



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, 2012

CALCULATION OF 2011 SPECIAL LEVY

To accompany the 2011/12 FRAME Budget

MOUNTAIN VIEW SCHOOL DIVISION

A. Special Requirement: 2010/11 Budget (1)	12,973,963	
B. Amount related to 2010/11 included in 2010 Special Levy	5,189,585	
C. Balance of 2010/11 to be raised in 2011 (A - B)		7,784,378
D. Special Requirement: 2011/12 Budget (1)	13,566,315	
E. Amount included in 2011 Special Levy (40.0% of D) (2)		5,426,526
F. Surplus (Applied)/Raised (not included in the Special Requirement)		0
G. 2011 SPECIAL LEVY FOR DIVISION (C + E + F)		13,210,904
H. 2011 SPECIAL LEVY FOR D.S.F.M. (from line Q below)		0
I. 2010 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)		13,210,904
K. Less: Tax Incentive Grant		690,360
L. 2011 TOTAL SPECIAL LEVY (K - J) (3)		12,520,544

2011 SPECIAL LEVY FOR D.S.F.M.

M. 2011 Special Levy for Division (from line G above)	13,210,904	
N. Resident Non-D.S.F.M. pupils at September 30, 2010 (4)	2,920.2	
O. Special Levy per resident pupil (M ÷ N)	4,523.97	
P. Resident D.S.F.M. pupils at September 30, 2010 (4)	0.0	
Q. 2011 Special Levy for D.S.F.M. (O x P)		0

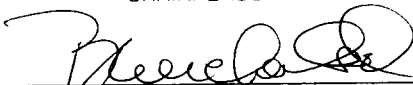
- (1) Special Requirement must agree with the Special Requirement shown under Municipal Government in your budget.
- (2) The percentage of the 2011/12 Special Requirement shown in E must be the same as the % used for the 2010/11 fall term portion for the 2010 Special Levy.
- (3) Please ensure that the 2011 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 14, 2011
DATE


CHAIRPERSON

MARCH 14, 2011
DATE


SECRETARY-TREASURER

Copy to la Division scolaire franco-manitobaine by March 15

ADJUSTMENT RE: D.S.F.M. 2010 SPECIAL LEVY

Schedule forming part of the Calculation of 2011 Special Levy To accompany the 2011/12 FRAME Budget

MOUNTAIN VIEW SCHOOL DIVISION

A. 2010 Special Levy (excluding DSFM portion) (1)	<u>12,660,212</u>	
B. Resident non-D.S.F.M. pupils at September 30, 2009 (2)	<u>2,935.0</u>	
C. Special Levy per Pupil (A ÷ B)	<u>4,313.53</u>	
D. Resident D.S.F.M. Pupils at September 30, 2009 (2)	<u>0.0</u>	
E. 2010 Special Levy for D.S.F.M. (C x D)	<u>0</u>	
F. 2010 Special Levy paid to D.S.F.M. (3)	<u>0</u>	
G. 2010 Calendar Year Adjustment (E - F)		<u><u>0</u></u> *

* CARRIED TO LINE I. OF THE CALCULATION OF 2011 SPECIAL LEVY FORM

- (1) From line G of the Calculation of 2010 Special Levy form.
- (2) From the Resident Pupils form.
- (3) From line H of the Calculation of 2010 Special Levy form.

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, 2012

Revenue

Provincial Government	25,215,359
Federal Government	386,144
Municipal Government - Property Tax	9,622,554
- Other	-
Other School Divisions	302,654
First Nations	207,760
Private Organizations and Individuals	521,850
Other Sources	105,000
	<u>36,361,321</u>

Expenses

Regular Instruction	20,451,416
Student Support Services	5,193,817
Adult Learning Centres	-
Community Education and Services	95,930
Divisional Administration	1,125,175
Instructional and Other Support Services	1,261,802
Transportation of Pupils	2,709,775
Operations and Maintenance	4,244,296
Fiscal	638,737
	<u>35,720,948</u>

Current Year Operating Surplus (Deficit)	640,373
Net Transfers from (to) Capital Fund	<u>(640,373)</u>
Net Current Year Surplus (Deficit)	0

OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2012

Funding of Schools Program

Base Support

Instructional	5,764,428	
Additional Instructional Support for Small Schools	-	
Sparsity	582,191	
Curricular Materials	179,484	
Information Technology	134,613	
Library Services	275,209	
Student Services	1,002,823	
Counselling and Guidance	245,295	
Professional Development	137,604	
Physical Education	69,000	
Occupancy	2,337,570	10,728,217

