



Education, Citizenship and Youth

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, 2009

CALCULATION OF 2008 SPECIAL LEVY

To accompany the 2008/09 FRAME Budget

MOUNTAIN VIEW SCHOOL DIVISION

A. Special Requirement: 2007/08 Budget (1)	11,392,238	
B. Amount related to 2007/08 included in 2007 Special Levy	4,556,895	
C. Balance of 2007/08 to be raised in 2008 (A - B)		6,835,343
D. Special Requirement: 2008/09 Budget (1)	12,097,592	
E. Amount included in 2008 Special Levy (40.0% of D) (2)		4,839,037
F. Surplus (Applied)/Raised (not included in the Special Requirement)		
G. 2008 SPECIAL LEVY FOR DIVISION (C + E + F)		11,674,380
H. 2008 SPECIAL LEVY FOR D.S.F.M. (from line Q below)		0
I. 2007 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)		11,674,380
K. Less: Tax Incentive Grant		
L. 2008 TOTAL SPECIAL LEVY (K - J) (3)		11,674,380

2008 SPECIAL LEVY FOR D.S.F.M.

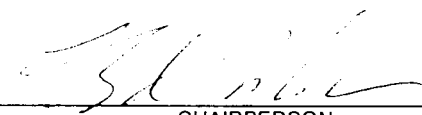
M. 2008 Special Levy for Division (from line G above)	11,674,380	
N. Resident Non-D.S.F.M. pupils at September 30, 2007 (4)	2,988.5	
O. Special Levy per resident pupil (M ÷ N)	3,906.43	
P. Resident D.S.F.M. pupils at September 30, 2007 (4)	0.0	
Q. 2008 Special Levy for D.S.F.M. (O x P)		0

- (1) **Special Requirement must agree with the Special Requirement shown under Municipal Government in your budget.**
- (2) **The percentage of the 2008/09 Special Requirement shown in E must be the same as the % used for the 2007/08 fall term portion for the 2007 Special Levy.**
- (3) **Please ensure that the 2008 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

MARCH 10, 2008
DATE

MARCH 10, 2008
DATE



CHAIRPERSON



SECRETARY-TREASURER

Copy to la Division scolaire franco-manitobaine by March 15

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**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2009

Revenue

Provincial Government	22,074,341
Federal Government	55,900
Municipal Government - Property Tax	9,418,501
- Other	-
Other School Divisions	382,733
First Nations	432,286
Private Organizations and Individuals	507,690
Other Sources	75,000
	32,946,450

Expenses

Regular Instruction	18,293,732
Student Support Services	5,061,335
Adult Learning Centres	121,981
Community Education and Services	92,213
Divisional Administration	1,002,677
Instructional and Other Support Services	1,126,560
Transportation of Pupils	2,387,049
Operations and Maintenance	3,786,272
Fiscal	569,575
	32,441,394

Current Year Operating Surplus (Deficit)	505,056
Net Transfers from (to) Capital Fund	(505,056)
Net Current Year Surplus (Deficit)	0

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

Budget for the Year Ending June 30, 2009

Funding of Schools Program

Base Support

Instructional	5,906,640	
Sparsity	581,370	
Curricular Materials	183,912	
Information Technology	137,934	
Library Services	281,998	
Student Services	1,070,462	
Counselling and Guidance	251,346	
Professional Development	160,884	
Physical Education	38,780	
Occupancy	2,330,939	10,944,265

Categorical Support

Transportation	1,657,161	
Board and Room	-	
Special Needs: Coordinator/Clinician	312,650	
Special Needs: Level II	1,276,088	
Special Needs: Level III	298,800	
Senior Years Technology Education	247,363	
English as an Additional Language	7,200	
Aboriginal Academic Achievement	143,500	
Heritage Language	15,750	
French Language Programs/Instruction	44,500	
Small Schools	82,005	
Enrolment Change	-	
Northern Allowance	58,729	
Early Childhood Development	31,213	
Early Literacy Intervention	158,150	
Early Numeracy	15,098	
Experiential Learning	9,820	
Education for Sustainable Development	11,200	4,369,227

Equalization 2,837,343

Additional Equalization -

Amalgamated School Division Guarantee 137,462

Formula Guarantee -

Other Program Support

School Buildings Support: "D" Projects	177,120	
Technology Education Equipment Replacement	114,600	
Technical Vocational Initiative - Equipment Upgrade	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	291,720

