

Manitoba 
Education and Advanced Learning R3G 0T3

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

MOUNTAIN VIEW SCHOOL DIVISION

BOX 715
DAUPHIN, MANITOBA R7N 3B3

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2015

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2014/15 FRAME BUDGET

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**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2015

Revenue

Provincial Government	26,992,126
Federal Government	528,510
Municipal Government - Property Tax	10,631,474
- Other	-
Other School Divisions	478,050
First Nations	336,400
Private Organizations and Individuals	545,640
Other Sources	227,020
	39,739,220

Expenses

Regular Instruction	21,930,726
Student Support Services	5,582,784
Adult Learning Centres	-
Community Education and Services	116,872
Divisional Administration	1,317,772
Instructional and Other Support Services	1,297,268
Transportation of Pupils	3,051,340
Operations and Maintenance	4,925,881
Fiscal	703,605
	38,926,248

Current Year Operating Surplus (Deficit)	812,972
Net Transfers from (to) Capital Fund	(812,972)
Net Current Year Surplus (Deficit)	0

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

Budget for the Year Ending June 30, 2015

Funding of Schools Program

Base Support		
Instructional	5,712,784	
Additional Instructional Support for Small Schools	-	
Sparsity	569,858	
Curricular Materials	177,876	
Information Technology	177,876	
Library Services	272,743	
Student Services	1,015,479	
Counselling and Guidance	246,062	
Professional Development	136,372	
Physical Education	66,125	
Occupancy	<u>2,311,920</u>	10,687,095
Categorical Support		
Transportation	1,564,817	
Board and Room	-	
Special Needs: Coordinator/Clinician	302,389	
Special Needs: Level 2	783,700	
Special Needs: Level 3	389,785	
Senior Years Technology Education	241,148	
English as an Additional Language	14,650	
Aboriginal Academic Achievement (included BSSAP)	215,000	
Aboriginal and International Languages	10,725	
French Language Education	70,700	
Small Schools	114,611	
Enrolment Change	13,843	
Northern Allowance	-	
Early Childhood Development Initiative	43,547	
Early Literacy Intervention	189,633	
Numeracy	31,391	
Middle Years Life/Work Exploration	8,360	
Education for Sustainable Development	<u>11,200</u>	4,005,499
Equalization		6,288,530
Additional Equalization		719,357
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	164,340	
Technology Education Equipment Replacement	131,600	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	<u>-</u>	295,940
		<u>21,996,421</u>

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

Budget for the Year Ending June 30, 2015

Other Department of Education and Advanced Learning

Non-Resident	-	
Shared Services	-	
Special Needs	-	
Institutional Programs	-	
Nursing Supports (URIS)	-	
Substitute Fees	14,407	
General Support Grant	568,725	
Education Property Tax Credit	3,491,157	
Tax Incentive Grant	690,240	
Smaller Classes Initiative (K-3)	105,973	
Community Schools	-	
Healthy Schools Initiative	11,620	
Learning to Age 18 Coordinator	20,000	
Quality Education Initiative Fund	14,823	
Career Development Fund	17,760	
Other:		
<u>MB Healthy Child</u>	<u>61,000</u>	

		<u>4,995,705</u>

Other Provincial Government Departments (Not including GBE's)

Employment Programs	-	
Adult Learning Centres	-	
Other:	-	

		<u>0</u>

Funding of Schools Program (previous page) 21,996,421

TOTAL PROVINCIAL GOVERNMENT REVENUE 26,992,126

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

Budget for the Year Ending June 30, 2015

Federal Government			
Tuition Fees		508,500	
Transportation of Pupils			
French Language Monitor		20,010	
English as an Additional Language (Adults)		-	
Other:	_____	-	

	_____		528,510
Municipal Government			
Special Requirement	14,812,871		
Less: Education Property Tax Credit	(3,491,157)		
Less: Tax Incentive Grant	(690,240)	10,631,474	
Other:	_____	-	10,631,474

Other School Divisions			
Transfer Fees		27,300	
Residual Fees		295,750	
Transportation of Pupils		155,000	
Other:	_____	-	

	_____		478,050
First Nations			
Tuition Fees		316,400	
Transportation of Pupils		20,000	
Other:	_____	-	

	_____		336,400
Private Organizations and Individuals (Includes GBE's)			
Regular Tuition		35,000	
International Tuition		308,640	
Continuing Education			
Other Tuition:	_____	-	
Food Service		160,000	
Government Business Enterprises (GBE's)		-	
Other:	_____	-	
	Technology Education Recoveries	42,000	