Categorical Support

Transportation	1,680,885	
Board and Room	-	
Special Needs: Coordinator/Clinician	305,123	
Special Needs: Level 2	1,161,720	
Special Needs: Level 3	410,300	
Senior Years Technology Education	206,855	
English as an Additional Language	7,600	
Aboriginal Academic Achievement (included BSSAP)	143,500	
Aboriginal and International Languages	12,350	
French Language Programs/Instruction	59,609	
Small Schools	117,619	
Enrolment Change	30,575	
Northern Allowance	-	
Early Childhood Development Initiative	34,930	
Early Literacy Intervention	158,950	
Early Numeracy	14,243	
Experiential Learning	9,482	
Education for Sustainable Development	11,200	4,364,941

Equalization

4,571,657

Additional Equalization

719,357

Formula Guarantee

-

Other Program Support

School Buildings Support: "D" Projects	165,480	
Technology Education Equipment Replacement	112,600	
Technical Vocational Initiative - Equipment Upgrade	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	278,080

20,662,252

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

Budget for the Year Ending June 30, 2012

Other Department of Education, Citizenship and Youth

Non-Resident	-
Special Needs	-
Institutional Programs	-
Nursing Supports (URIS)	-
Substitute Fees	13,000
General Support Grant	535,346
Education Property Tax Credit	3,253,401
Tax Incentive Grant	690,360
Technical Vocational Initiative Demonstration Project	-
Community Schools	-
Healthy Schools Initiatives	-
Other: Healthy Child Manitoba	61,000

4,553,107

Other Provincial Government Departments

English as an Additional Language (Adults)	-
Driver Training	-
Employment Programs	-
Adult Learning Centres	-
Other	-

0

Funding of Schools Program (previous page)

20,662,252

TOTAL PROVINCIAL GOVERNMENT REVENUE

25,215,359

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

Budget for the Year Ending June 30, 2012

Federal Government

Tuition Fees		366,244	
Transportation of Pupils		-	
French Language Monitor		19,900	
Other:		-	

386,144

Municipal Government

Special Requirement	13,566,315		
Less: Education Property Tax Credit	(3,253,401)		
Less: Tax Incentive Grant	<u>(690,360)</u>	9,622,554	
Other:		-	

9,622,554

Other School Divisions

Transfer Fees		22,854	
Residual Fees		159,800	
Transportation of Pupils		120,000	
Other:		-	

302,654

First Nations

Tuition Fees		192,760	
Transportation of Pupils		15,000	
Other:		-	

207,760

Private Organizations and Individuals

Regular Tuition		30,000	
International Tuition		280,000	
Continuing Education		-	
Other Tuition:		-	
Food Service		169,000	
Other:		-	
Technology Education Recoveries		42,850	

521,850

Other Sources

Interest		-	
Donations		-	
Other:		-	
Parking Fees		5,000	
Maintenance Recoveries		25,000	
Transportation Recoveries		30,000	
Administration Recoveries		5,000	
Miscellaneous Recoveries		40,000	

105,000

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE

11,145,962

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2012

FUNCTION \ OBJECT	FUNCTION									TOTALS	
	100	200	300	400	500	600	700	800	900	2012	2011
Salaries	17,280,089	4,632,863	-	8,000	683,263	674,375	1,593,769	1,666,350		26,538,709	25,591,234
Employees Benefits and Allowances	1,193,390	400,904	-	-	82,047	70,744	193,662	225,720		2,166,467	2,146,148
Services	643,071	72,950	-	57,000	289,565	251,983	153,237	1,690,050		3,157,856	2,862,324
Supplies, Materials and Minor Equipment	1,334,866	87,100	-	30,930	70,300	257,200	769,107	662,176		3,211,679	3,426,306
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	7,500	0	0	(PAYROLL TAX) 548,737	556,237	542,846
TOTALS	20,451,416	5,193,817	0	95,930	1,125,175	1,261,802	2,709,775	4,244,296	638,737	35,720,948	34,658,858