18,580,017

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

Budget for the Year Ending June 30, 2009

Other Department of Education, Citizenship and Youth

Non-Resident	-
Special Needs	-
Institutional Programs	-
Nursing Supports (URIS)	-
Substitute Fees	13,000
General Support Grant	464,251
Education Property Tax Credit	2,679,092
Tax Incentive Grant	-
Technical Vocational Initiative Demonstration Project	-
Class Size Fund	55,000
Community Schools	-
Healthy Schools	-
Other: <u>Healthy Child Manitoba</u>	61,000

3,272,343

Other Provincial Government Departments

English as an Additional Language (Adults)	-
Driver Training	-
Employment Programs	-
Adult Learning Centres	121,981
Other: <u>Secondment of Assistant Superintendent</u>	100,000

221,981

Funding of Schools Program (previous page)

18,580,017

TOTAL PROVINCIAL GOVERNMENT REVENUE

22,074,341

OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES

Budget for the Year Ending June 30, 2009

Federal Government

Tuition Fees	-	
Transportation of Pupils	-	
French Language Monitor	19,900	
Other: HRDC - Employment Program	36,000	

 55,900
Municipal Government

Special Requirement	12,097,592	
Less: Education Property Tax Credit	(2,679,092)	
Less: Tax Incentive Grant	0	9,418,501
Other:	-	

 9,418,501
Other School Divisions

Transfer Fees	15,600	
Residual Fees	259,633	
Transportation of Pupils	107,500	
Other:	-	

 382,733
First Nations

Tuition Fees	432,286	
Transportation of Pupils	-	
Other:	-	

 432,286
Private Organizations and Individuals

Regular Tuition	20,000	
International Tuition	275,840	
Continuing Education	-	
Driver Education	-	
Other Tuition:	-	
Food Service	169,000	
Other: Technology Education Recoveries	42,850	

 507,690
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	

 75,000

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE

 10,872,110

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2009

FUNCTION \ OBJECT	FUNCTION									TOTALS	
	100	200	300	400	500	600	700	800	900	2009	2008
Salaries	15,396,857	4,445,492	94,091	-	605,217	535,221	1,438,737	1,484,492		24,000,107	23,242,156
Employees Benefits and Allowances	1,066,678	420,289	7,260	-	74,610	61,969	171,652	198,697		2,001,155	1,869,836
Services	359,607	120,410	16,880	66,000	260,850	285,344	119,510	1,548,350		2,776,951	2,667,142
Supplies, Materials and Minor Equipment	1,470,590	75,144	3,750	26,213	61,600	239,026	657,150	554,733		3,088,206	2,664,511
Short Term Loan Interest and Bank Charges									90,000	90,000	90,000
Bad Debt Expense										0	N/A
Transfers	0	0	0	0	400	5,000	0	0	(PAYROLL TAX) 479,575	484,975	472,209
TOTALS	18,293,732	5,061,335	121,981	92,213	1,002,677	1,126,560	2,387,049	3,786,272	569,575	32,441,394	31,005,854

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2009

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	1,413,807						1,413,807	
330	Instructional - Teaching		10,365,013		388,096	1,574,736	643,923	12,971,768	
350	Instructional - Other		291,990					291,990	
360	Technical, Specialized and Service		3,751		18,500			22,251	
370	Secretarial, Clerical and Other	513,272						513,272	
390	Information Technology		183,769					183,769	
	Total Salaries	1,927,079	10,844,523	0	406,596	1,574,736	643,923	15,396,857	
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	150,165	763,878		24,870	84,056	43,709	1,066,678	
5-6XX	SERVICES								
510	Professional, Technical and Specialized	2,952	5,500					8,452	
520	Communications		75,075					75,075	
540	Travel and Meetings		0	47,451				47,451	
560	Tuition			20,000				20,000	
570	Printing and Binding			100				300	
580	Insurance and Bond Premiums	0						0	
590	Maintenance and Repair Services	47,375	3,600			822	4,000	55,797	
610	Rentals	61,686	24,380					86,066	
630	Advertising	1,657						1,657	
640	Dues and Fees	750	36,566					37,316	
650	Professional and Staff Development	1,200	3,500					4,700	
680	Information Technology Services	7,200	13,193		500	1,900		22,793	
	Total Services	198,095	154,290	0	500	2,722	4,000	359,607	
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	13,750	396,908		10,730	29,043	88,300	538,731	
740	Curricular and Media Materials	250	110,713		5,755	16,356	3,530	136,604	
760	Minor Equipment	6,450	75,203			1,000		113,850	
780	Information Technology Equipment	5,880	583,224		1,000	4,500	4,148	598,752	
	Total Supplies, Materials & Minor Equipment	26,330	1,166,048	0	17,485	50,899	209,828	1,470,590	
95X-99	TRANSFERS								
960	School Divisions							0	
980	Organizations, Individuals and Other Entities							0	
	Total Transfers	0	0	0	0	0	0	0	
	TOTALS	2,301,669	12,928,739	0	449,451	1,712,413	901,460	18,293,732	