	_____		545,640
Other Sources			
Interest		-	
Donations		-	
Other:	Rentals - Community Schools	60,000	
	Rentals - Transportation	60,000	
	Instructional Revenue	12,020	
	Rentals - Parking	5,000	
	Other	90,000	

	_____		227,020
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			12,747,094

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2015

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2015	2014
	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	18,031,469	4,827,592	-	9,872	847,815	615,964	1,745,773	1,810,580		27,889,065	27,891,407
Employees Benefits and Allowances	1,590,516	561,072	-	-	100,863	78,139	246,634	276,099		2,853,323	2,318,014
Services	761,968	90,950	-	89,000	311,094	363,445	156,613	1,897,612		3,670,682	3,393,090
Supplies, Materials and Minor Equipment	1,546,773	103,170	-	18,000	58,000	232,220	902,320	941,590		3,802,073	3,668,154
Short Term Loan Interest and Bank Charges									120,000	120,000	90,000
Bad Debt Expense										0	N/A
Transfers	0	0	0	0	0	7,500	0	0	(PAYROLL TAX) 583,605	591,105	589,794
TOTALS	21,930,726	5,582,784	0	116,872	1,317,772	1,297,268	3,051,340	4,925,881	703,605	38,926,248	37,950,459

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2015

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	1,681,766					1,681,766	
330	Instructional - Teaching	0	11,660,968		877,890	1,540,699	14,680,119	
350	Instructional - Other		551,126				551,126	
360	Technical, Specialized and Service		156,172		18,500		174,672	
370	Secretarial, Clerical and Other	646,954					646,954	
390	Information Technology	296,832					296,832	
	Total Salaries	2,625,552	12,368,266	0	896,390	1,540,699	18,031,469	
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	259,578	1,074,185		76,399	128,069	1,590,516	
5-6XX	SERVICES							
510	Professional, Technical and Specialized	100	5,967			55,000	61,067	
520	Communications	83,075	4,750				87,825	
540	Travel and Meetings	1,500	135,791				137,291	
560	Tuition		20,000				20,000	
570	Printing and Binding						0	
580	Insurance and Bond Premiums						0	
590	Maintenance and Repair Services	43,200	6,900			300	52,900	
610	Rentals	51,750	6,300				58,050	
630	Advertising	1,400	7,500				8,900	
640	Dues and Fees	85	5,150				5,235	
650	Professional and Staff Development	13,400					13,400	
680	Information Technology Services	1,700	315,000			600	317,300	
	Total Services	196,210	507,358	0	0	900	761,968	
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	17,255	483,860		24,900	28,317	625,332	
740	Curricular and Media Materials	200	118,584		11,000	12,500	158,284	
760	Minor Equipment	5,800	193,017		2,888	3,900	332,241	
780	Information Technology Equipment	10,915	404,337		4,200	6,000	430,916	
	Total Supplies, Materials & Minor Equipment	34,170	1,199,798	0	42,988	50,717	1,546,773	
95X-99	TRANSFERS							
960	School Divisions						0	
980	Organizations, Individuals and Other Entities						0	
	Total Transfers	0	0	0	0	0	0	
TOTALS		3,115,510	15,149,607	0	1,015,777	1,720,385	21,930,726	

