



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, 2008

CALCULATION OF 2007 SPECIAL LEVY

To accompany the 2007/08 FRAME Budget

MOUNTAIN VIEW SCHOOL DIVISION

| | | |
|---|-------------------|-------------------|
| A. Special Requirement: 2006/07 Budget (1) | <u>10,982,603</u> | |
| B. Amount related to 2006/07 included in 2006 Special Levy | <u>4,393,041</u> | |
| C. Balance of 2006/07 to be raised in 2007 (A - B) | | <u>6,589,562</u> |
| D. Special Requirement: 2007/08 Budget (1) | <u>11,392,238</u> | |
| E. Amount included in 2007 Special Levy (40.0% of D) (2) | | <u>4,556,895</u> |
| F. Surplus (Applied)/Raised (not included in the Special Requirement) | | <u>11,146,457</u> |
| G. 2007 SPECIAL LEVY FOR DIVISION (C + E + F) | | <u>11,146,457</u> |
| H. 2007 SPECIAL LEVY FOR D.S.F.M. (from O below) | | <u>0</u> |
| I. 2006 SPECIAL LEVY ADJUSTMENT FOR D.S.F.M. (from line G of Adjustment form) | | <u>0</u> |
| J. 2007 TOTAL SPECIAL LEVY (G + H + I) (3) | | <u>11,146,457</u> |


2007 SPECIAL LEVY FOR D.S.F.M.

| | | |
|---|-------------------|----------|
| K. 2007 Special Levy for Division (from line G above) | <u>11,146,457</u> | |
| L. Resident Non-D.S.F.M. pupils at September 30, 2006 (4) | <u>2,994.5</u> | |
| M. Special Levy per resident pupil (K + L) | <u>3,722.31</u> | |
| N. Resident D.S.F.M. pupils at September 30, 2006 (4) | <u>0.0</u> | |
| O. 2007 Special Levy for D.S.F.M. (M x N) | | <u>0</u> |


- (1) Special Requirement must agree with the Special Requirement shown under Municipal Government in your budget.
- (2) The percentage of the 2007/08 Special Requirement shown in E must not be less than 40%.
- (3) Please ensure that the 2007 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 12, 2007
DATE


CHAIRPERSON

MARCH 12, 2007
DATE


SECRETARY-TREASURER

Copy to la Division scolaire franco-manitobaine by March 15

ADJUSTMENT RE: D.S.F.M. 2006 SPECIAL LEVY

Schedule forming part of the Calculation of 2007 Special Levy To accompany the 2007/08 FRAME Budget

MOUNTAIN VIEW SCHOOL DIVISION

| | | |
|---|-------------------|------------|
| A. 2006 Special Levy (excluding DSFM portion) (1) | <u>10,448,209</u> | |
| B. Resident non-D.S.F.M. pupils at September 30, 2005 (2) | <u>3,064.7</u> | |
| C. Special Levy per Pupil (A + B) | <u>3,409.21</u> | |
| D. Resident D.S.F.M. Pupils at September 30, 2005 (2) | <u>0.0</u> | |
| E. 2006 Special Levy for D.S.F.M. (C x D) | <u>0</u> | |
| F. 2006 Special Levy paid to D.S.F.M. (3) | <u>0</u> | |
| G. 2006 Calendar Year Adjustment (E - F) | | <u>0 *</u> |

* CARRIED TO LINE I. OF THE CALCULATION OF 2007 SPECIAL LEVY FORM

- (1) From line G of the Calculation of 2006 Special Levy form.
- (2) From the Resident Pupils form.
- (3) From line H of the Calculation of 2006 Special Levy form.

Copy to la Division scolaire franco-manitobaine by March 15

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**OPERATING FUND
STATEMENT OF REVENUES AND EXPENDITURES**

Budget for the Year Ending June 30, 2008

REVENUES

| | |
|---------------------------------------|-------------------|
| Provincial Government | 20,885,098 |
| Federal Government | 52,500 |
| Municipal Government | 9,227,047 |
| Other School Divisions | 341,600 |
| First Nations | 625,900 |
| Private Organizations and Individuals | 267,267 |
| Other Sources | 74,100 |
| | <u>31,473,512</u> |

EXPENDITURES

| | |
|--|-------------------|
| Regular Instruction | 17,665,202 |
| Student Support Services | 4,576,448 |
| Adult Learning Centres | 150,572 |
| Community Education and Services | 85,988 |
| Divisional Administration | 961,807 |
| Instructional and Other Support Services | 1,084,398 |
| Transportation of Pupils | 2,309,790 |
| Operations and Maintenance | 3,614,840 |
| Fiscal | 556,809 |
| | <u>31,005,854</u> |

| | |
|--|----------|
| Current Year Operating Surplus (Deficit) | 467,658 |
| Less: Net Transfers to Capital Fund | 467,658 |
| Net Current Year Surplus (Deficit) | <u>0</u> |

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

Budget for the Year Ending June 30, 2008

Funding of Schools Program

Base Support

| | | |
|--------------------------|-----------|-------------------|
| Instructional | 5,830,965 | |
| Sparsity | 585,832 | |
| Curricular Materials | 185,208 | |
| Information Technology | 123,472 | |
| Library Services | 283,986 | |
| Student Services | 1,065,531 | |
| Counselling and Guidance | 253,118 | |
| Professional Development | 161,998 | |
| Occupancy | 2,244,507 | |
| | | <u>10,734,617</u> |

Categorical Support

| | | |
|--------------------------------------|-----------|------------------|
| Transportation | 1,613,938 | |
| Board and Room | - | |
| Special Needs: Coordinator/Clinician | 302,506 | |
| Special Needs: Level II | 1,185,300 | |
| Special Needs: Level III | 292,950 | |
| Senior Years Technology Education | 265,018 | |
| English as an Additional Language | - | |
| Aboriginal Academic Achievement | 114,000 | |
| Heritage Language | 16,088 | |
| French Language Programs/Instruction | 44,000 | |
| Small Schools | 83,294 | |
| Enrolment Change | 208,725 | |
| Northern Allowance | - | |
| Early Childhood Development | 25,988 | |
| Early Literacy Intervention | 141,050 | |
| Early Numeracy | 15,338 | |
| Experiential Learning | 9,780 | |
| | | <u>4,317,975</u> |

Equalization

2,361,217

Additional Equalization

-

Amalgamated School Division Guarantee

183,282

Other Program Support

| | | |
|---|---------|----------------|
| School Buildings Support: "D" Projects | 175,560 | |
| Technology Education Equipment Replacement | 115,300 | |
| Technical Vocational Initiative - Equipment Upgrade | - | |
| Other Minor Capital Support | - | |
| Prior Year Support | | |
| Curricular Materials | - | |
| School Buildings Support: "D" Projects | - | |
| Technology Education Equipment | - | |
| | | <u>290,860</u> |

17,887,951

OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA (CONT'D)
 Budget for the Year Ending June 30, 2008

Other Department of Education, Citizenship and Youth

| | | |
|---|-----------|-----------|
| Non-Resident | - | |
| Special Needs | - | |
| Institutional Programs | - | |
| Nursing Supports (URIS) | - | |
| Evening School | - | |
| Substitute Fees | 13,000 | |
| General Support Grant | 448,552 | |
| Education Property Tax Credit | 2,165,191 | |
| Technical Vocational Initiative Demonstration Project | - | |
| New Schools | - | |
| Class Size Fund | 51,000 | |
| Community Schools | - | |
| Healthy Schools | - | |
| Education for Sustainable Development | - | |
| Other 2 % Minimum Increase | 11,832 | |
| Healthy Child | 60,000 | |
| | | |
| | | |
| | | |
| | | |
| | | 2,749,575 |