* 90% or more of enrollment is in one of the following instructional programs: English Language, Francais, French Immersion.
 ** includes multi-track schools.

OPERATING FUND - EXPENSE DETAIL: FUNCTION 200

Budget for the Year Ending June 30, 2009

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								
320	Executive, Managerial and Supervisory	180,910							180,910
330	Instructional - Teaching				51,407	213,220	935,038	601,426	1,801,091
350	Instructional - Other				214,856	1,241,720	546,120		2,002,696
360	Technical, Specialized and Service							70,000	70,000
370	Secretarial, Clerical and Other	42,569							42,569
380	Clinician			348,226					348,226
390	Information Technology								0
	Total Salaries	223,479	0	348,226	266,263	1,454,940	1,481,158	671,426	4,445,492
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	16,645		23,347	32,519	169,983	133,234	44,561	420,289
5-6XX	SERVICES								
510	Professional, Technical and Specialized	1,000	2,500	24,000		12,000		25,000	64,500
520	Communications	1,800		2,200				200	4,200
540	Travel and Meetings	3,500	1,000	18,000		1,000	5,000	5,700	34,200
560	Tuition								0
570	Printing and Binding								0
590	Maintenance and Repair Services	1,850				700			2,550
610	Rentals					300		2,060	2,360
630	Advertising								0
640	Dues and Fees	750	500	1,200		1,500	500	2,150	6,600
650	Professional and Staff Development					6,000			6,000
680	Information Technology Services								0
	Total Services	8,900	4,000	45,400	0	21,500	5,500	35,110	120,410
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	3,200	2,600	6,000	3,300	13,800	1,000	8,104	38,004
740	Curricular and Media Materials	1,400		3,000	500	3,950	500	4,050	13,400
760	Minor Equipment	3,000	500	200	2,000	5,240	500		11,440
780	Information Technology Equipment	1,500		2,300	2,000	3,700	1,000	1,800	12,300
	Total Supplies, Materials & Minor Equipment	9,100	3,100	11,500	7,800	26,690	3,000	13,954	75,144
95X-99	TRANSFERS								
960	School Divisions								0
980	Organizations, Individuals and Other Entities								0
	Total Transfers	0		0	0	0			0
TOTALS		258,124	7,100	428,473	306,562	1,673,113	1,622,892	765,051	5,061,335

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

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300

Budget for the Year Ending June 30, 2009

ADULT LEARNING CENTRES		10	20	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	
3XX SALARIES				
320	Executive, Managerial and Supervisory			0
330	Instructional - Teaching		76,476	76,476
350	Instructional - Other		17,615	17,615
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other			0
390	Information Technology			0
	Total Salaries	0	94,091	94,091
4XX EMPLOYEES BENEFITS AND ALLOWANCES				
5-6XX SERVICES			7,260	7,260
510	Professional, Technical and Specialized			
520	Communications		2,230	2,230
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		14,050	14,050
620	Property Taxes			0
630	Advertising			0
640	Dues and Fees			0
650	Professional and Staff Development			0
680	Information Technology Services		600	600
	Total Services	0	16,880	16,880
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
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		0	121,981	121,981

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2009

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					45,300
520	Communications					1,200
540	Travel and Meetings					15,500
570	Printing and Binding					0
590	Maintenance and Repair Services					0
610	Rentals					0
630	Advertising					1,000
640	Dues and Fees					0
650	Professional and Staff Development					3,000
680	Information Technology Services					0
	Total Services	0	0	0		66,000
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies					19,000
740	Curricular and Media Materials					1,988
760	Minor Equipment					5,225
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	0		26,213
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
	Total Transfers	0	0	0		0
TOTALS		0	0	0	92,213	92,213