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2012

CODE	OBJECT \ PROGRAM	ADMINISTRATION	SINGLE TRACK SCHOOLS *				TOTALS	
			20 ENGLISH LANGUAGE	50 FRANÇAIS	70 FRENCH IMMERSION	80 DUAL TRACK SCHOOLS **		90 SENIOR YEARS TECHNOLOGY EDUCATION
REGULAR INSTRUCTION								
3XX SALARIES								
320	Executive, Managerial and Supervisory	1,541,751					1,541,751	
330	Instructional - Teaching	0	11,593,156		670,577	1,516,666	14,401,628	
350	Instructional - Other		450,812		14,278	39,650	504,740	
360	Technical, Specialized and Service				18,500		18,500	
370	Secretarial, Clerical and Other	562,375					562,375	
390	Information Technology	251,095					251,095	
	Total Salaries	2,355,221	12,043,968	0	703,355	1,556,316	17,280,089	
4XX EMPLOYEES BENEFITS AND ALLOWANCES								
5-6XX SERVICES		195,255	801,547		48,949	105,589	1,193,390	
510	Professional, Technical and Specialized	263	6,100				26,363	
520	Communications	76,540					76,540	
540	Travel and Meetings		97,750				97,750	
560	Tuition	600					600	
570	Printing and Binding						0	
580	Insurance and Bond Premiums						0	
590	Maintenance and Repair Services	50,600	4,500			800	57,800	
610	Rentals	56,550	6,600				63,150	
630	Advertising	850					850	
640	Dues and Fees		16,000				16,000	
650	Professional and Staff Development	4,800					4,800	
680	Information Technology Services	299,218					299,218	
	Total Services	489,421	130,950	0	0	800	643,071	
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	14,365	420,756		20,688	28,124	556,533	
740	Curricular and Media Materials	500	116,910		11,150	14,000	145,760	
760	Minor Equipment	2,800	83,017		2,125	1,370	202,094	
780	Information Technology Equipment	6,800	254,553		44,869	85,908	430,479	
	Total Supplies, Materials & Minor Equipment	24,465	875,236	0	78,832	129,402	1,334,866	
95X-99 TRANSFERS								
960	School Divisions						0	
980	Organizations, Individuals and Other Entities						0	
	Total Transfers	0	0	0	0	0	0	
TOTALS		3,064,362	13,851,701	0	831,136	1,792,107	912,110	20,451,416

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

** Includes multi-track schools.

STUDENT SUPPORT SERVICES		10	20	30	40	50	60	70	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION ICO-ORDINATION	GIFTED EDUCATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
3XX SALARIES									
320	Executive, Managerial and Supervisory	93,716							93,716
330	Instructional - Teaching				55,873		733,664	495,585	1,285,122
350	Instructional - Other				201,995	1,697,313	676,759	146,297	2,576,067
360	Technical, Specialized and Service							146,297	146,297
370	Secretarial, Clerical and Other	46,177						46,177	46,177
380	Clinician			485,484					485,484
390	Information Technology								0
	Total Salaries	139,893	0	485,484	257,868	1,697,313	1,410,423	641,882	4,632,863
4XX EMPLOYEES BENEFITS AND ALLOWANCES									
5-6XX	SERVICES	11,014		30,612	30,733	143,593	132,211	52,741	400,904
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		3,500	2,000	17,000	46,550
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		1,500					2,250
650	Professional and Staff Development								0
680	Information Technology Services								0
	Total Services	8,200	4,550	26,200	0	14,000	2,000	18,000	72,950
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT									
710	Supplies	3,400	2,600	4,000	2,000	8,150	500	5,250	25,900
740	Curricular and Media Materials	1,400	500	6,000	500	8,100	1,000	7,050	24,550
760	Minor Equipment	1,500		200	2,000	3,150	500	2,800	7,350
780	Information Technology Equipment	3,000		2,000	2,000	15,000	4,500	2,800	29,300
	Total Supplies, Materials & Minor Equipment	9,300	3,100	12,200	6,500	34,400	6,500	15,100	87,100
95X-99 TRANSFERS									
960	School Divisions								0
980	Organizations, Individuals and Other Entities								0
	Total Transfers	0		0	0	0			0
TOTALS		168,407	7,650	554,496	295,101	1,889,306	1,551,134	727,723	5,193,817

* Does not include enrichment activities undertaken by the School Division

Budget for the Year Ending June 30, 2012

ADULT LEARNING CENTRES		10	20	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	
3XX SALARIES				
320	Executive, Managerial and Supervisory			0
330	Instructional - Teaching			0
350	Instructional - Other			0
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other			0
390	Information Technology			0
	Total Salaries	0	0	0
4XX EMPLOYEES BENEFITS AND ALLOWANCES				
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, 2012

