

Manitoba

Education



Schools' Finance Branch
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Winnipeg, Manitoba
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MOUNTAIN VIEW SCHOOL DIVISION

BOX 715
DAUPHIN, MANITOBA R7N 3B3

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2014

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2013/14 FRAME BUDGET

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**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2014

Revenue

Provincial Government	26,666,511
Federal Government	517,943
Municipal Government - Property Tax	9,987,127
- Other	-
Other School Divisions	381,500
First Nations	315,000
Private Organizations and Individuals	592,850
Other Sources	178,000
	<hr/>
	38,638,931

Expenses

Regular Instruction	21,521,735
Student Support Services	5,583,170
Adult Learning Centres	-
Community Education and Services	101,005
Divisional Administration	1,223,840
Instructional and Other Support Services	1,299,483
Transportation of Pupils	2,915,698
Operations and Maintenance	4,633,234
Fiscal	672,294
	<hr/>
	37,950,459

Current Year Operating Surplus (Deficit)	688,472
Net Transfers from (to) Capital Fund	<u>(688,472)</u>
Net Current Year Surplus (Deficit)	0

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

Budget for the Year Ending June 30, 2014

Funding of Schools Program

Base Support		
Instructional	5,711,435	
Additional Instructional Support for Small Schools	-	
Sparsity	588,068	
Curricular Materials	177,834	
Information Technology	177,834	
Library Services	272,679	
Student Services	997,307	
Counselling and Guidance	243,040	
Professional Development	136,339	
Physical Education	68,375	
Occupancy	2,322,180	
	<hr/>	10,695,091
Categorical Support		
Transportation	1,586,862	
Board and Room	-	
Special Needs: Coordinator/Clinician	302,318	
Special Needs: Level 2	875,900	
Special Needs: Level 3	307,725	
Senior Years Technology Education	229,406	
English as an Additional Language	8,300	
Aboriginal Academic Achievement (included BSSAP)	215,000	
Aboriginal and International Languages	10,140	
French Language Instruction	67,850	
Small Schools	121,708	
Enrolment Change	-	
Northern Allowance	-	
Early Childhood Development Initiative	40,005	
Early Literacy Intervention	172,395	
Numeracy	28,358	
Experiential Learning	9,060	
Education for Sustainable Development	11,200	
	<hr/>	3,986,227
Equalization		6,052,975
Additional Equalization		719,357
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	165,060	
Technology Education Equipment Replacement	112,600	
Technical Vocational - Equipment Upgrade	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	
	<hr/>	277,660
		<hr/> <hr/>
		21,731,310

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

Budget for the Year Ending June 30, 2014

Other Department of Education

Non-Resident	-	
Shared Services	-	
Special Needs	-	
Institutional Programs	-	
Nursing Supports (URIS)	-	
Substitute Fees	7,000	
General Support Grant	559,712	
Education Property Tax Credit	3,481,973	
Tax Incentive Grant	690,360	
Class Size Initiative	105,973	
Community Schools	-	
Healthy Schools	9,183	
Learning to Age 18 Coordinator	20,000	
Other: Manitoba Healthy Child	61,000	

_____		4,935,201

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)	<u>21,731,310</u>
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TOTAL PROVINCIAL GOVERNMENT REVENUE	<u><u>26,666,511</u></u>
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**OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES**

Budget for the Year Ending June 30, 2014

Federal Government

Tuition Fees		498,000	
Transportation of Pupils		-	
French Language Monitor		19,943	
Other:	_____	-	

	_____		517,943

Municipal Government

Special Requirement	14,159,460		
Less: Education Property Tax Credit	(3,481,973)		
Less: Tax Incentive Grant	<u>(690,360)</u>	9,987,127	
Other:	_____	-	9,987,127

Other School Divisions

Transfer Fees		31,500	
Residual Fees		220,000	
Transportation of Pupils		130,000	
Other:	_____	-	