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2009

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	86,251				86,251
320	Executive, Managerial and Supervisory		175,024	168,500		343,524
360	Technical, Specialized and Service			125,122		125,122
370	Secretarial, Clerical and Other			7,795		50,320
390	Information Technology					0
	Total Salaries	86,251	217,549	301,417	0	605,217
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
5-6XX	SERVICES	2,616	22,774	49,220		74,610
510	Professional, Technical and Specialized			24,200	20,000	44,200
520	Communications		2,050	14,000		16,050
540	Travel and Meetings	39,000	3,500	3,000		45,500
570	Printing and Binding					0
580	Insurance and Bond Premiums	300	1,700	40,000		42,000
590	Maintenance and Repair Services			5,000		5,000
610	Rentals			16,000		16,000
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	78,300	38,850	123,700	20,000	260,850
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	400				400
999	Recharge					0
	Total Transfers	400	0	0		400
TOTALS		171,067	295,273	516,337	20,000	1,002,677

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2009

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05 CURRICULUM CONSULTING & DEVELOPMENT & ADMINISTRATION	10 CURRICULUM CONSULTING & DEVELOPMENT	20 LIBRARY / MEDIA CENTRE	30 PROFESSIONAL AND STAFF DEVELOPMENT	80 OTHER	TOTALS
CODE	OBJECT \ PROGRAM						
3XX SALARIES							
320	Executive, Managerial and Supervisory	11,250	110,660				121,910
330	Instructional - Teaching			78,952			78,952
350	Instructional - Other			243,490			243,490
360	Technical, Specialized and Service					51,957	51,957
370	Secretarial, Clerical and Other		38,912				38,912
390	Information Technology						0
	Total Salaries	11,250	149,572	322,442	0	51,957	535,221
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
5-6XX	SERVICES	1,124	17,636	36,194		7,015	61,969
510	Professional, Technical and Specialized					27,500	27,500
520	Communications		1,100	1,400			2,500
540	Travel and Meetings		2,000	1,000		1,000	4,000
570	Printing and Binding						0
580	Insurance and Bond Premiums						0
590	Maintenance and Repair Services			1,600			1,600
610	Rentals						0
630	Advertising						0
640	Dues and Fees		1,000	744			1,744
650	Professional and Staff Development				248,000		248,000
680	Information Technology Services						0
	Total Services	0	4,100	4,744	248,000	28,500	285,344
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		3,500	22,850		147,000	173,350
740	Curricular and Media Materials		1,500	51,926		6,500	59,926
760	Minor Equipment		1,000	1,250			2,250
780	Information Technology Equipment		1,500	2,000			3,500
	Total Supplies, Materials & Minor Equipment	0	7,500	78,026	0	153,500	239,026
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities					5,000	5,000
	Total Transfers					5,000	5,000
TOTALS		12,374	178,808	441,406	248,000	245,972	1,126,560

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2009

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	93,277					93,277
350	Instructional - Other						0
360	Technical, Specialized and Service		1,251,655			66,554	1,318,209
370	Secretarial, Clerical and Other	27,251					27,251
390	Information Technology						0
	Total Salaries	120,528	1,251,655		0	66,554	1,438,737
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
5-6XX	SERVICES	16,063	155,589				171,652
510	Professional, Technical and Specialized		6,500				6,500
520	Communications	3,050	6,000				9,050
540	Travel and Meetings	800	2,000			27,510	30,310
550	Transportation of Pupils			7,500			7,500
580	Insurance and Bond Premiums		46,000				46,000
590	Maintenance and Repair Services		3,000				3,000
610	Rentals		2,000				2,000
630	Advertising		2,000				2,000
640	Dues and Fees	600	800				1,400
650	Professional and Staff Development	3,500	5,250				8,750
680	Information Technology Services		3,000				3,000
	Total Services	7,950	76,550	7,500	0	27,510	119,510
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	700	613,500			22,050	636,250
740	Curricular and Media Materials	200	200				400
760	Minor Equipment	1,500	16,000				17,500
780	Information Technology Equipment	1,000	2,000				3,000
	Total Supplies, Materials & Minor Equipment	3,400	631,700		0	22,050	657,150
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		147,941	2,115,494	7,500	0	116,114	2,387,049