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				8,000	8,000
350	Instructional - Other				0	0
360	Technical, Specialized and Service				0	0
370	Secretarial, Clerical and Other				0	0
380	Clinician				0	0
390	Information Technology				0	0
	Total Salaries	0	0	0	8,000	8,000
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
5-6XX SERVICES						
510	Professional, Technical and Specialized				31,300	31,300
520	Communications				1,200	1,200
540	Travel and Meetings				15,500	15,500
570	Printing and Binding				0	0
590	Maintenance and Repair Services				0	0
610	Rentals				1,000	1,000
630	Advertising				0	0
640	Dues and Fees				8,000	8,000
650	Professional and Staff Development				0	0
680	Information Technology Services				57,000	57,000
	Total Services	0	0	0	57,000	57,000
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies				25,930	25,930
740	Curricular and Media Materials				3,000	3,000
760	Minor Equipment				2,000	2,000
780	Information Technology Equipment				30,930	30,930
	Total Supplies, Materials & Minor Equipment	0	0	0	30,930	30,930
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities				0	0
	Total Transfers	0	0	0	0	0
TOTALS		0	0	0	95,930	95,930

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2012

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	92,169				92,169
320	Executive, Managerial and Supervisory		202,850	199,000		401,850
360	Technical, Specialized and Service			135,724		135,724
370	Secretarial, Clerical and Other			8,456		53,520
390	Information Technology					0
	Total Salaries	92,169		343,180		683,263
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	2,775	24,276	54,996		82,047
5-6XX	SERVICES					
510	Professional, Technical and Specialized			24,200		25,000
520	Communications		3,150	14,000		17,150
540	Travel and Meetings	40,900	7,700	3,000		51,600
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	35,000	3,000		40,000
640	Dues and Fees	41,915	2,500	1,400		45,815
650	Professional and Staff Development		1,000	7,100		8,100
680	Information Technology Services		700	10,000		10,700
	Total Services	85,115	51,750	127,700		289,565
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	1,500	9,600	31,000		42,100
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	7,700	5,000	7,000		19,700
	Total Supplies, Materials & Minor Equipment	10,200	18,100	42,000		70,300
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		190,259	342,040	567,876	25,000	1,125,175

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2012

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	12,850	130,800				143,650
330	Instructional - Teaching			85,714	55,000		140,714
350	Instructional - Other			290,554			290,554
360	Technical, Specialized and Service					57,247	57,247
370	Secretarial, Clerical and Other		42,210				42,210
390	Information Technology						0
	Total Salaries	12,850	173,010	376,268	55,000	57,247	674,375
4XX EMPLOYEES BENEFITS AND ALLOWANCES		1,207	18,813	42,964		7,760	70,744
5-6XX SERVICES							
510	Professional, Technical and Specialized					27,500	27,500
520	Communications		1,600	1,400			3,000
540	Travel and Meetings		6,000	400		1,000	7,400
570	Printing and Bindings						0
580	Insurance and Bond Premiums						0
590	Maintenance and Repair Services			2,200			2,200
610	Rentals						0
630	Advertising						0
640	Dues and Fees		1,000	2,983			3,983
650	Professional and Staff Development				206,500		206,500
680	Information Technology Services		1,400				1,400
	Total Services	0	10,000	6,983	206,500	28,500	251,983
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		4,500	28,300		144,500	177,300
740	Curricular and Media Materials		1,500	53,900		16,500	71,900
760	Minor Equipment		1,000	1,000			2,000
780	Information Technology Equipment		4,000	2,000			6,000
	Total Supplies Materials & Minor Equipment	0	11,000	85,200	0	161,000	257,200
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities					7,500	7,500
	Total Transfers					7,500	7,500
TOTALS		14,057	212,823	511,415	261,500	262,007	1,261,802