Other Provincial Government Departments

| | | |
|--|---------|---------|
| English as an Additional Language (Adults) | - | |
| Driver Training | - | |
| Employment Programs | - | |
| Adult Learning Centres | 150,572 | |
| Other Assistant Superintendent Secondment | 97,000 | |
| | | |
| | | |
| | | |
| | | |
| | | 247,572 |

| | |
|---|-------------------|
| Funding of Schools Program (previous page) | <u>17,887,951</u> |
|---|-------------------|

| | |
|--|--------------------------|
| TOTAL PROVINCIAL GOVERNMENT REVENUE | <u><u>20,885,098</u></u> |
|--|--------------------------|

OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES

Budget for the Year Ending June 30, 2008

| | | | |
|--|--------------------|-----------|--------------------------|
| Federal Government | | | |
| Tuition Fees | | - | |
| Transportation of Pupils | | - | |
| French Language Monitor | | 16,500 | |
| Other: HRDC - Employment Program | | 36,000 | |
| | | | 52,500 |
| Municipal Government | | | |
| Special Requirement | 11,392,238 | | |
| Less: Education Property Tax Credit | <u>(2,165,191)</u> | 9,227,047 | |
| Other: | | - | 9,227,047 |
| Other School Divisions | | | |
| Transfer Fees | | 12,000 | |
| Residual Fees | | 232,100 | |
| Transportation of Pupils | | 67,500 | |
| Other: Shared Clinician Services | | 30,000 | |
| | | | 341,600 |
| First Nations | | | |
| Tuition Fees | | 625,900 | |
| Transportation of Pupils | | - | |
| Other: | | - | |
| | | | 625,900 |
| Private Organizations and Individuals | | | |
| Regular Tuition | | 25,000 | |
| International Tuition | | 62,267 | |
| Continuing Education | | - | |
| Driver Education | | - | |
| Other Tuition: | | - | |
| Food Service | | 140,000 | |
| Other: Technology Education Recoveries | | 40,000 | |
| | | | 267,267 |
| Other Sources | | | |
| Interest | | - | |
| Donations | | - | |
| Other: Parking Fees | | 4,100 | |
| Maintenance Recoveries | | 25,000 | |
| Transportation Recoveries | | 30,000 | |
| Administrative Recoveries | | 5,000 | |
| Miscellaneous Recoveries | | 10,000 | |
| | | | 74,100 |
| TOTAL NON-PROVINCIAL GOVERNMENT REVENUE | | | <u><u>10,588,414</u></u> |

OPERATING FUND - EXPENDITURES BY FUNCTION AND BY OBJECT
 Budget for the Year Ending June 30, 2008

| FUNCTION \ OBJECT | 2008 | | | | | | | | | 2007 | |
|---|-------------------|------------------|----------------|---------------|----------------|------------------|------------------|------------------|--------------------------|-------------------|-------------------|
| | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 | 900 | TOTALS | TOTALS |
| Salaries | 15,198,077 | 4,014,338 | 113,668 | - | 583,499 | 583,894 | 1,371,256 | 1,377,434 | | 23,242,156 | 22,267,924 |
| Employees Benefits and Allowances | 998,677 | 374,289 | 7,624 | - | 72,808 | 61,958 | 167,234 | 187,246 | | 1,869,836 | 1,802,074 |
| Services | 355,668 | 112,190 | 18,380 | 65,000 | 249,400 | 215,154 | 109,300 | 1,542,050 | | 2,667,142 | 2,507,110 |
| Supplies, Materials and Minor Equipment | 1,112,780 | 75,631 | 10,900 | 20,988 | 55,700 | 218,402 | 662,000 | 508,110 | | 2,664,511 | 2,524,750 |
| Short Term Loan Interest and Bank Charges | | | | | | | | | 90,000 | 90,000 | 90,000 |
| Transfers | 0 | 0 | 0 | 0 | 400 | 5,000 | 0 | 0 | (PAYROLL TAX) 466,809 | 472,209 | 458,613 |
| TOTALS | 17,665,202 | 4,576,448 | 150,572 | 85,988 | 961,807 | 1,084,398 | 2,309,790 | 3,614,840 | 556,809 | 31,005,854 | 29,650,471 |

OPERATING FUND - EXPENDITURE DETAIL - FUNCTION 100

Budget for the Year Ending June 30, 2008

| CODE | OBJECT \ PROGRAM | 10 ADMINISTRATION | SINGLE TRACK SCHOOLS * | | | | | TOTALS |
|--|---|----------------------|---------------------------|----------------|---------------------------|--------------------------------|---|-------------------|
| | | | 20 ENGLISH LANGUAGE | 50 FRANCAIS | 70 FRENCH IMMERSION | 80 DUAL TRACK SCHOOLS ** | 90 SENIOR YEARS TECHNOLOGY EDUCATION | |
| REGULAR INSTRUCTION | | | | | | | | |
| 3XX SALARIES | | | | | | | | |
| 320 | Executive, Managerial and Supervisory | 1,350,184 | | | | | | 1,350,184 |
| 330 | Instructional - Teaching | | 10,295,417 | | 378,550 | 1,548,734 | 660,779 | 12,883,480 |
| 350 | Instructional - Other | | 290,109 | | | | | 290,109 |
| 360 | Technical, Specialized and Service | | | | 15,500 | | | 15,500 |
| 370 | Secretarial, Clerical and Other | 488,501 | | | | | | 488,501 |
| 390 | Information Technology | | 170,303 | | | | | 170,303 |
| | Total Salaries | 1,838,685 | 10,755,829 | 0 | 394,050 | 1,548,734 | 660,779 | 15,198,077 |
| 4XX EMPLOYEES BENEFITS AND ALLOWANCES | | | | | | | | |
| 4XX | EMPLOYEES BENEFITS AND ALLOWANCES | 135,891 | 703,204 | | 25,712 | 94,005 | 39,865 | 998,677 |
| 5-6XX SERVICES | | | | | | | | |
| 510 | Professional, Technical and Specialized | 1,302 | 5,600 | | | | | 6,802 |
| 520 | Communications | 69,250 | | | | | | 69,250 |
| 540 | Travel and Meetings | | 33,451 | | | | | 33,451 |
| 560 | Tuition | | 20,000 | | | | | 20,000 |
| 570 | Printing and Binding | 200 | 200 | | | | | 400 |
| 590 | Maintenance and Repair Services | 53,636 | 7,675 | | | 650 | 5,695 | 67,656 |
| 610 | Rentals | 63,201 | 25,680 | | | | 84 | 88,965 |
| 630 | Advertising | 2,650 | | | | | | 2,650 |
| 640 | Dues and Fees | 860 | 36,666 | | | | | 37,526 |
| 650 | Professional and Staff Development | 1,475 | 3,500 | | | | | 4,975 |
| 680 | Information Technology Services | 5,000 | 15,693 | | 1,000 | 2,300 | 5,779 | 23,993 |
| | Total Services | 197,574 | 148,365 | 0 | 1,000 | 2,950 | 5,779 | 355,668 |
| 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT | | | | | | | | |
| 710 | Supplies | 12,130 | 282,013 | | 11,000 | 23,229 | 84,992 | 413,364 |
| 740 | Curricular and Media Materials | 388 | 125,394 | | 4,000 | 19,995 | 3,610 | 153,357 |
| 760 | Minor Equipment | 20,050 | 79,201 | | | 1,700 | 106,775 | 207,726 |
| 780 | Information Technology Equipment | 4,730 | 328,709 | | 1,000 | 3,000 | 3,894 | 338,333 |
| | Total Supplies, Materials & Minor Equipment | 37,268 | 812,317 | 0 | 16,000 | 47,924 | 199,271 | 1,112,780 |
| 95X-99 TRANSFERS | | | | | | | | |
| 950 | School Divisions | | | | | | | 0 |
| 960 | Organizations, Individuals and Other Entities | | | | | | | 0 |
| | Total Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 2,209,478 | 12,419,715 | 0 | 436,762 | 1,693,613 | 905,694 | 17,665,202 |