* 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, 2015

STUDENT SUPPORT SERVICES		10	20	30	40	50	60	70	TOTALS
		ADMINISTRATION /CO-ORDINATION	GIFTED EDUCATION *	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
CODE	OBJECT \ PROGRAM								
3XX	SALARIES								
320	Executive, Managerial and Supervisory	99,543							99,543
330	Instructional - Teaching				72,408	80,053	906,268	776,900	1,835,629
350	Instructional - Other				145,492	1,215,795	835,043		2,196,330
360	Technical, Specialized and Service							144,167	144,167
370	Secretarial, Clerical and Other	50,269							50,269
380	Clinician			501,654					501,654
390	Information Technology								0
	Total Salaries	149,812	0	501,654	217,900	1,295,848	1,741,311	921,067	4,827,592
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	14,005		39,715	29,950	188,825	201,210	87,367	561,072
5-6XX	SERVICES								
510	Professional, Technical and Specialized		4,000	2,500		10,000			16,500
520	Communications	2,100		2,200				1,000	5,300
540	Travel and Meetings	3,500	550	20,000		14,500	2,000	17,000	57,550
560	Tuition								0
570	Printing and Binding								0
580	Insurance and Bond Premiums	850							850
590	Maintenance and Repair Services	1,000				500			1,500
610	Rentals								0
630	Advertising								0
640	Dues and Fees	750		3,000				500	4,250
650	Professional and Staff Development							5,000	5,000
680	Information Technology Services								0
	Total Services	8,200	4,550	27,700	0	25,000	2,000	23,500	90,950
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	3,400	2,600	6,000	2,000	4,400	500	7,170	26,070
740	Curricular and Media Materials	1,400	500	15,000	500	10,200	1,000	10,400	39,000
760	Minor Equipment	1,500		500	2,000	6,300	500		10,800
780	Information Technology Equipment	3,000		2,000	2,000	13,000	4,500	2,800	27,300
	Total Supplies, Materials & Minor Equipment	9,300	3,100	23,500	6,500	33,900	6,500	20,370	103,170
95X-99	TRANSFERS								
960	School Divisions								0
980	Organizations, Individuals and Other Entities								0
	Total Transfers	0		0	0	0			0
TOTALS		181,317	7,650	592,569	254,350	1,543,573	1,951,021	1,052,304	5,582,784

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

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300

Budget for the Year Ending June 30, 2015

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, 2015

COMMUNITY EDUCATION AND SERVICES		10	20	30	40	
		CONTINUING	ENGLISH AS AN	COMMUNITY	PRE-KINDERGARTEN	
CODE	OBJECT \ PROGRAM	EDUCATION	ADDITIONAL LANGUAGE	SERVICES AND	EDUCATION	TOTALS
			FOR ADULTS	RECREATION		
3XX SALARIES						
320	Executive, Managerial and Supervisory					0
330	Instructional - Teaching				9,872	9,872
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	9,872	9,872
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
5-6XX SERVICES						
510	Professional, Technical and Specialized				81,000	81,000
520	Communications					0
540	Travel and Meetings				2,000	2,000
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				5,000	5,000
680	Information Technology Services					0
	Total Services	0	0	0	89,000	89,000
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies				14,000	14,000
740	Curricular and Media Materials				2,000	2,000
760	Minor Equipment				2,000	2,000
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	0	18,000	18,000
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	0	0	116,872	116,872

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2015

DIVISIONAL ADMINISTRATION		10	20	30	50	
		BOARD OF	INSTRUCTIONAL	BUSINESS AND	MANAGEMENT	
CODE	OBJECT \ PROGRAM	TRUSTEES	MANAGEMENT & ADMINISTRATION	ADMINISTRATIVE SERVICES	INFORMATION SERVICES	TOTALS
3XX SALARIES						
310	Trustees Remuneration	98,600				98,600
320	Executive, Managerial and Supervisory		267,315	247,680		514,995
360	Technical, Specialized and Service			174,979		174,979
370	Secretarial, Clerical and Other		49,602	9,639		59,241
390	Information Technology					0
	Total Salaries	98,600	316,917	432,298	0	847,815
4XX EMPLOYEES BENEFITS AND ALLOWANCES		1,700	30,787	68,376		100,863
5-6XX SERVICES						
510	Professional, Technical and Specialized			29,000		29,000
520	Communications	700	2,650	16,000		19,350
540	Travel and Meetings	54,000	20,500	9,500		84,000
570	Printing and Binding					0
580	Insurance and Bond Premiums	300		29,000		29,300
590	Maintenance and Repair Services			4,500		4,500
610	Rentals			9,000		9,000
630	Advertising	4,500	32,000	6,000		42,500
640	Dues and Fees	47,200	2,500	1,500		51,200
650	Professional and Staff Development		500	7,000		7,500
680	Information Technology Services		1,250	8,000	25,494	34,744
	Total Services	106,700	59,400	119,500	25,494	311,094
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	1,500	7,500	28,000		37,000
740	Curricular and Media Materials	500	3,000	500		4,000
760	Minor Equipment		500	3,500		4,000
780	Information Technology Equipment	3,000	3,000	7,000		13,000
	Total Supplies, Materials & Minor Equipment	5,000	14,000	39,000	0	58,000
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		212,000	421,104	659,174	25,494	1,317,772

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OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2015