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2012

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	103,305					103,305
350	Instructional - Other						0
360	Technical, Specialized and Service		1,364,257			98,890	1,463,147
370	Secretarial, Clerical and Other	27,317					27,317
390	Information Technology						0
	Total Salaries	130,622	1,364,257		0	98,890	1,593,769
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	17,975	1,75,687				193,662
5-6XX	SERVICES						
510	Professional, Technical and Specialized		11,400				11,400
520	Communications		3,250				6,250
540	Travel and Meetings		6,800			33,637	41,937
570	Printing and Binding						0
550	Transportation of Pupils			4,500			4,500
580	Insurance and Bond Premiums		60,000				60,000
590	Maintenance and Repair Services		3,100				3,100
610	Rentals		5,000				5,000
630	Advertising		5,000				5,000
640	Dues and Fees	600	1,200				1,800
650	Professional and Staff Development	4,500	5,250				9,750
680	Information Technology Services		4,500				4,500
	Total Services	9,850	105,250	4,500	0	33,637	153,237
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	1,200	716,500			25,357	743,057
740	Curricular and Media Materials	250	300				550
760	Minor Equipment	500	19,000				19,500
780	Information Technology Equipment	1,000	5,000				6,000
	Total Supplies, Materials & Minor Equipment	2,950	740,800		0	25,357	769,107
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		161,397	2,385,994	4,500	0	157,884	2,709,775

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2012

CODE	OBJECT \ PROGRAM	ADMINISTRATION					TOTALS
		10	20	50	70	80	
OPERATIONS AND MAINTENANCE			SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUPS	
3XX	SALARIES						
320	Executive, Managerial and Supervisory	92,652					92,652
360	Technical, Specialized and Service		1,529,595		16,786		1,546,381
370	Secretarial, Clerical and Other	27,317					27,317
390	Information Technology						0
	Total Salaries	119,969	1,529,595	0	16,786	0	1,666,350
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	15,284	209,080		1,356		225,720
5-6XX	SERVICES						
510	Professional, Technical and Specialized		47,500		14,000	25,000	86,500
520	Communications	3,000	3,000		69,200		6,000
530	Utility Services		1,055,000				1,124,200
540	Travel and Meetings	2,500	7,500				10,000
570	Printing and Binding						0
580	Insurance and Bond Premiums		220,000				220,000
590	Maintenance and Repair Services		47,000		3,600	1,500	52,100
610	Rentals		4,000		2,500	500	7,000
620	Property Taxes		70,000		80,000		150,000
630	Advertising		2,500			500	3,000
640	Dues and Fees	750					750
650	Professional and Staff Development	4,500	9,000				13,500
680	Information Technology Services		16,000		1,000		17,000
	Total Services	10,750	1,481,500	0	170,300	27,500	1,690,050
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	1,500	353,796	176,580	35,300	15,000	582,176
740	Curricular and Media Materials						0
760	Minor Equipment	1,000	65,000		2,000	10,000	78,000
780	Information Technology Equipment	2,000					2,000
	Total Supplies, Materials & Minor Equipment	4,500	418,796	176,580	37,300	25,000	662,176
960	School Divisions						
999	Recharge						0
TOTALS		150,503	3,638,971	176,580	225,742	52,500	4,244,296

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

Budget for the Year Ending June 30, 2012

Transfers to Capital Fund

Category "D" School Buildings	-
Bus Reserve	375,401
Bus Purchases	-
Other: Admin Complex - Annual Debenture Payment	145,972
Capital Debenture Payment - Maintenance Projects	84,000
Allocation to Fleet Replacement Reserve	35,000

640,373

Less: Transfers from Capital Fund

0

Net Transfers to (from) Capital Fund

640,373

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2012

<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	84,000		84,000
School Buses, Vehicles & Equipment	410,401		410,401
Software			-
Total	494,401	-	494,401

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, 2011
REGULAR INSTRUCTION	
English Language - Single Track	2,358.6
Francais - Single Track	
French Immersion - Single Track	188.5
Dual Track	
- English Language	241.0
- Francais	-
- French Immersion	43.0
- Other Bilingual	81.0
Senior Years Technology Education	149.9
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u>3,062.0</u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS	1,401
TOTAL KILOMETERS - LOG BOOK	1,310,723
TOTAL KILOMETERS - BUS ROUTES	1,274,723
LOADED KILOMETERS	1,093,187

FULL TIME EQUIVALENT PERSONNEL EMPLOYED
For the 2011/12 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	19.38	1.00			3.70	1.30	1.50	1.50	28.38
330	Instructional - Teaching	191.66	16.82				2.00			210.48
350	Instructional - Other	26.41	131.87				12.25			170.53
360	Technical, Specialized and Service	1.00	5.00			3.00	3.00	56.00	43.80	111.80
370	Secretarial, Clerical and Other	18.86	1.25			1.25	1.00	0.75	0.75	23.86
380	Clinician		6.30							6.30
390	Information Technology	6.00								6.00
TOTALS (excluding Trustees)		263.30	162.24	0.00	0.00	7.95	19.55	58.25	46.05	557.34