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

OPERATING FUND - EXPENDITURE DETAIL: FUNCTION 200

Budget for the Year Ending June 30, 2008

| 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 | 167,301 | | | | | | | 167,301 |
| 330 Instructional - Teaching | | | | 49,910 | | 879,599 | 648,308 | 1,577,817 |
| 350 Instructional - Other | | | | 130,710 | 1,190,619 | 539,684 | | 1,861,013 |
| 360 Technical, Specialized and Service | | | | | | | 21,189 | 21,189 |
| 370 Secretarial, Clerical and Other | 40,458 | | | | | | | 40,458 |
| 380 Clinician | | | 346,560 | | | | | 346,560 |
| 390 Information Technology | | | | | | | | 0 |
| Total Salaries | 207,759 | 0 | 346,560 | 180,620 | 1,190,619 | 1,419,283 | 669,497 | 4,014,338 |
| 4XX EMPLOYEES BENEFITS AND ALLOWANCES | 14,588 | | 20,268 | 20,929 | 155,922 | 123,161 | 39,421 | 374,289 |
| 5-6XX SERVICES | | | | | | | | |
| 510 Professional, Technical and Specialized | 1,000 | 2,500 | 23,000 | | 7,000 | | 25,000 | 58,500 |
| 520 Communications | 1,800 | | 3,200 | | | | 200 | 5,200 |
| 540 Travel and Meetings | 3,500 | 1,000 | 18,000 | | 1,900 | 5,000 | 3,000 | 32,400 |
| 560 Tuition | | | | | | | | 0 |
| 570 Printing and Binding | | | | | 500 | | | 2,350 |
| 590 Maintenance and Repair Services | 1,850 | | | | 240 | | 800 | 1,040 |
| 610 Rentals | | | | | | | | 0 |
| 630 Advertising | | | 1,200 | | | | | 6,700 |
| 640 Dues and Fees | 750 | 500 | | | 1,550 | 500 | 2,100 | 6,000 |
| 650 Professional and Staff Development | | | | | 6,000 | | | 6,000 |
| 680 Information Technology Services | | | | | | | | 0 |
| Total Services | 8,900 | 4,000 | 45,400 | 0 | 17,290 | 5,500 | 31,100 | 112,190 |
| 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT | | | | | | | | |
| 710 Supplies | 3,203 | 2,600 | 5,000 | 5,000 | 17,550 | 1,000 | 8,784 | 43,137 |
| 740 Curricular and Media Materials | 1,400 | | 4,000 | 500 | 4,044 | 500 | 4,000 | 14,444 |
| 760 Minor Equipment | 3,000 | | 500 | 300 | 3,800 | 500 | 150 | 8,250 |
| 780 Information Technology Equipment | 1,500 | | 2,000 | 2,000 | 2,500 | 1,000 | 800 | 9,800 |
| Total Supplies, Materials & Minor Equipment | 9,103 | 2,600 | 11,500 | 7,800 | 27,894 | 3,000 | 13,734 | 75,631 |
| 95X-99 TRANSFERS | | | | | | | | 0 |
| 960 School Divisions | | | | | | | | 0 |
| 980 Organizations, Individuals and Other Entities | | | | | | | | 0 |
| Total Transfers | 0 | | 0 | 0 | 0 | | | 0 |
| TOTALS | 240,350 | 6,600 | 423,728 | 209,349 | 1,391,725 | 1,550,944 | 753,752 | 4,576,448 |

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

OPERATING FUND - EXPENDITURE DETAIL: FUNCTION 300
 Budget for the Year Ending June 30, 2008

| ADULT LEARNING CENTRES | | 10 | 20 | TOTALS |
|--|---|--------------------------|----------------|----------------|
| CODE | OBJECT \ PROGRAM | ADMINISTRATION AND OTHER | INSTRUCTION | |
| 3XX SALARIES | | | | |
| 320 | Executive, Managerial and Supervisory | 22,319 | | 22,319 |
| 330 | Instructional - Teaching | | 74,249 | 74,249 |
| 350 | Instructional - Other | | 17,100 | 17,100 |
| 360 | Technical, Specialized and Service | | | 0 |
| 370 | Secretarial, Clerical and Other | | | 0 |
| 390 | Information Technology | | | 0 |
| | Total Salaries | 22,319 | 91,349 | 113,668 |
| 4XX EMPLOYEES BENEFITS AND ALLOWANCES | | | | |
| | Total Salaries | 1,015 | 6,609 | 7,624 |
| 5-6XX SERVICES | | | | |
| 510 | Professional, Technical and Specialized | | | 0 |
| 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 | | 1,500 | 1,500 |
| 680 | Information Technology Services | | 600 | 600 |
| | Total Services | 0 | 18,380 | 18,380 |
| 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT | | | | |
| 710 | Supplies | | 500 | 500 |
| 740 | Curricular and Media Materials | | 1,500 | 1,500 |
| 760 | Minor Equipment | | | 0 |
| 780 | Information Technology Equipment | | 8,900 | 8,900 |
| | Total Supplies, Materials & Minor Equipment | 0 | 10,900 | 10,900 |
| 95X-99 TRANSFERS | | | | |
| 960 | School Divisions | | | 0 |
| 980 | Organizations, Individuals and Other Entities | | | 0 |
| 999 | Recharge | | | 0 |
| | Total Transfers | 0 | 0 | 0 |
| TOTALS | | 23,334 | 127,238 | 150,572 |

OPERATING FUND - EXPENDITURE DETAIL: FUNCTION 400
 Budget for the Year Ending June 30, 2008

| 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 | 45,300 |
| 520 | Communications | | | | 1,200 | 1,200 |
| 540 | Travel and Meetings | | | | 14,500 | 14,500 |
| 570 | Printing and Binding | | | | | 0 |
| 590 | Maintenance and Repair Services | | | | | 0 |
| 610 | Rentals | | | | | 0 |
| 630 | Advertising | | | | 1,000 | 1,000 |
| 640 | Dues and Fees | | | | | 0 |
| 650 | Professional and Staff Development | | | | 3,000 | 3,000 |
| 680 | Information Technology Services | | | | | 0 |
| | Total Services | 0 | 0 | 0 | 65,000 | 65,000 |
| 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT | | | | | | |
| 710 | Supplies | | | | 19,000 | 19,000 |
| 740 | Curricular and Media Materials | | | | 1,988 | 1,988 |
| 760 | Minor Equipment | | | | | 0 |
| 780 | Information Technology Equipment | | | | | 0 |
| | Total Supplies, Materials & Minor Equipment | 0 | 0 | 0 | 20,988 | 20,988 |
| 95X-99 TRANSFERS | | | | | | |
| 980 | Organizations, Individuals and Other Entities | | | | | 0 |
| | Total Transfers | 0 | 0 | 0 | 0 | 0 |
| | TOTALS | 0 | 0 | 0 | 85,988 | 85,988 |