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	14,535	116,356				130,891
330	Instructional - Teaching			85,967			85,967
350	Instructional - Other			287,142			287,142
360	Technical, Specialized and Service					66,560	66,560
370	Secretarial, Clerical and Other		45,404				45,404
390	Information Technology						0
	Total Salaries	14,535	161,760	373,109	0	66,560	615,964
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	1,363	16,246	50,612		9,918	78,139
5-6XX	SERVICES						
510	Professional, Technical and Specialized					35,000	35,000
520	Communications		1,000	800			1,800
540	Travel and Meetings		4,000	600		500	5,100
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums						0
590	Maintenance and Repair Services			1,000			1,000
610	Rentals			500			500
630	Advertising			400			400
640	Dues and Fees		1,000	745			1,745
650	Professional and Staff Development				272,500		272,500
680	Information Technology Services			45,400			45,400
	Total Services	0	6,000	49,445	272,500	35,500	363,445
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		500	20,775		148,500	169,775
740	Curricular and Media Materials		500	58,595			59,095
760	Minor Equipment		500	850			1,350
780	Information Technology Equipment		2,000				2,000
	Total Supplies, Materials & Minor Equipment	0	3,500	80,220	0	148,500	232,220
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					7,500	7,500
	Total Transfers					7,500	7,500
TOTALS		15,898	187,506	553,386	272,500	267,978	1,297,268

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2015

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	99,376					99,376
350	Instructional - Other						0
360	Technical, Specialized and Service		1,478,291			128,950	1,607,241
370	Secretarial, Clerical and Other	39,156					39,156
390	Information Technology						0
	Total Salaries	138,532	1,478,291		0	128,950	1,745,773
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	20,605	225,035			994	246,634
5-6XX	SERVICES						
510	Professional, Technical and Specialized		20,000				20,000
520	Communications	3,400	4,250				7,650
540	Travel and Meetings	1,500	5,000			40,983	47,483
570	Printing and Binding						0
550	Transportation of Pupils			7,500			7,500
580	Insurance and Bond Premiums		50,000				50,000
590	Maintenance and Repair Services		2,030				2,030
610	Rentals		4,850				4,850
630	Advertising		4,000				4,000
640	Dues and Fees	600	2,000				2,600
650	Professional and Staff Development	3,500	4,000				7,500
680	Information Technology Services		3,000				3,000
	Total Services	9,000	99,130	7,500	0	40,983	156,613
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	500	850,500			33,470	884,470
740	Curricular and Media Materials	100	250				350
760	Minor Equipment	500	11,500				12,000
780	Information Technology Equipment	2,000	3,500				5,500
	Total Supplies, Materials & Minor Equipment	3,100	865,750		0	33,470	902,320
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		171,237	2,668,206	7,500	0	204,397	3,051,340

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2015

OPERATIONS AND MAINTENANCE		10	20	50	70	80	
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUNDS	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory	101,133					101,133
360	Technical, Specialized and Service		1,662,736		17,793		1,680,529
370	Secretarial, Clerical and Other	28,918					28,918
390	Information Technology						0
	Total Salaries	130,051	1,662,736	0	17,793	0	1,810,580
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	19,968	254,403		1,728		276,099
5-6XX	SERVICES						
510	Professional, Technical and Specialized		250,000	56,561	24,000	37,000	367,561
520	Communications	1,500	4,050				5,550
530	Utility Services		944,500		63,500		1,008,000
540	Travel and Meetings	2,000	10,000				12,000
570	Printing and Binding						0
580	Insurance and Bond Premiums		265,000				265,000
590	Maintenance and Repair Services		38,001		2,750	1,500	42,251
610	Rentals		5,000		1,500	500	7,000
620	Property Taxes		74,000		85,000		159,000
630	Advertising		7,500			500	8,000
640	Dues and Fees	750	500				1,250
650	Professional and Staff Development	3,000	7,500				10,500
680	Information Technology Services		11,500				11,500
	Total Services	7,250	1,617,551	56,561	176,750	39,500	1,897,612
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	500	608,000	164,340	34,000	17,000	823,840
740	Curricular and Media Materials						0
760	Minor Equipment	750	70,000		5,000	37,500	113,250
780	Information Technology Equipment	1,000	3,500				4,500
	Total Supplies, Materials & Minor Equipment	2,250	681,500	164,340	39,000	54,500	941,590
960	School Divisions						
999	Recharge						0
TOTALS		159,519	4,216,190	220,901	235,271	94,000	4,925,881