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2009

OPERATIONS AND MAINTENANCE		10	20	50	70	80	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUPS	
3XX	SALARIES						
320	Executive, Managerial and Supervisory	80,378					80,378
360	Technical, Specialized and Service		1,305,544		15,623		1,321,167
370	Secretarial, Clerical and Other	27,251					27,251
390	Information Technology		55,696				55,696
	Total Salaries	107,629	1,361,240	0	15,623	0	1,484,492
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	13,903	183,549		1,245		198,697
5-6XX	SERVICES						
510	Professional, Technical and Specialized		30,000		14,000	20,000	64,000
520	Communications	1,850	900				2,750
530	Utility Services		997,500		66,000		1,063,500
540	Travel and Meetings		3,500				4,700
580	Insurance and Bond Premiums	1,200	200,000				200,000
590	Maintenance and Repair Services		19,500		3,600	1,500	24,600
610	Rentals		4,000		2,500	6,500	6,500
620	Property Taxes		90,000		74,000	200	164,000
630	Advertising		500				700
640	Dues and Fees	600					600
650	Professional and Staff Development	3,500	2,500				6,000
680	Information Technology Services		10,000		1,000		11,000
	Total Services	7,150	1,358,400	0	161,100	21,700	1,548,350
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	1,500	263,813	177,120	33,300	15,000	490,733
740	Curricular and Media Materials						0
760	Minor Equipment	1,000	50,000		2,000	10,000	63,000
780	Information Technology Equipment	1,000					1,000
	Total Supplies, Materials & Minor Equipment	3,500	313,813	177,120	35,300	25,000	554,733
960	School Divisions						
999	Recharge						0
	TOTALS	132,182	3,217,002	177,120	213,268	46,700	3,786,272

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2008
REGULAR INSTRUCTION	
English Language - Single Track	2,450.5
Francais - Single Track	-
French Immersion - Single Track	126.5
Dual Track	
- English Language	230.0
- Francais	-
- French Immersion	40.0
- Other Bilingual	111.0
Senior Years Technology Education	158.0
TOTAL REGULAR INSTRUCTION	3,116.0
STUDENT SUPPORT SERVICES : Special Placement	15.0
TOTAL NUMBER OF FULL TIME EQUIVALENT K - S4 STUDENTS	3,131.0

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS	1,431
TOTAL KILOMETERS - LOG BOOK	1,231,087
TOTAL KILOMETERS - BUS ROUTES	1,195,087
LOADED KILOMETERS	1,066,412

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

Estimate, September 30, 2008

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	19.05	2.00			3.70	1.30	1.50	1.50	29.05
330	Instructional - Teaching	188.97	26.36	1.00			1.00			217.33
350	Instructional - Other	16.40	118.56	1.00			12.25			148.21
360	Technical, Specialized and Service	1.14	2.00			3.00	3.00	56.37	43.80	109.31
370	Secretarial, Clerical and Other	18.71	1.25			1.25	1.00	0.75	0.75	23.71
380	Clinician		5.00							5.00
390	Information Technology	4.50							1.50	6.00
TOTALS (excluding Trustees)		248.77	155.17	2.00	0.00	7.95	18.55	58.62	47.55	538.61
310 TRUSTEES						9				

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

Administration Costs

Divisional Administration, Function 500	1,002,677
Curriculum Consulting & Development Administration, Program 605	12,374
Transportation Administration, Program 710	147,941
Operations & Maintenance Administration, Program 810	<u>132,182</u>
Sub-total	1,295,174
Less: Liability Insurance	40,000
Administration portion of self-funded expenses (see below)	<u>0</u>
	<u><u>1,255,174 (A)</u></u>

Expenditure Base

Total Operating Expenses	32,441,394
Plus: Transfers to Capital	505,056
Less: Adult Learning Centres, Function 300	<u>121,981</u>
	<u><u>32,824,469 (B)</u></u>

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⁾

-

Self-Administered Pension Plans

Expenses ⁽¹⁾

Administration (deducted above)	-
Other:	-
	<u>-</u>
	<u><u>0</u></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 EXPENSES