OPERATING FUND - EXPENDITURE DETAIL: FUNCTION 500
 Budget for the Year Ending June 30, 2008

| CODE | OBJECT \ PROGRAM | 10 BOARD OF TRUSTEES | 20 INSTRUCTIONAL MANAGEMENT & ADMINISTRATION | 30 BUSINESS AND ADMINISTRATIVE SERVICES | 50 MANAGEMENT INFORMATION SERVICES | TOTALS |
|--|---|-------------------------|---|--|---------------------------------------|---------|
| DIVISIONAL ADMINISTRATION | | | | | | |
| 3XX SALARIES | | | | | | |
| 310 | Trustees Remuneration | 83,739 | | | | 83,739 |
| 320 | Executive, Managerial and Supervisory | | 170,717 | 161,000 | | 331,717 |
| 360 | Technical, Specialized and Service | | | 121,477 | | 121,477 |
| 370 | Secretarial, Clerical and Other | | 39,870 | 6,696 | | 46,566 |
| 390 | Information Technology | | | | | 0 |
| | Total Salaries | 83,739 | 210,587 | 289,173 | 0 | 583,499 |
| 4XX EMPLOYEES BENEFITS AND ALLOWANCES | | | | | | |
| | | 2,540 | 22,376 | 47,892 | | 72,808 |
| 5-6XX SERVICES | | | | | | |
| 510 | Professional, Technical and Specialized | | | 21,200 | 20,000 | 41,200 |
| 520 | Communications | | 2,050 | 13,450 | | 15,500 |
| 540 | Travel and Meetings | 35,500 | 3,500 | 2,700 | | 41,700 |
| 570 | Printing and Bindings | | | | | 0 |
| 580 | Insurance and Bond Premiums | 300 | 1,700 | 38,000 | | 40,000 |
| 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 | 1,000 | | 40,000 |
| 650 | Professional and Staff Development | | 1,000 | 7,100 | | 8,100 |
| 680 | Information Technology Services | | 600 | 8,300 | | 8,900 |
| | Total Services | 74,800 | 38,850 | 115,750 | 20,000 | 249,400 |
| 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT | | | | | | |
| 710 | Supplies | 2,000 | 9,600 | 26,500 | | 38,100 |
| 740 | Curricular and Media Materials | | 2,000 | 100 | | 2,100 |
| 760 | Minor Equipment | | 1,500 | 4,000 | | 5,500 |
| 780 | Information Technology Equipment | | 3,000 | 7,000 | | 10,000 |
| | Total Supplies, Materials & Minor Equipment | 2,000 | 16,100 | 37,600 | 0 | 55,700 |
| 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 | | 163,479 | 287,913 | 490,415 | 20,000 | 961,807 |

OPERATING FUND - EXPENDITURE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2008

| CODE | OBJECT \ PROGRAM | FUNCTION 600 | | | | | TOTALS |
|--|---|---|---|------------------------------------|--|-------------|-----------|
| | | 05 CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION | 10 CURRICULUM CONSULTING & DEVELOPMENT | 20 LIBRARY / MEDIA CENTRE | 30 PROFESSIONAL AND STAFF DEVELOPMENT | 80 OTHER | |
| INSTRUCTIONAL AND OTHER SUPPORT SERVICES | | | | | | | |
| 3XX SALARIES | | | | | | | |
| 320 | Executive, Managerial and Supervisory | 11,000 | 107,575 | | | | 118,575 |
| 330 | Instructional - Teaching | | | 76,500 | | | 76,500 |
| 350 | Instructional - Other | | | 228,997 | 55,000 | | 283,997 |
| 360 | Technical, Specialized and Service | | | | | 67,033 | 67,033 |
| 370 | Secretarial, Clerical and Other | | 37,779 | | | | 37,779 |
| 390 | Information Technology | | | | | | 0 |
| | Total Salaries | 11,000 | 145,354 | 305,497 | 55,000 | 67,033 | 583,884 |
| 4XX EMPLOYEES BENEFITS AND ALLOWANCES | | | | | | | |
| | | 1,119 | 17,427 | 33,994 | | 9,418 | 61,958 |
| 5-6XX SERVICES | | | | | | | |
| 510 | Professional, Technical and Specialized | | | | | 17,000 | 17,000 |
| 520 | Communications | | 1,100 | 1,400 | | | 2,500 |
| 540 | Travel and Meetings | | 2,000 | | | 2,700 | 4,700 |
| 570 | Printing and Binding | | | | | | 0 |
| 580 | Insurance and Bond Premiums | | | | | | 0 |
| 590 | Maintenance and Repair Services | | | 1,600 | | | 1,600 |
| 610 | Rentals | | | | | 1,260 | 1,260 |
| 630 | Advertising | | | | | | 0 |
| 640 | Dues and Fees | | 1,000 | 744 | | 50 | 1,794 |
| 650 | Professional and Staff Development | | | | 184,300 | | 184,300 |
| 680 | Information Technology Services | | | 2,000 | | | 2,000 |
| | Total Services | 0 | 4,100 | 5,744 | 184,300 | 21,010 | 215,154 |
| 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT | | | | | | | |
| 710 | Supplies | | 3,500 | 24,512 | | 129,000 | 157,012 |
| 740 | Curricular and Media Materials | | 1,500 | 51,140 | | 5,000 | 57,640 |
| 760 | Minor Equipment | | 1,000 | 1,250 | | 2,250 | 2,250 |
| 780 | Information Technology Equipment | | 1,500 | | | | 1,500 |
| | Total Supplies, Materials & Minor Equipment | 0 | 7,500 | 76,902 | 0 | 134,000 | 218,402 |
| 95X-99 TRANSFERS | | | | | | | |
| 960 | School Divisions | | | | | | 0 |
| 980 | Organizations, Individuals and Other Entities | | | | | 5,000 | 5,000 |
| | Total Transfers | | | | | 5,000 | 5,000 |
| TOTALS | | 12,119 | 174,381 | 422,137 | 239,300 | 236,461 | 1,084,398 |