	_____		381,500

First Nations

Tuition Fees		295,000	
Transportation of Pupils		20,000	
Other:	_____	-	

	_____		315,000

Private Organizations and Individuals

Regular Tuition		30,000	
International Tuition		360,000	
Continuing Education			
Other Tuition:		-	
Food Service		160,000	
Other:	_____	-	
	<u>Tech Ed Recoveries</u>	42,850	

	_____		592,850

Other Sources

Interest		-	
Donations		-	
Other:	<u>Maintenance recoveries</u>	60,000	
	<u>Transportation recoveries</u>	60,000	
	<u>Administration recoveries</u>	8,000	
	<u>Parking fees</u>	5,000	
	<u>Miscellaneous recoveries</u>	45,000	

	_____		178,000

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE

11,972,420

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2014

FUNCTION \ OBJECT	100	200	300	400	500	600	700	800	900		
	Regular Instruction	Student Support Services	Adult Learning Centres	Community Education and Services	Divisional Administration	Instructional and Pupil Support Services	Transportation	Operations and Maintenance	Fiscal	2014 TOTALS	2013 TOTALS
Salaries	18,098,198	4,914,406	-	8,000	763,226	680,298	1,685,999	1,741,280		27,891,407	27,133,277
Employees Benefits and Allowances	1,235,170	486,189	-	-	91,014	72,196	198,840	234,605		2,318,014	2,207,136
Services	787,435	81,950	-	77,005	309,750	307,085	156,033	1,673,832		3,393,090	3,394,028
Supplies, Materials and Minor Equipment	1,400,932	100,625	-	16,000	59,850	232,404	874,826	983,517		3,668,154	3,385,969
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) 582,294	589,794	575,999
TOTALS	21,521,735	5,583,170	0	101,005	1,223,840	1,299,483	2,915,698	4,633,234	672,294	37,950,459	36,786,409

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OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2014

REGULAR INSTRUCTION	10	SINGLE TRACK SCHOOLS *			80	90	TOTALS
		20	50	70			
CODE OBJECT \ PROGRAM	ADMINISTRATION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	DUAL TRACK SCHOOLS **	SENIOR YEARS TECHNOLOGY EDUCATION	
3XX SALARIES							
320 Executive, Managerial and Supervisory	1,640,140						1,640,140
330 Instructional - Teaching	0	11,649,007		867,618	1,651,700	626,105	14,794,430
350 Instructional - Other		579,801					579,801
360 Technical, Specialized and Service		177,727		18,500			196,227
370 Secretarial, Clerical and Other	619,554						619,554
390 Information Technology	268,046						268,046
Total Salaries	2,527,740	12,406,535	0	886,118	1,651,700	626,105	18,098,198
4XX EMPLOYEES BENEFITS AND ALLOWANCES	208,947	822,123		58,109	106,132	39,859	1,235,170
5-6XX SERVICES							
510 Professional, Technical and Specialized	100	1,800				50,000	51,900
520 Communications	84,627	5,836					90,463
540 Travel and Meetings	1,500	140,188					141,688
560 Tuition							0
570 Printing and Binding	500						500
580 Insurance and Bond Premiums							0
590 Maintenance and Repair Services	47,500	4,300			300	1,700	53,800
610 Rentals	52,250	6,000					58,250
630 Advertising	650	5,000					5,650
640 Dues and Fees	85	5,200					5,285
650 Professional and Staff Development	12,300						12,300
680 Information Technology Services	900	366,049			650		367,599
Total Services	200,412	534,373	0	0	950	51,700	787,435
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	15,800	455,227		23,000	34,833	76,400	605,260
740 Curricular and Media Materials	200	120,851		10,000	10,450	3,250	144,751
760 Minor Equipment	10,100	92,857		2,750	5,000	112,603	223,310
780 Information Technology Equipment	8,000	407,776		4,400	6,000	1,435	427,611
Total Supplies, Materials & Minor Equipment	34,100	1,076,711	0	40,150	56,283	193,688	1,400,932
95X-99 TRANSFERS							
960 School Divisions							0
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	0	0	0	0	0	0
TOTALS	2,971,199	14,839,742	0	984,377	1,815,065	911,352	21,521,735