FUNCTION / PROGRAM	TOTAL EXPENSES	ADJUSTMENTS TO EXPENSES	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	18,293,732	0	1,045,232	114,600	68,000	1,003,359	72,750	15,989,791
210 - 260 Student Support Services	4,296,284	0	1,887,538		100,000		36,000	2,272,746
270 Counselling and Guidance	765,051	0	0		0		0	765,051
300 Adult Learning Centres	121,981		0		121,981		0	0
400 Community Education and Services	92,213		31,213		61,000		0	0
500 Administration	1,002,677	0	0		0		5,000	997,677
605 Curriculum Consulting Admin.	12,374	0	0		0		0	12,374
610 Curriculum Consulting	178,808	0	0		0		0	178,808
620 Library / Media Centre	441,406	0	0		0		0	441,406
630 Professional and Staff Development	248,000	0	0		0		0	248,000
680 Other	245,972	0	0		0		169,000	76,972
700 Transportation of Pupils	2,387,049	0	0		0		137,500	2,249,549
800 Operations and Maintenance	3,786,272	0	0	177,120	0		30,000	3,579,152
900 Fiscal	569,575							
SUBTOTAL (ALLOCATED)			291,720		350,981		1,003,359	450,250
UNALLOCATED REVENUE/FUNDING					3,143,343		0	9,418,501
TOTALS	32,441,394	0	2,963,983	291,720	3,494,324	1,003,359	9,868,751	

(1) To determine Allowable Expenses for Student Services.

CALCULATION OF ALLOWABLE EXPENSES

APPENDIX B

OTHER PROVINCIAL GOVERNMENT REVENUE:

	Allocated	Unallocated	Total
Other Dept. of Education, Citizenship and Youth			
General Support Grant		464,251	464,251
Education Property Tax Credit		2,679,092	2,679,092
Tax Incentive Grant	0		0
All other	129,000		129,000
Other Provincial Government Departments	221,981		221,981
Total Revenue	350,981	3,143,343	3,494,324

NON-PROVINCIAL SOURCES:

	Allocated	Unallocated	Total
Federal Government			
Tuition Fees	0		0
All other	55,900		55,900
Municipal Government			
Special Requirement less Property Tax Credit		9,418,501	9,418,501
Other	0		0
Other School Divisions			
Transfer Fees	15,600		15,600
Residual Fees	259,633		259,633
All other	107,500		107,500
First Nations			
Tuition Fees	432,286		432,286
All other	0		0
Private Organizations and Individuals			
Tuition Fees	295,840		295,840
Ancillary Services	211,850		211,850
Other Sources			
Interest		0	0
Donations	0		0
Other	75,000		75,000
Total Revenue	1,453,609	9,418,501	10,872,110

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 1,003,359

(to agree with total tuition, transfer and residual fees on page 18)

TOTAL OTHER REVENUE 9,868,751

(to agree with total other revenue on page 18)