OPERATING FUND - EXPENDITURE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2008

| CODE | OBJECT \ PROGRAM | 10 ADMINISTRATION | 20 REGULAR | 70 ALLOWANCES IN LIEU OF TRANSPORTATION | 80 BOARDING OF STUDENTS/ DORMITORIES | 90 FIELD TRIPS AND OTHER | TOTALS |
|---------------------------------|---|----------------------|------------------|--|---|-----------------------------------|------------------|
| TRANSPORTATION OF PUPILS | | | | | | | |
| 3XX | SALARIES | | | | | | |
| 320 | Executive, Managerial and Supervisory | 85,199 | | | | | 85,199 |
| 350 | Instructional - Other | | | | | 0 | 0 |
| 360 | Technical, Specialized and Service | | 1,197,086 | | | 63,385 | 1,260,471 |
| 370 | Secretarial, Clerical and Other | 25,586 | | | | | 25,586 |
| 390 | Information Technology | | | | | 0 | 0 |
| | Total Salaries | 110,785 | 1,197,086 | | 0 | 63,385 | 1,371,256 |
| 4XX | EMPLOYEES BENEFITS AND ALLOWANCES | | 14,258 | 152,976 | | | 167,234 |
| 5-6XX | SERVICES | | | | | | |
| 510 | Professional, Technical and Specialized | | 6,500 | | | | 6,500 |
| 520 | Communications | 1,950 | 6,000 | | | | 7,950 |
| 540 | Travel and Meetings | 800 | 500 | | | 26,200 | 27,500 |
| 550 | Transportation of Pupils | | | 7,500 | | | 7,500 |
| 580 | Insurance and Bond Premiums | | 41,000 | | | | 41,000 |
| 590 | Maintenance and Repair Services | | 2,000 | | | | 2,000 |
| 610 | Rentals | | 500 | | | | 500 |
| 630 | Advertising | | 2,000 | | | | 2,000 |
| 640 | Dues and Fees | 600 | | | | | 600 |
| 650 | Professional and Staff Development | 3,500 | 5,250 | | | | 8,750 |
| 680 | Information Technology Services | | 5,000 | | | | 5,000 |
| | Total Services | 6,850 | 68,750 | 7,500 | 0 | 26,200 | 109,300 |
| 7XX | SUPPLIES, MATERIALS & MINOR EQUIPMENT | | | | | | |
| 710 | Supplies | 1,600 | 618,500 | | | 21,000 | 641,100 |
| 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 | 4,300 | 636,700 | | 0 | 21,000 | 662,000 |
| 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 | | 136,193 | 2,055,512 | 7,500 | 0 | 110,585 | 2,309,790 |

OPERATING FUND - EXPENDITURE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2008

| CODE | OBJECT \ PROGRAM | OPERATIONS AND MAINTENANCE | | | | | TOTALS |
|-------|---|----------------------------|--|--|--------------------------|---------------|------------------|
| | | 10 ADMINISTRATION | 20 SCHOOL BUILDINGS MAINTENANCE | 50 SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS | 70 OTHER BUILDINGS | 80 GROUNDS | |
| 3XX | SALARIES | | | | | | |
| 320 | Executive, Managerial and Supervisory | 85,091 | | | | | 85,091 |
| 360 | Technical, Specialized and Service | | 1,194,820 | | 15,169 | | 1,209,989 |
| 370 | Secretarial, Clerical and Other | 25,586 | | | | | 25,586 |
| 390 | Information Technology | | 56,768 | | | | 56,768 |
| | Total Salaries | 110,677 | 1,251,588 | 0 | 15,169 | 0 | 1,377,434 |
| 4XX | EMPLOYEES BENEFITS AND ALLOWANCES | 14,289 | 171,735 | | 1,222 | | 187,246 |
| 5-6XX | SERVICES | | | | | | |
| 510 | Professional, Technical and Specialized | | 30,000 | | 10,000 | 20,000 | 60,000 |
| 520 | Communications | 1,850 | 900 | | | | 2,750 |
| 530 | Utility Services | | 995,000 | | 63,000 | | 1,058,000 |
| 540 | Travel and Meetings | 1,200 | 3,500 | | | | 4,700 |
| 580 | Insurance and Bond Premiums | | 200,000 | | | | 200,000 |
| 590 | Maintenance and Repair Services | | 24,000 | | 2,800 | 1,500 | 28,300 |
| 610 | Rentals | | 5,000 | | 1,000 | | 6,000 |
| 620 | Property Taxes | | 90,000 | | 71,000 | | 161,000 |
| 630 | Advertising | | 500 | | | 200 | 700 |
| 640 | Dues and Fees | 600 | | | | | 600 |
| 650 | Professional and Staff Development | 3,500 | 2,500 | | | | 6,000 |
| 680 | Information Technology Services | | 13,000 | | 1,000 | | 14,000 |
| | Total Services | 7,150 | 1,364,400 | 0 | 148,800 | 21,700 | 1,542,050 |
| 7XX | SUPPLIES, MATERIALS & MINOR EQUIPMENT | | | | | | |
| 710 | Supplies | 1,500 | 238,000 | | 19,050 | 14,000 | 448,110 |
| 740 | Curricular and Media Materials | | | | | | 0 |
| 760 | Minor Equipment | 1,000 | 50,000 | | 2,000 | 6,000 | 59,000 |
| 780 | Information Technology Equipment | 1,000 | | | | | 1,000 |
| | Total Supplies, Materials & Minor Equipment | 3,500 | 288,000 | | 175,560 | 20,000 | 508,110 |
| 960 | School Divisions | | | | | | |
| 999 | Recharge | | | | | | 0 |
| | TOTALS | 135,616 | 3,075,723 | 175,560 | 186,241 | 41,700 | 3,614,840 |

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

Budget for the Year Ending June 30, 2008

Transfers to Capital Fund

| | | |
|---|---------|---------|
| Category "D" School Buildings | - | |
| Bus Reserve | - | |
| Bus Purchases | 321,686 | |
| Other: Admin Complex Annual Debenture Payment | 145,972 | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | 467,658 |

Less: Transfers from Capital Fund

| | | |
|--|---|---|
| | - | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | 0 |

Net Transfers to (from) Capital Fund 467,658

CAPITAL ASSETS

Activity for the Year Ending June 30, 2008 (Budget)

| | ADDITIONS | PROCEEDS FROM SALES |
|---|-----------|---------------------------|
| Schools | | |
| Land | - | - (1) |
| Buildings | 700,000 | - (1) |
| Equipment | 250,000 | - |
| Administrative Facilities | | |
| Land | - | - |
| Buildings | - | - |
| Equipment | - | - |
| Residences and Dormitories | | |
| Land | - | - |
| Buildings | - | - |
| Equipment | - | - |
| Garages, Repair Shops and Warehouses | | |
| Land | - | - |
| Buildings | - | - |
| Equipment | - | - |
| Vehicles | | |
| School Buses | 321,686 | - |
| Other Vehicles | - | - |
| TOTALS | 1,271,686 | 0 |

| | |
|---|---|
| Note (1): Gross proceeds on sale of Land and School building(s) | - |
| Less: transfers to Province of Manitoba | - |
| Net proceeds | 0 |

CAPITAL FUND - CAPITAL FINANCING

Budget for the Year Ending June 30, 2008

FINANCES ACQUIRED

| | | |
|---|---------|-------------------------|
| Current Assets as at at June 30, 2007 | | - |
| Provincial Government | | |
| Capital Projects | - | |
| Debt Servicing - Interest | 472,421 | |
| - Principal | 586,873 | |
| Other Department of Education, Training and Youth | - | |
| Other Provincial Government Departments | - | 1,059,294 |
| Federal Government | | |
| Indian Affairs | - | |
| Other Federal: | - | |
| | - | 0 |
| Investment Income | | - |
| Insurance Proceeds | | - |
| Gifts or Donations | | - |
| Other: | - | |
| | - | 0 |
| Proceeds from the sale of Capital Assets | | - |
| Transfers from Operating Fund | | 467,658 |
| Long Term Debt | | |
| Debentures | 950,000 | |
| Other | - | 950,000 |
| Current Liabilities as at at June 30, 2008 | | - |
| TOTAL FINANCES ACQUIRED | | <u><u>2,476,952</u></u> |