* 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, 2014

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	98,978							98,978
330	Instructional - Teaching				58,334	78,369	879,964	720,023	1,736,690
350	Instructional - Other				197,944	1,457,765	739,872		2,395,581
360	Technical, Specialized and Service							139,097	139,097
370	Secretarial, Clerical and Other	48,654							48,654
380	Clinician			495,406					495,406
390	Information Technology								0
	Total Salaries	147,632	0	495,406	256,278	1,536,134	1,619,836	859,120	4,914,406
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	11,440		30,147	31,003	191,782	153,905	67,912	486,189
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		3,500	1,000	17,000	45,550
560	Tuition								0
570	Printing and Binding								0
580	Insurance and Bond Premiums								0
590	Maintenance and Repair Services					500			500
610	Rentals								0
630	Advertising								0
640	Dues and Fees	600		3,000				500	4,100
650	Professional and Staff Development	10,000							10,000
680	Information Technology Services								0
	Total Services	16,200	4,550	27,700	0	14,000	1,000	18,500	81,950
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	3,400	2,600	6,000	2,000	8,350	500	9,625	32,475
740	Curricular and Media Materials	1,400	500	8,000	500	8,300	1,000	10,850	30,550
760	Minor Equipment	1,500		500	2,000	6,300	500		10,800
780	Information Technology Equipment	3,000		2,000	2,000	15,000	2,000	2,800	26,800
	Total Supplies, Materials & Minor Equipment	9,300	3,100	16,500	6,500	37,950	4,000	23,275	100,625
95X-99	TRANSFERS								
960	School Divisions								0
980	Organizations, Individuals and Other Entities								0
	Total Transfers	0		0	0	0			0
TOTALS		184,572	7,650	569,753	293,781	1,779,866	1,778,741	968,807	5,583,170

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

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300

Budget for the Year Ending June 30, 2014

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, 2014

COMMUNITY EDUCATION AND SERVICES		10	20	30	40	
CODE	OBJECT \ PROGRAM	CONTINUING EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS	COMMUNITY SERVICES AND RECREATION	PRE-KINDERGARTEN EDUCATION	TOTALS
3XX	SALARIES					
320	Executive, Managerial and Supervisory					0
330	Instructional - Teaching				8,000	8,000
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	8,000	8,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES					0
5-6XX	SERVICES					
510	Professional, Technical and Specialized				67,005	67,005
520	Communications					0
540	Travel and Meetings				4,000	4,000
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	77,005	77,005
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies				12,000	12,000
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	16,000	16,000
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
	Total Transfers	0	0	0	0	0
TOTALS		0	0	0	101,005	101,005

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2014

DIVISIONAL ADMINISTRATION		10	20	30	50	
CODE OBJECT \ PROGRAM		BOARD OF TRUSTEES	INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	BUSINESS AND ADMINISTRATIVE SERVICES	MANAGEMENT INFORMATION SERVICES	TOTALS
3XX SALARIES						
310	Trustees Remuneration	94,300				94,300
320	Executive, Managerial and Supervisory		208,400	202,000		410,400
360	Technical, Specialized and Service			186,731		186,731
370	Secretarial, Clerical and Other		48,628	23,167		71,795
390	Information Technology					0
Total Salaries		94,300	257,028	411,898	0	763,226
4XX EMPLOYEES BENEFITS AND ALLOWANCES		1,700	25,444	63,870		91,014
5-6XX SERVICES						
510	Professional, Technical and Specialized			24,250		24,250
520	Communications	700	3,650	13,500		17,850
540	Travel and Meetings	52,500	23,000	11,100		86,600
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			13,000		13,000
630	Advertising	2,000	32,000	6,000		40,000
640	Dues and Fees	43,500	2,500	1,500		47,500
650	Professional and Staff Development		500	7,000		7,500
680	Information Technology Services		1,250	10,000	28,000	39,250
Total Services		99,000	62,900	119,850	28,000	309,750
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	1,500	7,000	30,350		38,850
740	Curricular and Media Materials	500	2,000	500		3,000
760	Minor Equipment		500	3,500		4,000
780	Information Technology Equipment	3,000	4,000	7,000		14,000
Total Supplies, Materials & Minor Equipment		5,000	13,500	41,350	0	59,850
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
Total Transfers		0	0	0		0
TOTALS		200,000	358,872	636,968	28,000	1,223,840