FRAME / ERROR REPORT

FRAME EXPENDITURES:	EXPENDITURES - TRANSFERS =		FRAME	FTE	COST PER PUPIL	
			EXPENDITURES	PUPILS	2008/09	2007/08
FUNCTION 100						
ADMINISTRATION	2,301,669	0	2,301,669	3,116.0	739	690
ENGLISH LANGUAGE	12,928,739	0	12,928,739	2,450.5	5,276	4,893
FRANÇAIS	0	0	0	0.0	0	0
FRENCH IMMERSION	449,451	0	449,451	126.5	3,553	3,686
DUAL TRACK	1,712,413	0	1,712,413	381.0	4,495	4,528
SENIOR YEARS TECHNOLOGY	901,460	0	901,460	158.0	5,705	5,244
TOTAL FUNCTION 100	18,293,732	0	18,293,732	3,116.0	5,871	5,514
FUNCTION 200						
ADMINISTRATION/COORDINATION	258,124	0	258,124	3,131.0	82	75
GIFTED EDUCATION	7,100	--	7,100	3,131.0	2	2
CLINICAL AND RELATED SERVICES	428,473	0	428,473	3,131.0	137	131
SPECIAL PLACEMENT	306,582	0	306,582	15.0	20,439	11,018
REGULAR PLACEMENT	1,673,113	0	1,673,113	3,131.0	534	432
OTHER RESOURCE SERVICES	1,622,892	--	1,622,892	3,131.0	518	481
COUNSELLING & GUIDANCE	765,051	--	765,051	3,131.0	244	234
TOTAL FUNCTION 200	5,061,335	0	5,061,335	3,131.0	1,617	1,420
FUNCTION 500						
BOARD OF TRUSTEES	171,067	400	170,667	3,131.0	55	51
INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	295,273	0	295,273	3,131.0	94	89
BUSINESS ADMINISTRATIVE SERVICES	516,337	0	516,337	3,131.0	165	152
MANAGEMENT INFORMATION SERVICES	20,000	--	20,000	3,131.0	6	6
TOTAL FUNCTION 500	1,002,677	400	1,002,277	3,131.0	320	298
FUNCTION 600						
CURRICULUM CONSULTING/DEVELOPMENT ADMIN	12,374	--	12,374	3,131.0	4	4
CURRICULUM CONSULTING/DEVELOPMENT	178,808	--	178,808	3,131.0	57	54
LIBRARY/MEDIA CENTRE	441,406	--	441,406	3,131.0	141	131
PROFESSIONAL & STAFF DEVELOPMENT	248,000	--	248,000	3,131.0	79	74
OTHER	245,972	5,000	240,972	3,131.0	77	72
TOTAL FUNCTION 600	1,126,560	5,000	1,121,560	3,131.0	358	335
PUPIL/TEACHER RATIOS:						
	REGULAR INSTRUCTION		EDUCATOR			
	2008/09	2007/08	2008/09	2007/08		
ENROLMENT	3,116.0	3,203.5	3,131.0	3,222.5		
TEACHERS	188.97	198.48	238.68	243.38		
RATIO	16.5	16.1	13.1	13.2		
ANALYSIS OF TRANSPORTATION EXPENDITURES:						
	REGULAR TRANSPORT'N 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)
2008/09	2,115,494	1,478	1.77	1.98	2,379,549	1.93
2007/08	2,055,512	1,412	1.65	1.89	2,302,290	1.79
TOTAL OPERATING EXPENDITURE PER PUPIL:						
	TOTAL EXPENSES	- OPERATING TRANSFERS	CONSOLIDATED EXPENDITURES	- FUNCTIONS 300 AND 400	EXPENDITURES FOR PER PUPIL	COST PER PUPIL
2008/09	32,441,394	(5,400)	32,435,994	(214,194)	32,221,800	10,291
2007/08	31,005,854	(5,400)	31,000,454	(236,560)	30,763,894	9,547
SALARY/PERSONNEL REPORT:						
	FUNCTION 100			FUNCTION 200		
	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
320 EXECUTIVE, MG'L & SUPERVISORY	1,413,807	19.05	74,216	180,910	2.00	90,455
330 INSTRUCTIONAL - TEACHING	12,971,768	188.97	68,645	1,801,091	26.36	68,327
350 INSTRUCTIONAL - OTHER	291,990	16.40	17,804	2,002,696	118.56	16,892
360 TECHNICAL, SPEC'LIZ'D & SERVICE	22,251	1.14	19,518	70,000	2.00	35,000
370 SECRETARIAL, CLERICAL & OTHER	513,272	18.71	27,433	42,569	1.25	34,055
380 CLINICIAN				348,226	5.00	69,645
390 INFORMATION TECHNOLOGY	183,769	4.50	40,838	0	0.00	0
	FUNCTION 500			FUNCTION 600		
	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
320 EXECUTIVE, MG'L & SUPERVISORY	343,524	3.70	92,844	121,910	1.30	93,777
330 INSTRUCTIONAL - TEACHING				78,952	1.00	78,952
350 INSTRUCTIONAL - OTHER				243,490	12.25	19,877
360 TECHNICAL, SPEC'LIZ'D & SERVICE	125,122	3.00	41,707	51,957	3.00	17,319
370 SECRETARIAL, CLERICAL & OTHER	50,320	1.25	40,256	38,912	1.00	38,912
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	93,277	1.50	62,185	80,378	1.50	53,585
350 INSTRUCTIONAL - OTHER	0	0.00	0			
360 TECHNICAL, SPEC'LIZ'D & SERVICE	1,318,209	56.37	23,385	1,321,167	43.80	30,164
370 SECRETARIAL, CLERICAL & OTHER	27,251	0.75	36,335	27,251	0.75	36,335
390 INFORMATION TECHNOLOGY	0	0.00	0	55,696	1.50	37,131