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

Budget for the Year Ending June 30, 2015

Transfers to Capital Fund

Category "D" School Buildings	-	
Bus Reserve	375,000	
Bus Purchases	-	
Other Vehicles	-	
Furniture/Fixtures & Equipment	-	
Computer Hardware & Software	-	
Assets Under Construction	-	
Other: Admin Complex - Annual Debenture Payment	145,972	
Telecom debenture payment	152,000	
Capital Self-funded debenture	100,000	
Allocation to fleet replacement reserve	40,000	
_____		812,972

Less: Transfers from Capital Fund

_____	-	

_____		0

Net Transfers to (from) Capital Fund 812,972

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2015

<i>(include additions to work in progress)</i>	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	Total Capital Expenses
Land			-
Building Construction	397,972		397,972
School Buses, Vehicles & Equipment	415,000		415,000
Software			-
Total	812,972	-	812,972

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 30, 2014
REGULAR INSTRUCTION	
English Language - Single Track	2,359.9
Francais - Single Track	-
French Immersion - Single Track	230.0
Dual Track	
- English Language	232.0
- Francais	-
- French Immersion	35.0
- Other Bilingual	81.0
Senior Years Technology Education	150.1
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	3,088.0

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	1,297
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	1,387,519
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	1,347,519
LOADED KILOMETERS (For the period ended June 30)	1,072,744

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2014/15 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	17.65	1.00			4.70	1.30	1.50	1.50	27.65
330	Instructional - Teaching	189.37	23.38				1.00			213.75
350	Instructional - Other	26.54	102.54				14.32			143.40
360	Technical, Specialized and Service	4.00	4.00			4.00	3.00	54.50	46.31	115.81
370	Secretarial, Clerical and Other	19.86	1.25			1.50	1.00	1.00	0.75	25.36
380	Clinician		6.10							6.10
390	Information Technology	6.00								6.00
TOTALS (excluding Trustees)		263.42	138.27	0.00	0.00	10.20	20.62	57.00	48.56	538.07

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		
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310 TRUSTEES		9
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16

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

Administration Costs

Divisional Administration, Function 500	1,317,772
Curriculum Consulting & Development Administration, Program 605	15,898
Transportation Administration, Program 710	171,237
Operations & Maintenance Administration, Program 810	159,519
Sub-total	<u>1,664,426</u>
Less: Liability Insurance	-
Administration portion of self-funded expenses (see below)	0 *
	<u><u>1,664,426 (A)</u></u>

Expense Base

Total Operating Expenses	38,926,248
Plus: Transfers to Capital	812,972
Less: Adult Learning Centres, Function 300	0
	<u><u>39,739,220 (B)</u></u>

Percentage (A) / (B) 4.2%

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

Foreign Student Programs

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

Self-Administered Pension Plans

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

(1) Incremental costs of the program.

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

FRAME / ERROR REPORT

FRAME EXPENDITURES:	EXPENDITURES - TRANSFERS =	FRAME EXPENDITURES	FTE PUPILS	COST PER PUPIL		
				2014/15	2013/14	
FUNCTION 100						
ADMINISTRATION	3,115,510	0	3,115,510	3,088.0	1,009	962
SENIOR YEARS TECHNOLOGY	929,447	0	929,447	150.1	6,192	5,929
ENGLISH LANGUAGE	15,149,607	0	15,149,607	2,359.9	6,420	6,153
FRANÇAIS	0	0	0	0.0	0	0
FRENCH IMMERSION	1,015,777	0	1,015,777	230.0	4,416	4,665
DUAL TRACK	1,720,385	0	1,720,385	348.0	4,944	5,818
TOTAL FUNCTION 100	21,930,726	0	21,930,726	3,088.0	7,102	6,968

FUNCTION 200						
ADMINISTRATION/COORDINATION	181,317	0	181,317	3,088.0	59	60
GIFTED EDUCATION	7,650	--	7,650	3,088.0	2	2
CLINICAL AND RELATED SERVICES	592,569	0	592,569	3,088.0	192	184
SPECIAL PLACEMENT	254,350	0	254,350			
REGULAR PLACEMENT	1,543,573	0	1,543,573	3,088.0	500	576
RESOURCE SERVICES	1,951,021	--	1,951,021	3,088.0	632	576
COUNSELLING & GUIDANCE	1,052,304	--	1,052,304	3,088.0	341	314
TOTAL FUNCTION 200	5,582,784	0	5,582,784	3,088.0	1,808	1,808