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2014

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	13,200	134,400				147,600
330	Instructional - Teaching			85,669	55,000		140,669
350	Instructional - Other			281,992			281,992
360	Technical, Specialized and Service					65,523	65,523
370	Secretarial, Clerical and Other		44,514				44,514
390	Information Technology						0
	Total Salaries	13,200	178,914	367,661	55,000	65,523	680,298
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	1,252	19,710	42,429		8,805	72,196
5-6XX	SERVICES						
510	Professional, Technical and Specialized					35,000	35,000
520	Communications		1,300	800			2,100
540	Travel and Meetings		5,000	600		1,000	6,600
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums						0
590	Maintenance and Repair Services			1,700			1,700
610	Rentals			500			500
630	Advertising			400			400
640	Dues and Fees		1,000	2,845		2,080	5,925
650	Professional and Staff Development				210,500		210,500
680	Information Technology Services		700	43,660			44,360
	Total Services	0	8,000	50,505	210,500	38,080	307,085
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		1,000	22,464		148,500	171,964
740	Curricular and Media Materials		750	55,740			56,490
760	Minor Equipment		1,000	950			1,950
780	Information Technology Equipment		2,000				2,000
	Total Supplies, Materials & Minor Equipment	0	4,750	79,154	0	148,500	232,404
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					7,500	7,500
	Total Transfers					7,500	7,500
TOTALS		14,452	211,374	539,749	265,500	268,408	1,299,483

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2014

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	95,359					95,359
350	Instructional - Other						0
360	Technical, Specialized and Service		1,425,268			111,463	1,536,731
370	Secretarial, Clerical and Other	53,909					53,909
390	Information Technology						0
	Total Salaries	149,268	1,425,268		0	111,463	1,685,999
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	18,635	180,205				198,840
5-6XX	SERVICES						
510	Professional, Technical and Specialized		20,000				20,000
520	Communications	3,450	4,950				8,400
540	Travel and Meetings	2,000	5,500			39,033	46,533
570	Printing and Binding						0
550	Transportation of Pupils			4,500			4,500
580	Insurance and Bond Premiums		50,000				50,000
590	Maintenance and Repair Services		2,500				2,500
610	Rentals		5,000				5,000
630	Advertising		5,000				5,000
640	Dues and Fees	600	3,000				3,600
650	Professional and Staff Development	4,000	4,000				8,000
680	Information Technology Services		2,500				2,500
	Total Services	10,050	102,450	4,500	0	39,033	156,033
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	1,000	823,000			31,876	855,876
740	Curricular and Media Materials	200	250				450
760	Minor Equipment	500	10,000				10,500
780	Information Technology Equipment	5,500	2,500				8,000
	Total Supplies, Materials & Minor Equipment	7,200	835,750		0	31,876	874,826
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		185,153	2,543,673	4,500	0	182,372	2,915,698