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		0.00
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310 TRUSTEES		9
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**CALCULATION OF ADMINISTRATION COSTS
AS A PERCENTAGE OF TOTAL EXPENSES**

Administration Costs

Divisional Administration, Function 500	1,125,175
Curriculum Consulting & Development Administration, Program 605	14,057
Transportation Administration, Program 710	161,397
Operations & Maintenance Administration, Program 810	150,503
Sub-total	<u>1,451,132</u>
Less: Liability Insurance	40,000
Administration portion of self-funded expenses (see below)	<u>0</u>
	<u><u>1,411,132 (A)</u></u>

Expenditure Base

Total Operating Expenses	35,720,948
Plus: Transfers to Capital	640,373
Less: Adult Learning Centres, Function 300	<u>0</u>
	<u><u>36,361,321 (B)</u></u>

Percentage (A) / (B)

3.9%

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>

Self-Administered Pension Plans

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

(1) Incremental costs of the program.

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

CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES

FUNCTION / PROGRAM	TOTAL EXPENSES	REDUCTIONS TO EXPENSES					ALLOWABLE EXPENSES	
		ADJUSTMENTS TO EXPENSES	CATEGORICAL SUPPORT	OTHER PROGRAM SUPPORT	OTHER PROVINCIAL GOVERNMENT REVENUE	NON-PROVINCIAL SOURCES TUITION, TRANSFER AND RESIDUAL FEES		OTHER
210 - 260 Student Support Services	4,466,094	0	1,877,143	0	0	0	0	2,588,951
270 Counselling and Guidance	727,723	0	0	0	0	0	0	727,723
300 Adult Learning Centres	0							
400 Community Education and Services	95,930		34,930	0	61,000	0	0	0
620 Library / Media Centre	511,415	0	0	0	0	0	0	511,415
630 Professional and Staff Development	261,500	0	0	0	0	0	0	261,500
800 Operations and Maintenance	4,244,296	0	0	165,480	0	0	30,000	4,048,816
UNALLOCATED ADJUSTMENTS/REDUCTIONS		0	1,912,073	165,480	61,000	0	30,000	
TOTALS	10,306,958	0	2,452,868	112,600	548,346	1,051,658	441,750	(1)
		0	4,364,941	278,080	609,346	1,051,658	471,750	8,138,405
OTHER FUNCTION/PROGRAMS EXPENSES	25,413,990	<input type="checkbox"/> OPEN OR CLOSE DETAIL						
TOTAL EXPENSES	35,720,948	<input type="checkbox"/> OPEN OR CLOSE DETAIL						

CALCULATION OF UNSUPPORTED EXPENSES	
OTHER FUNCTION/PROGRAMS EXPENSES	25,413,990
TOTAL ALLOWABLE EXPENSES	8,138,405
TOTAL UNALLOCATED ADJUSTMENTS/REDUCTIONS (1)	(4,607,222)
Base Support (from page 2)	(10,728,217)
Formula Guarantee (from page 2)	0
SCHOOL BUS AMORTIZATION (from F/S)	283,193
TOTAL UNSUPPORTED EXPENSES	18,500,149

OPEN OR CLOSE DETAIL

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

ADJUSTMENTS TO EXPENSES: (enter deductions as negative amounts)	Function/ Program	Amount
Capitalized Energy Mgmt. Systems Costs (add) (1), (2)	800	
Capitalized Section "D" School Bldgs. Costs (add) (1)	800	
Transfers from Capital Fund (deduct)	800	0
Leased Non-School Space (deduct)	800	
Other Capitalized Equipment and Vehicles (2) (please specify item and Function/Program)		
Total Adjustments to Expenses (carried to page 18)		<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:

School Buildings Support: "D" Projects	165,480
Technology Education Equipment & Technical Vocational Initiative	112,600
Other Minor Capital Support	0
Curricular Materials Prior Year Support	0
Amount carried forward to	<u>278,080</u>