FUNCTION 500						
BOARD OF TRUSTEES	212,000	0	212,000	3,088.0	69	65
INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	421,104	0	421,104	3,088.0	136	116
BUSINESS ADMINISTRATIVE SERVICES	659,174	0	659,174	3,088.0	213	206
MANAGEMENT INFORMATION SERVICES	25,494	--	25,494	3,088.0	8	9
TOTAL FUNCTION 500	1,317,772	0	1,317,772	3,088.0	427	396

FUNCTION 600						
CURRICULUM CONSULTING/DEVELOPMENT ADMIN.	15,898	--	15,898	3,088.0	5	5
CURRICULUM CONSULTING/DEVELOPMENT	187,506	--	187,506	3,088.0	61	68
LIBRARY/ MEDIA CENTRE	553,386	--	553,386	3,088.0	179	175
PROFESSIONAL & STAFF DEVELOPMENT	272,500	--	272,500	3,088.0	88	86
OTHER	267,978	7,500	260,478	3,088.0	84	84
TOTAL FUNCTION 600	1,297,268	7,500	1,289,768	3,088.0	418	418

PUPIL/TEACHER RATIOS:	REGULAR INSTRUCTION		EDUCATOR	
	2014/15	2013/14	2014/15	2013/14
ENROLMENT	3,088.0	3,088.5	3,088.0	3,088.5
TEACHERS	189.37	191.56	233.70	234.70
RATIO	16.3	16.1	13.2	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.,	COST PER TOTAL KM (log book)
					REGULAR AND OTHER (710, 720, 790)	
2014/15	2,668,206	2,057	1.98	2.49	3,043,840	2.19
2013/14	2,543,673	1,997	1.88	2.28	2,911,198	2.09

TOTAL OPERATING EXPENDITURE PER PUPIL:	TOTAL EXPENSES	- OPERATING TRANSFERS	CONSOLIDATED EXPENDITURES	- FUNCTIONS 300 AND 400	EXPENDITURES FOR PER PUPIL	COST PER PUPIL
2014/15	38,926,248	(7,500)	38,918,748	(116,872)	38,801,876	12,565
2013/14	37,950,459	(7,500)	37,942,959	(101,005)	37,841,954	12,253

SALARY/PERSONNEL REPORT:	FUNCTION 100			FUNCTION 200		
	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
320 EXECUTIVE, MG'L & SUPERVISORY	1,681,766	17.65	95,284	99,543	1.00	99,543
330 INSTRUCTIONAL - TEACHING	14,680,119	189.37	77,521	1,835,629	23.38	78,513
350 INSTRUCTIONAL - OTHER	551,126	26.54	20,767	2,196,330	102.54	21,419
360 TECHNICAL, SPECLIZ'D & SERVICE	174,672	4.00	43,668	144,167	4.00	36,042
370 SECRETARIAL, CLERICAL & OTHER	646,954	19.86	32,581	50,269	1.25	40,215
380 CLINICIAN				501,654	6.10	82,238
390 INFORMATION TECHNOLOGY	296,832	6.00	49,472	0	0.00	0

	FUNCTION 500			FUNCTION 600		
	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
320 EXECUTIVE, MG'L & SUPERVISORY	514,995	4.70	109,573	130,891	1.30	100,685
330 INSTRUCTIONAL - TEACHING				85,967	1.00	85,967
350 INSTRUCTIONAL - OTHER				287,142	14.32	20,055
360 TECHNICAL, SPECLIZ'D & SERVICE	174,979	4.00	43,745	66,560	3.00	22,187
370 SECRETARIAL, CLERICAL & OTHER	59,241	1.50	39,494	45,404	1.00	45,404
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	99,376	1.50	66,251	101,133	1.50	67,422
350 INSTRUCTIONAL - OTHER	0	0.00	0			
360 TECHNICAL, SPECLIZ'D & SERVICE	1,607,241	54.50	29,491	1,680,529	46.31	36,286
370 SECRETARIAL, CLERICAL & OTHER	39,156	1.00	39,156	28,918	0.75	38,557
390 INFORMATION TECHNOLOGY	0	0.00	0	0	0.00	0