FINANCES APPLIED

| | | |
|--|---------|-------------------------|
| Current Liabilities as at at June 30, 2007 | | - |
| Additions to Capital Assets | | 1,271,686 |
| Debt Services | | |
| Debenture Debt Interest | 472,421 | |
| Debenture Debt Principal | 586,873 | |
| Other Long Term Debt | 145,972 | 1,205,266 |
| Transfers to Operating Fund | | - |
| Current Assets as at at June 30, 2008 | | - |
| TOTAL FINANCES APPLIED | | <u><u>2,476,952</u></u> |

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

| ENROLMENTS BY PROGRAM | Estimated F.T.E. Enrolment September 30, 2007 |
|---|---|
| REGULAR INSTRUCTION | |
| English Language - Single Track | 2,538.3 |
| Francais - Single Track | - |
| French Immersion - Single Track | 118.5 |
| Dual Track | |
| - English Language | 226.0 |
| - Francais | - |
| - French Immersion | 40.0 |
| - Other Bilingual | 108.0 |
| Senior Years Technology Education | 172.7 |
| TOTAL REGULAR INSTRUCTION | 3,203.5 |
| STUDENT SUPPORT SERVICES : Special Placement | 19.0 |
| TOTAL NUMBER OF FULL TIME EQUIVALENT K - S4 STUDENTS | <u>3,222.5</u> |

| | |
|---------------------------------|-----------|
| TRANSPORTATION OF PUPILS | |
| TRANSPORTED STUDENTS | - |
| TOTAL KILOMETERS - LOG BOOK | 1,282,647 |
| TOTAL KILOMETERS - BUS ROUTES | 1,246,646 |
| LOADED KILOMETERS | 1,089,737 |

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

Estimate, September 30, 2007

| 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 | 17.52 | 2.00 | 0.25 | | 3.70 | 1.30 | 1.42 | 1.54 | 27.72 |
| 330 | Instructional - Teaching | 198.48 | 23.09 | 1.00 | | | 1.00 | | | 223.57 |
| 350 | Instructional - Other | 17.00 | 110.98 | 1.00 | | | 12.75 | | | 141.73 |
| 360 | Technical, Specialized and Service | 1.00 | 1.00 | | | 3.00 | 4.00 | 56.25 | 40.68 | 105.93 |
| 370 | Secretarial, Clerical and Other | 18.25 | 1.25 | | | 1.25 | 1.00 | 0.75 | 0.75 | 23.25 |
| 380 | Clinician | | 5.00 | | | | | | | 5.00 |
| 390 | Information Technology | 4.50 | | | | | | | 1.50 | 6.00 |
| TOTALS (excluding Trustees) | | 256.74 | 143.32 | 2.25 | 0.00 | 7.95 | 20.05 | 58.42 | 44.47 | 533.20 |
| 310 TRUSTEES | | | | | | | | | | 9 |

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

Administration Costs

| | |
|---|-----------------------------|
| Divisional Administration, Function 500 | 961,807 |
| Curriculum Consulting & Development Administration, Program 605 | 12,119 |
| Transportation Administration, Program 710 | 136,193 |
| Operations & Maintenance Administration, Program 810 | <u>135,616</u> |
| Sub-total | 1,245,735 |
| Less: Liability Insurance | 38,000 |
| Administration portion of self-funded expenditures (see below) | <u>0 *</u> |
| | <u><u>1,207,735 (A)</u></u> |

Expenditure Base

| | |
|--|------------------------------|
| Total Operating Expenditures | 31,005,854 |
| Plus: Transfers to Capital | 467,658 |
| Less: Adult Learning Centres, Function 300 | <u>150,572</u> |
| | <u><u>31,322,940 (B)</u></u> |

Percentage (A) / (B) 3.9%

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

Foreign Student Programs

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

Self-Administered Pension Plans

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

(1) Incremental costs of the program.

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

CALCULATION OF ALLOWABLE EXPENDITURES

| FUNCTION / PROGRAM | TOTAL EXPENDITURES | ADJUSTMENTS TO EXPENDITURES | REDUCTIONS TO EXPENDITURES | | | | ALLOWABLE EXPENDITURES | |
|--|--------------------|-----------------------------|------------------------------|-----------------------|-------------------------------------|------------------------|------------------------|------------|
| | | | CATEGORICAL AND BASE SUPPORT | OTHER PROGRAM SUPPORT | OTHER PROVINCIAL GOVERNMENT REVENUE | NON-PROVINCIAL SOURCES | | |
| | | | (from Appendix A) | >>>>> | <<<<< (from Appendix B) | >>>>> | | |
| 100 Regular Instruction | 17,665,202 | 0 | 997,248 | 115,300 | 75,833 | 957,267 | 66,500 | 15,453,054 |
| 210 - 260 Student Support Services | 3,822,696 | 0 | 1,780,756 | 0 | 97,000 | 0 | 66,000 | 1,878,940 |
| 270 Counselling and Guidance | 753,752 | 0 | 0 | 0 | 0 | 0 | 0 | 753,752 |
| 300 Adult Learning Centres | 150,572 | 0 | 0 | 0 | 150,572 | 0 | 0 | 0 |
| 400 Community Education and Services | 85,988 | 0 | 25,988 | 0 | 60,000 | 0 | 0 | 0 |
| 500 Administration | 961,807 | 0 | 0 | 0 | 0 | 0 | 5,000 | 956,807 |
| 605 Curriculum Consulting Admin. | 12,119 | 0 | 0 | 0 | 0 | 0 | 0 | 12,119 |
| 610 Curriculum Consulting | 174,381 | 0 | 0 | 0 | 0 | 0 | 0 | 174,381 |
| 620 Library / Media Centre | 422,137 | 0 | 0 | 0 | 0 | 0 | 0 | 422,137 |
| 630 Professional and Staff Development | 239,300 | 0 | 0 | 0 | 0 | 0 | 0 | 239,300 |
| 680 Other | 236,461 | 0 | 0 | 0 | 0 | 0 | 140,000 | 96,461 |
| 700 Transportation of Pupils | 2,309,790 | 0 | 0 | 0 | 0 | 0 | 97,500 | 2,212,290 |
| 800 Operations and Maintenance | 3,614,840 | 0 | 0 | 175,560 | 0 | 0 | 29,100 | 3,410,180 |
| 900 Fiscal | 566,809 | | | | | | | |
| SUBTOTAL (ALLOCATED) | | | | 290,860 | 383,405 | 957,267 | 404,100 | |
| UNALLOCATED REVENUE/FUNDING | | | | | 2,613,743 | 0 | 9,227,047 | |
| TOTALS | 31,005,854 | 0 | 2,803,992 | 290,860 | * OUT BY : | 957,267 | 9,631,147 | |

(1) To determine Allowable Expenditures for Student Services.

* Negative numbers mean allocated and unallocated revenues shown on this page are less than corresponding amounts on Appendices A or B.