CATEGORICAL SUPPORT TO BE ALLOCATED

Special Needs: Coordinator/Clinician		
(A) Maximum Support	305,123	
(B) Eligible Expenses	642,293	
(C) Less related revenues		
(D) Allowable Expenses (B) - (C)	642,293	
Eligible Support (lesser of A or D)		305,123
Special Needs: Level II and III		1,572,020
Early Literacy Intervention		158,950
Early Numeracy		14,243
Small Schools		
(A) Maximum Support	117,619	
(B) Program Expenses	117,619	
Eligible Support (lesser of A or B)		117,619
Early Childhood Development		34,930
Total allocable Categorical Support (carried to Allow Input)		<u>2,202,885</u>
Non-allocable Categorical Support		<u>2,162,056</u>
Total Categorical Support (carried to page 18)		<u>4,364,941</u>

CALCULATION OF ALLOWABLE SCHOOL BUILDINGS SUPPORT "D" EXPENSES:

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

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

CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES

APPENDIX B

OTHER PROVINCIAL GOVERNMENT REVENUE:

	Allocable	Non-allocable	Total
Other Dept. of Education, Citizenship and Youth		535,346	535,346
General Support Grant		3,253,401	3,253,401
Education Property Tax Credit		690,360	690,360
Tax Incentive Grant	74,000		74,000
All other	0		0
Other Provincial Government Departments	74,000	4,479,107	4,553,107
Total Revenue			

NON-PROVINCIAL SOURCES:

	Allocable	Non-allocable	Total
Federal Government			
Tuition Fees	366,244		366,244
All other	19,900		19,900
Municipal Government			
Special Requirement less Property Tax Credit		9,622,554	9,622,554
Other	0		0
Other School Divisions			
Transfer Fees	22,854		22,854
Residual Fees	159,800		159,800
All other	120,000		120,000
First Nations			
Tuition Fees	192,760		192,760
All other	15,000		15,000
Private Organizations and Individuals			
Tuition Fees	310,000		310,000
Ancillary Services	211,850		211,850
Other Sources			
Interest		0	0
Donations	0		0
Other	105,000		105,000
Total Revenue	1,523,408	9,622,554	11,145,962

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

OTHER PROVINCIAL GOVERNMENT REVENUE:

Total Revenue	4,553,107
Education Property Tax Credit	(3,253,401)
Tax Incentive Grant	(690,360)
PROVINCIAL REVENUE FOR EQUALIZATION	609,346
(to agree with Other Provincial Gov't Revenue on page 18)	

NON-PROVINCIAL SOURCES:

TOTAL ALLOCABLE FEES (Tuition, Transfer and Residual Fees)	1,051,658
TOTAL ALLOCABLE OTHER REVENUE	471,750
TOTAL ALLOCABLE NON-PROV. SOURCES	1,523,408

FRAME / ERROR REPORT

FRAME EXPENDITURES:	EXPENDITURES - TRANSFERS =		FRAME	FTE	COST PER PUPIL	
			EXPENDITURES	PUPILS	2011/12	2010/11
FUNCTION 100						
ADMINISTRATION	3,064,362	0	3,064,362	3,062.0	1,001	874
ENGLISH LANGUAGE	13,851,701	0	13,851,701	2,358.6	5,873	5,687
FRANÇAIS	0	0	0	0.0	0	0
FRENCH IMMERSION	831,136	0	831,136	188.5	4,409	3,938
DUAL TRACK	1,792,107	0	1,792,107	365.0	4,910	5,049
SENIOR YEARS TECHNOLOGY	912,110	0	912,110	149.9	6,085	5,756
TOTAL FUNCTION 100	20,451,416	0	20,451,416	3,062.0	6,679	6,398
FUNCTION 200						
ADMINISTRATION/COORDINATION	168,407	0	168,407	3,062.0	55	54
GIFTED EDUCATION	7,650	--	7,650	3,062.0	2	2
CLINICAL AND RELATED SERVICES	554,496	0	554,496	3,062.0	181	177
SPECIAL PLACEMENT	295,101	0	295,101	3,062.0	96	76
REGULAR PLACEMENT	1,889,306	0	1,889,306	3,062.0	617	722
RESOURCE SERVICES	1,551,134	--	1,551,134	3,062.0	507	448
COUNSELLING & GUIDANCE	727,723	--	727,723	3,062.0	238	223
TOTAL FUNCTION 200	5,193,817	0	5,193,817	3,062.0	1,696	1,702
FUNCTION 500						
BOARD OF TRUSTEES	190,259	0	190,259	3,062.0	62	60
INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	342,040	0	342,040	3,062.0	112	106
BUSINESS ADMINISTRATIVE SERVICES	567,876	0	567,876	3,062.0	185	183
MANAGEMENT INFORMATION SERVICES	25,000	--	25,000	3,062.0	8	8
TOTAL FUNCTION 500	1,125,175	0	1,125,175	3,062.0	367	357
FUNCTION 600						
CURRICULUM CONSULTING/DEVELOPMENT ADMIN.	14,057	--	14,057	3,062.0	5	4
CURRICULUM CONSULTING/DEVELOPMENT	212,823	--	212,823	3,062.0	70	66
LIBRARY/ MEDIA CENTRE	511,415	--	511,415	3,062.0	167	153
PROFESSIONAL & STAFF DEVELOPMENT	261,500	--	261,500	3,062.0	85	82
OTHER	262,007	7,500	254,507	3,062.0	83	82
TOTAL FUNCTION 600	1,261,802	7,500	1,254,302	3,062.0	410	388

