEVELOPMENT	183,365	--	183,365	3,044.0	60	57
LIBRARY/ MEDIA CENTRE	494,006	--	494,006	3,044.0	162	141
PROFESSIONAL & STAFF DEVELOPMENT	263,500	--	263,500	3,044.0	87	79
OTHER	246,584	5,000	241,584	3,044.0	79	77
TOTAL FUNCTION 600	1,200,095	5,000	1,195,095	3,044.0	393	358

PUPIL/TEACHER RATIOS:

	REGULAR INSTRUCTION		EDUCATOR	
	2009/10	2008/09	2009/10	2008/09
ENROLMENT	3,029.0	3,116.0	3,044.0	3,131.0
TEACHERS	189.68	188.97	233.55	238.68
RATIO	16.0	16.5	13.0	13.1

ANALYSIS OF TRANSPORTATION EXPENDITURES:

	REGULAR	COST PER	COST PER	COST PER	REGULAR	COST PER
	TRANSPORT'N	TRANSPORTED	TOTAL KM		AND OTHER	TOTAL KM
	PROGRAM 720	PUPIL	(bus routes)	LOADED KM	(710, 720, 790)	(log book)
2009/10	2,242,551	1,698	1.84	2.09	2,526,849	2.01
2008/09	2,115,494	1,478	1.77	1.98	2,379,549	1.93

TOTAL OPERATING EXPENDITURE PER PUPIL:

	TOTAL	- OPERATING	CONSOLIDATED	- FUNCTIONS	EXPENDITURES	COST
	EXPENSES	TRANSFERS	EXPENDITURES	300 AND 400	FOR PER PUPIL	PER PUPIL
2009/10	33,915,217	(5,000)	33,910,217	(196,584)	33,713,633	11,075
2008/09	32,441,394	(5,400)	32,435,994	(214,194)	32,221,800	10,291

SALARY/PERSONNEL REPORT:

	FUNCTION 100			FUNCTION 200		
	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
320 EXECUTIVE, MG'L & SUPERVISORY	1,363,879	16.88	80,822	89,001	1.00	89,001
330 INSTRUCTIONAL - TEACHING	13,371,149	189.68	70,495	1,679,170	23.70	70,851
350 INSTRUCTIONAL - OTHER	414,706	22.46	18,467	1,995,700	110.07	18,131
360 TECHNICAL, SPECLIZ'D & SERVICE	22,472	1.00	22,472	55,134	2.00	27,567
370 SECRETARIAL, CLERICAL & OTHER	536,172	18.86	28,434	43,847	1.25	35,078
380 CLINICIAN				378,160	5.10	74,149
390 INFORMATION TECHNOLOGY	189,283	4.50	42,063	0	0.00	0

	FUNCTION 500			FUNCTION 600		
	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
320 EXECUTIVE, MG'L & SUPERVISORY	352,250	3.70	95,203	125,200	1.30	96,308
330 INSTRUCTIONAL - TEACHING				136,350	1.00	136,350
350 INSTRUCTIONAL - OTHER				281,455	12.25	22,976
360 TECHNICAL, SPECLIZ'D & SERVICE	128,875	3.00	42,958	52,503	3.00	17,501
370 SECRETARIAL, CLERICAL & OTHER	51,829	1.25	41,463	40,080	1.00	40,080
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	97,059	1.50	64,706	86,137	1.50	57,425
350 INSTRUCTIONAL - OTHER	0	0.00	0			
360 TECHNICAL, SPECLIZ'D & SERVICE	1,379,047	57.63	23,931	1,468,151	43.80	33,519
370 SECRETARIAL, CLERICAL & OTHER	25,283	0.75	33,711	25,283	0.75	33,711
390 INFORMATION TECHNOLOGY	0	0.00	0	57,367	1.50	38,245