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

APPENDIX A

ADJUSTMENTS TO EXPENDITURES:
(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 |
| Lease costs paid to other School Divisions (deduct) (1) | 800 |
| Transfers from Capital Fund (deduct) | 0 |
| Leased Non-School Space (deduct) | 800 |
| Other Capitalized Equipment and Vehicles (2) (please specify item and Function/Program) | |
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| Total Adjustments to Expenditures | 0 |

(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 | 175,560 |
| Technology Education Equipment & Technical Vocational Initiative | 115,300 |
| Other Minor Capital Support | 0 |
| Curricular Materials Prior Year Support | 0 |
| Amount carried forward to Allowable Expenditures | 290,860 |

CATEGORICAL AND BASE SUPPORT TO BE ALLOCATED:

| | ELIGIBLE SUPPORT |
|---|------------------|
| Curricular Materials | |
| Information Technology | |
| Special Needs: Coordinator/Clinician | |
| (A) Maximum Support | 302,506 |
| (B) Eligible Expenditures | 664,078 |
| (C) Less related revenues | |
| (D) Allowable Expenditures (B) - (C) | 664,078 |
| Eligible Support (lesser of A or D) | |
| Special Needs: Level II and III | 302,506 |
| Senior Years Technology Education | 1,478,250 |
| English as an Additional Language | 265,018 |
| Aboriginal Academic Achievement | 0 |
| Heritage Language | 114,000 |
| French Language | 16,088 |
| Small Schools | 44,000 |
| (A) Maximum Support | 83,294 |
| (B) Program Expenditures | 83,294 |
| Eligible Support (lesser of A or B) | |
| Early Childhood Development | 83,294 |
| Early Literacy Intervention | 25,988 |
| Early Numeracy | 141,050 |
| Experiential Learning | 15,338 |
| | 9,780 |
| Total amount to be allocated on page 20 (Allowable Exp.) | 2,803,992 |

CALCULATION OF ALLOWABLE SECTION "D" EXPENDITURES:

| | |
|--|--------------------|
| Program 850 School Building Repairs & Replacements | 175,560 |
| PLUS: Capitalized Section "D" Expenditures (net) | 0 |
| Grounds | 0 |
| LESS: Related revenue other than "D" Support | |
| Allowable Section "D" Expenditures | (C) 175,560 |
| < OR > | (D) _____ |

Expenditures to be used for calculating "D" Grant if different from above (cannot be more than amount on line C)

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

CALCULATION OF ALLOWABLE EXPENDITURES

APPENDIX B

OTHER PROVINCIAL GOVERNMENT REVENUE:

| | Allocated | Unallocated | Total |
|---|----------------|------------------|------------------|
| Other Dept. of Education, Citizenship and Youth | | | |
| General Support Grant | | 448,552 | 448,552 |
| Education Property Tax Credit | | 2,165,191 | 2,165,191 |
| All other | 135,832 | | 135,832 |
| Other Provincial Government Departments | 247,572 | | 247,572 |
| Total Revenue | 383,404 | 2,613,743 | 2,997,147 |

NON-PROVINCIAL SOURCES:

| | Allocated | Unallocated | Total |
|--|------------------|------------------|-------------------|
| Federal Government | | | |
| Tuition Fees | 0 | | 0 |
| All other | 52,500 | | 52,500 |
| Municipal Government | | | |
| Special Requirement less Property Tax Credit | | 9,227,047 | 9,227,047 |
| Other | 0 | | 0 |
| Other School Divisions | | | |
| Transfer Fees | 12,000 | | 12,000 |
| Residual Fees | 232,100 | | 232,100 |
| All other | 97,500 | | 97,500 |
| First Nations | | | |
| Tuition Fees | 625,900 | | 625,900 |
| All other | 0 | | 0 |
| Private Organizations and Individuals | | | |
| Tuition Fees | 87,267 | | 87,267 |
| Ancillary Services | 180,000 | | 180,000 |
| Other Sources | | | |
| Interest | | 0 | 0 |
| Donations | 0 | | 0 |
| Other | 74,100 | | 74,100 |
| Total Revenue | 1,361,367 | 9,227,047 | 10,588,414 |

ALL REVENUES REPORTED ON THIS PAGE, EXCEPT THOSE SHADED, MUST BE DEDUCTED FROM TOTAL EXPENDITURES ON PAGE 21 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 957,267
 (to agree with total tuition, transfer and residual fees on page 20)

TOTAL OTHER REVENUE 9,631,147
 (to agree with total other revenue on page 20)

SENIOR STAFF ALLOCATION

| | Position: | Position: | Position: | Position: | Position: | Position: |
|--|----------------|--------------------------|--------------------------|--------------|--------------|--------------|
| | Superintendent | Assistant Superintendent | Assistant Superintendent | | | |
| | % | % | % | % | % | % |
| 100 Regular Instruction | | | | | | |
| 200 Student Support Services | | | | | | |
| 300 Adult Learning Centres | | | | | | |
| 500 Administration | 90.00% | 40.00% | 40.00% | | | |
| 600 Instructional and Other Support Services | 10.00% | 60.00% | 60.00% | | | |
| 700 Transportation of Pupils | | | | | | |
| 800 Operations and Maintenance | | | | | | |
| TOTAL (must add to 100%) | 100.00% | 100.00% | 100.00% | 0.00% | 0.00% | 0.00% |

Notes: To be completed for senior staff allocated to more than one function per the above table.
 Senior staff includes superintendents and secretary-treasurers and one reporting level down.
 Refer to Allocation Rule 1(b) on page 8.1 of the FRAME Manual.

FRAME / ERROR REPORT

| EXPENDITURES: | EXPENDITURES - TRANSFERS = | | FRAME | FTE | COST PER PUPIL | |
|-------------------------|----------------------------|--------------|--------------|---------|----------------|---------|
| | EXPENDITURES | EXPENDITURES | EXPENDITURES | PUPILS | 2007/08 | 2006/07 |
| FUNCTION 100 | | | | | | |
| ADMINISTRATION | 2,209,418 | 0 | 2,209,418 | 3,203.5 | 690 | 629 |
| ENGLISH LANGUAGE | 12,419,715 | 0 | 12,419,715 | 2,538.3 | 4,893 | 4,527 |
| FRANÇAIS | 0 | 0 | 0 | 0.0 | 0 | 0 |
| FRENCH IMMERSION | 436,762 | 0 | 436,762 | 118.5 | 3,686 | 4,057 |
| DUAL TRACK | 1,693,613 | 0 | 1,693,613 | 374.0 | 4,528 | 4,469 |
| SENIOR YEARS TECHNOLOGY | 905,694 | 0 | 905,694 | 172.7 | 5,244 | 5,426 |
| TOTAL FUNCTION 100 | 17,665,202 | 0 | 17,665,202 | 3,203.5 | 5,514 | 5,177 |

| | | | | | | |
|-------------------------------|-----------|----|-----------|---------|--------|--------|
| FUNCTION 200 | | | | | | |
| ADMINISTRATION/COORDINATION | 240,350 | 0 | 240,350 | 3,222.5 | 75 | 73 |
| GIFTED EDUCATION | 6,600 | -- | 6,600 | 3,222.5 | 2 | 2 |
| CLINICAL AND RELATED SERVICES | 423,728 | 0 | 423,728 | 3,222.5 | 131 | 130 |
| SPECIAL PLACEMENT | 209,349 | 0 | 209,349 | 19.0 | 11,018 | 17,049 |
| REGULAR PLACEMENT | 1,391,725 | 0 | 1,391,725 | 3,222.5 | 432 | 422 |
| OTHER RESOURCE SERVICES | 1,550,944 | -- | 1,550,944 | 3,222.5 | 481 | 465 |
| COUNSELLING & GUIDANCE | 753,752 | -- | 753,752 | 3,222.5 | 234 | 180 |
| TOTAL FUNCTION 200 | 4,576,448 | 0 | 4,576,448 | 3,222.5 | 1,420 | 1,370 |