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2014

OPERATIONS AND MAINTENANCE	10	20	50	70	80	
CODE OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUND	TOTALS
3XX SALARIES						
320 Executive, Managerial and Supervisory	99,149					99,149
360 Technical, Specialized and Service		1,598,155		17,510		1,615,665
370 Secretarial, Clerical and Other	26,466					26,466
390 Information Technology						0
Total Salaries	125,615	1,598,155	0	17,510	0	1,741,280
4XX EMPLOYEES BENEFITS AND ALLOWANCES	15,703	217,459		1,443		234,605
5-6XX SERVICES						
510 Professional, Technical and Specialized		82,150		15,000	25,000	122,150
520 Communications	2,000	4,000				6,000
530 Utility Services		950,332		66,500		1,016,832
540 Travel and Meetings	2,500	10,000				12,500
570 Printing and Binding						0
580 Insurance and Bond Premiums		265,000				265,000
590 Maintenance and Repair Services		44,500		3,500	1,500	49,500
610 Rentals		10,000		2,500	750	13,250
620 Property Taxes		67,350		78,750		146,100
630 Advertising		10,000			750	10,750
640 Dues and Fees	750					750
650 Professional and Staff Development	3,500	7,500				11,000
680 Information Technology Services		12,500		7,500		20,000
Total Services	8,750	1,463,332	0	173,750	28,000	1,673,832
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	1,000	628,187	176,580	44,250	20,000	870,017
740 Curricular and Media Materials						0
760 Minor Equipment	1,000	70,000		5,000	37,500	113,500
780 Information Technology Equipment						0
Total Supplies, Materials & Minor Equipment	2,000	698,187	176,580	49,250	57,500	983,517
960 School Divisions						
999 Recharge						0
TOTALS	152,068	3,977,133	176,580	241,953	85,500	4,633,234

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

Budget for the Year Ending June 30, 2014

Transfers to Capital Fund

Category "D" School Buildings	-	
Bus Reserve	350,500	
Bus Purchases	-	
Other: Admin Complex - Annual Debenture Payment	145,972	
Telecom debenture payment	152,000	
Allocation to Fleet Replacement Reserve	40,000	

_____		688,472

Less: Transfers from Capital Fund

_____		0

Net Transfers to (from) Capital Fund 688,472

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2014

<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	152,000		152,000
School Buses, Vehicles & Equipment	390,500		390,500
Software			-
Total	542,500	-	542,500

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, 2013
REGULAR INSTRUCTION	
English Language - Single Track	2,411.8
Francais - Single Track	-
French Immersion - Single Track	211.0
Dual Track	
- English Language	203.0
- Francais	-
- French Immersion	35.0
- Other Bilingual	74.0
Senior Years Technology Education	153.7
 TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	3,088.5

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS	1,274
TOTAL KILOMETERS - LOG BOOK	1,391,734
TOTAL KILOMETERS - BUS ROUTES	1,351,734
LOADED KILOMETERS	1,114,579

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2013/14 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	17.46	1.00			3.70	1.30	1.50	1.50	26.46
330	Instructional - Teaching	191.56	22.38				1.00			214.94
350	Instructional - Other	26.23	115.12				14.32			155.67
360	Technical, Specialized and Service	4.00	4.00			4.00	3.00	54.25	46.63	115.88
370	Secretarial, Clerical and Other	19.86	1.25			1.50	1.00	1.50	0.75	25.86
380	Clinician		6.10							6.10
390	Information Technology	6.00								6.00
TOTALS (excluding Trustees)		265.11	149.85	0.00	0.00	9.20	20.62	57.25	48.88	550.91

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

Administration Costs

Divisional Administration, Function 500	1,223,840
Curriculum Consulting & Development Administration, Program 605	14,452
Transportation Administration, Program 710	185,153
Operations & Maintenance Administration, Program 810	<u>152,068</u>
Sub-total	1,575,513
Less: Liability Insurance	29,000
Administration portion of self-funded expenses (see below)	<u>0</u> *
	<u><u>1,546,513</u></u> (A)

Expense Base

Total Operating Expenses	37,950,459
Plus: Transfers to Capital	688,472
Less: Adult Learning Centres, Function 300	<u>0</u>
	<u><u>38,638,931</u></u> (B)

Percentage (A) / (B)

4.0%

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

Foreign Student Programs

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

Self-Administered Pension Plans

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

(1) Incremental costs of the program.

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