PUPIL/TEACHER RATIOS:

	REGULAR INSTRUCTION		EDUCATOR	
	2011/12	2010/11	2011/12	2010/11
ENROLMENT	3,062.0	3,064.5	3,062.0	3,064.5
TEACHERS	191.66	187.71	232.15	233.30
RATIO	16.0	16.3	13.2	13.1

ANALYSIS OF TRANSPORTATION EXPENDITURES:

	REGULAR	COST PER	COST PER	COST PER LOADED KM	REGULAR	COST PER
	TRANSPORT'N PROGRAM 720	TRANSPORTED PUPIL	TOTAL KM (bus routes)		AND OTHER (710, 720, 790)	TOTAL KM (log book)
2011/12	2,385,994	1,703	1.87	2.18	2,705,275	2.06
2010/11	2,292,800	1,653	1.84	2.15	2,592,246	2.02

TOTAL OPERATING EXPENDITURE PER PUPIL:

	TOTAL EXPENSES	- OPERATING TRANSFERS	CONSOLIDATED EXPENDITURES	- FUNCTIONS 300 AND 400	EXPENDITURES FOR PER PUPIL	COST PER PUPIL
2011/12	35,720,948	(7,500)	35,713,448	(95,930)	35,617,518	11,632
2010/11	34,658,858	(7,500)	34,651,358	(91,150)	34,560,208	11,278

SALARY/PERSONNEL REPORT:

	FUNCTION 100			FUNCTION 200		
	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
320 EXECUTIVE, MG'L & SUPERVISORY	1,541,751	19.38	79,574	93,716	1.00	93,716
330 INSTRUCTIONAL - TEACHING	14,401,628	191.66	75,142	1,285,122	16.82	76,427
350 INSTRUCTIONAL - OTHER	504,740	26.41	19,112	2,576,067	131.87	19,535
360 TECHNICAL, SPECLIZ'D & SERVICE	18,500	1.00	18,500	146,297	5.00	29,259
370 SECRETARIAL, CLERICAL & OTHER	562,375	18.86	29,823	46,177	1.25	36,942
380 CLINICIAN				485,484	6.30	77,061
390 INFORMATION TECHNOLOGY	251,095	6.00	41,849	0	0.00	0
	FUNCTION 500			FUNCTION 600		
	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
320 EXECUTIVE, MG'L & SUPERVISORY	401,850	3.70	108,608	143,650	1.30	110,500
330 INSTRUCTIONAL - TEACHING				140,714	2.00	70,357
350 INSTRUCTIONAL - OTHER				290,554	12.25	23,719
360 TECHNICAL, SPECLIZ'D & SERVICE	135,724	3.00	45,241	57,247	3.00	19,082
370 SECRETARIAL, CLERICAL & OTHER	53,520	1.25	42,816	42,210	1.00	42,210
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	103,305	1.50	68,870	92,652	1.50	61,768
350 INSTRUCTIONAL - OTHER	0	0.00	0			
360 TECHNICAL, SPECLIZ'D & SERVICE	1,463,147	56.00	26,128	1,546,381	43.80	35,306
370 SECRETARIAL, CLERICAL & OTHER	27,317	0.75	36,423	27,317	0.75	36,423
390 INFORMATION TECHNOLOGY	0	0.00	0	0	0.00	0