| | | | | | | |
|---|---------|-----|---------|---------|-----|-----|
| FUNCTION 500 | | | | | | |
| BOARD OF TRUSTEES | 163,479 | 400 | 163,079 | 3,222.5 | 51 | 49 |
| INSTRUCTIONAL MANAGEMENT & ADMINISTRATION | 287,913 | 0 | 287,913 | 3,222.5 | 89 | 78 |
| BUSINESS ADMINISTRATIVE SERVICES | 490,415 | 0 | 490,415 | 3,222.5 | 152 | 145 |
| MANAGEMENT INFORMATION SERVICES | 20,000 | -- | 20,000 | 3,222.5 | 6 | 6 |
| TOTAL FUNCTION 500 | 961,807 | 400 | 961,407 | 3,222.5 | 298 | 278 |

| | | | | | | |
|---|-----------|-------|-----------|---------|-----|-----|
| FUNCTION 600 | | | | | | |
| CURRICULUM CONSULTING/DEVELOPMENT ADMIN | 12,119 | -- | 12,119 | 3,222.5 | 4 | 4 |
| CURRICULUM CONSULTING/DEVELOPMENT | 174,381 | -- | 174,381 | 3,222.5 | 54 | 56 |
| LIBRARY/ MEDIA CENTRE | 422,137 | -- | 422,137 | 3,222.5 | 131 | 125 |
| PROFESSIONAL & STAFF DEVELOPMENT | 239,300 | -- | 239,300 | 3,222.5 | 74 | 61 |
| OTHER | 236,461 | 5,000 | 231,461 | 3,222.5 | 72 | 67 |
| TOTAL FUNCTION 600 | 1,084,398 | 5,000 | 1,079,398 | 3,222.5 | 335 | 312 |

| PUPIL/TEACHER RATIOS: | REGULAR INSTRUCTION | | EDUCATOR | |
|-----------------------|---------------------|---------|----------|---------|
| | 2007/08 | 2006/07 | 2007/08 | 2006/07 |
| MENT | 3,203.5 | 3,259.5 | 3,222.5 | 3,278.5 |
| TEACHERS | 198.48 | 196.70 | 243.38 | 235.95 |
| RATIO | 16.1 | 16.6 | 13.2 | 13.9 |

| ANALYSIS OF TRANSPORTATION EXPENDITURES: | REGULAR | COST PER | COST PER | COST PER | ADMIN. | COST PER |
|--|-------------------------|-------------------|-----------------------|-----------|-----------------------------------|---------------------|
| | TRANSPORT'N PROGRAM 720 | TRANSPORTED PUPIL | TOTAL KM (bus routes) | LOADED KM | REGULAR AND OTHER (710, 720, 790) | TOTAL KM (log book) |
| 2007/08 | 2,055,512 | Error | 1.65 | 1.89 | 2,302,290 | 1.79 |
| 2006/07 | 2,002,635 | 1,314 | 1.56 | 1.85 | 2,220,552 | 1.68 |

| TOTAL OPERATING EXPENDITURE PER PUPIL: | TOTAL | - OPERATING | CONSOLIDATED | - FUNCTIONS | EXPENDITURES | COST |
|--|------------|-------------|--------------|-------------|---------------|-----------|
| | EXPENSES | TRANSFERS | EXPENDITURES | 300 AND 400 | FOR PER PUPIL | PER PUPIL |
| 2007/08 | 31,005,854 | (5,400) | 31,000,454 | (236,560) | 30,763,894 | 9.547 |
| 2006/07 | 29,650,471 | (5,400) | 29,645,071 | (86,375) | 29,558,696 | 9.016 |

| SALARY/PERSONNEL REPORT: | FUNCTION 100 | | | FUNCTION 200 | | |
|------------------------------------|--------------|-----------|---------|--------------|-----------|---------|
| | SALARIES | PERSONNEL | AVERAGE | SALARIES | PERSONNEL | AVERAGE |
| 320 EXECUTIVE, MGL & SUPERVISORY | 1,350,184 | 17.52 | 77,087 | 167,301 | 2.00 | 83,651 |
| 330 INSTRUCTIONAL - TEACHING | 12,883,480 | 198.48 | 64,912 | 1,577,817 | 23.09 | 68,333 |
| 350 INSTRUCTIONAL - OTHER | 290,109 | 17.00 | 17,065 | 1,861,013 | 110.98 | 16,769 |
| 360 TECHNICAL, SPECLIZ'D & SERVICE | 15,500 | 1.00 | 15,500 | 21,189 | 1.00 | 21,189 |
| 370 SECRETARIAL, CLERICAL & OTHER | 488,501 | 18.25 | 26,767 | 40,458 | 1.25 | 32,366 |
| 380 CLINICIAN | | | | 346,560 | 5.00 | 69,312 |
| 390 INFORMATION TECHNOLOGY | 170,303 | 4.50 | 37,845 | 0 | 0.00 | 0 |

| | FUNCTION 500 | | | FUNCTION 600 | | |
|------------------------------------|--------------|-----------|---------|--------------|-----------|---------|
| | SALARIES | PERSONNEL | AVERAGE | SALARIES | PERSONNEL | AVERAGE |
| 320 EXECUTIVE, MGL & SUPERVISORY | 331,717 | 3.70 | 89,653 | 118,575 | 1.30 | 91,212 |
| 330 INSTRUCTIONAL - TEACHING | | | | 76,500 | 1.00 | 76,500 |
| 350 INSTRUCTIONAL - OTHER | | | | 283,997 | 12.75 | 22,274 |
| 360 TECHNICAL, SPECLIZ'D & SERVICE | 121,477 | 3.00 | 40,492 | 67,033 | 4.00 | 16,758 |
| 370 SECRETARIAL, CLERICAL & OTHER | 46,566 | 1.25 | 37,253 | 37,779 | 1.00 | 37,779 |
| 390 INFORMATION TECHNOLOGY | 0 | 0.00 | 0 | 0 | 0.00 | 0 |

| | FUNCTION 700 | | | FUNCTION 800 | | |
|------------------------------------|--------------|-----------|---------|--------------|-----------|---------|
| | SALARIES | PERSONNEL | AVERAGE | SALARIES | PERSONNEL | AVERAGE |
| 320 EXECUTIVE, MGL & SUPERVISORY | 85,199 | 1.42 | 60,126 | 85,091 | 1.54 | 55,182 |
| 350 INSTRUCTIONAL - OTHER | 0 | 0.00 | 0 | | | |
| 360 TECHNICAL, SPECLIZ'D & SERVICE | 1,260,471 | 56.25 | 22,408 | 1,209,989 | 40.68 | 29,748 |
| 370 SECRETARIAL, CLERICAL & OTHER | 25,586 | 0.75 | 34,115 | 25,586 | 0.75 | 34,115 |
| 390 INFORMATION TECHNOLOGY | 0 | 0.00 | 0 | 56,768 | 1.50 | 37,845 |