

Manitoba



Education,

Schools' Finance Branch
511-1181 Portage Avenue
Winnipeg, Manitoba
R3G 0T3

MYSTERY LAKE SCHOOL DIVISION
408 THOMPSON DRIVE N.
THOMPSON, MANITOBA R8N 0C5

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2014

NOTICE OF TAX REQUIREMENTS
2013

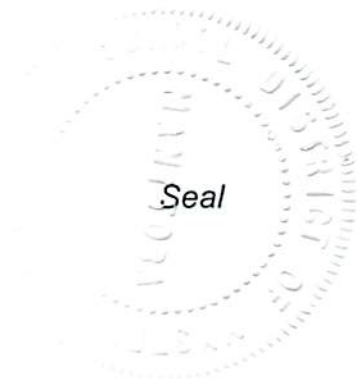
Date March 12, 2013

To The City of Thompson
(Municipality, Department of Aboriginal/Northern Affairs, etc.)

In accordance with Section 187 of The Public Schools Act, the Board of the Mystery Lake School Division is submitting herewith the amount required to be raised by levy on the total school assessment in that part of the municipality, local government district or special locality that is included in this school division.

The amount which you are required to levy under Section 188 of The Public Schools Act for the year 2013 is \$ 7,813,726.00

You are requested to remit the amount shown above, net of the **Education Property Tax Credit**, in accordance with the Regulations made under Section 175 of The Public Schools Act.



Alexander Obhten
Chair

[Signature]
Secretary-Treasurer

Copies to: Municipality
Schools' Finance Branch

CALCULATION OF 2013 SPECIAL LEVY

To accompany the 2013/14 FRAME Budget

MYSTERY LAKE SCHOOL DIVISION

A. Special Requirement: 2012/13 Budget (1)	<u>8,676,954</u>	
B. Amount related to 2012/13 included in 2012 Special Levy	<u>3,470,782</u>	
C. Balance of 2012/13 to be raised in 2013 (A - B)		<u>5,206,172</u>
D. Special Requirement: 2013/14 Budget (1)	<u>8,676,954</u>	
E. Amount included in 2013 Special Levy (40.0% of D) (2)		<u>3,470,782</u>
F. Surplus (Applied)/Raised (not included in the Special Requirement)		
G. 2013 SPECIAL LEVY FOR DIVISION (C + E + F)		<u>8,676,954</u>
H. 2013 SPECIAL LEVY FOR D.S.F.M. (from line Q below)		<u>222,822</u>
I. 2012 SPECIAL LEVY ADJUSTMENT FOR D.S.F.M. (from line G of Adjustment form)		<u>0</u>
J. SPECIAL LEVY BEFORE TAX INCENTIVE GRANT (G + H + I)		<u>8,899,776</u>
K. Less: Tax Incentive Grant		<u>1,086,050</u>
L. 2013 TOTAL SPECIAL LEVY (J - K) (3)		<u>7,813,726</u>

2013 SPECIAL LEVY FOR D.S.F.M.

M. 2013 Special Levy for Division (from line G above)	<u>8,676,954</u>	
N. Resident Non-D.S.F.M. pupils at September 30, 2012 (4)	<u>2,648.0</u>	
O. Special Levy per resident pupil (M ÷ N)	<u>3,276.80</u>	
P. Resident D.S.F.M. pupils at September 30, 2012 (4)	<u>68.0</u>	
Q. 2013 Special Levy for D.S.F.M. (O x P)		<u>222,822</u>

- (1) Special Requirement must agree with the Special Requirement shown under Municipal Government in your budget.
- (2) The percentage of the 2013/14 Special Requirement shown in E must not be less than 40%.
- (3) Please ensure that the 2013 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

Mar 12/13
DATE

Alexander Ashton
CHAIRPERSON

Mar 12/13
DATE

[Signature]
SECRETARY-TREASURER

Copy to la Division scolaire franco-manitobaine by March 15

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Mystery Lake School Division

**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2014

Revenue

Provincial Government	30,183,382
Federal Government	92,000
Municipal Government - Property Tax	5,884,765
- Other	1,704,188
Other School Divisions	193,050
First Nations	205,000
Private Organizations and Individuals	198,700
Other Sources	68,500
	<hr/>
	38,529,585

Expenses

Regular Instruction	21,429,358
Student Support Services	6,958,964
Adult Learning Centres	-
Community Education and Services	43,605
Divisional Administration	1,787,545
Instructional and Other Support Services	2,256,877
Transportation of Pupils	226,000
Operations and Maintenance	5,038,446
Fiscal	655,900
	<hr/>
	38,396,695

Current Year Operating Surplus (Deficit)	132,890
Net Transfers from (to) Capital Fund	(125,000)
	<hr/>
Net Current Year Surplus (Deficit)	7,890

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

Budget for the Year Ending June 30, 2014

Funding of Schools Program

Base Support		
Instructional	5,174,959	
Additional Instructional Support for Small Schools		
Sparsity		
Curricular Materials	161,130	
Information Technology	161,130	
Library Services	247,066	
Student Services	996,467	
Counselling and Guidance	220,211	
Professional Development	136,961	
Physical Education	52,375	
Occupancy	<u>1,314,135</u>	8,464,434
Categorical Support		
Transportation	46,468	
Board and Room	-	
Special Needs: Coordinator/Clinician	281,978	
Special Needs: Level 2	673,060	
Special Needs: Level 3	570,317	
Senior Years Technology Education	215,243	
English as an Additional Language	79,525	
Aboriginal Academic Achievement (included BSSAP)	267,000	
Aboriginal and International Languages	8,400	
French Language Instruction	70,700	
Small Schools	-	
Enrolment Change	167,236	
Northern Allowance	1,799,285	
Early Childhood Development Initiative	49,981	
Early Literacy Intervention	126,790	
Numeracy	27,270	
Experiential Learning	8,800	
Education for Sustainable Development	<u>4,900</u>	4,396,953
Equalization		8,791,309
Additional Equalization		3,841,201
Formula Guarantee		999,876
Other Program Support		
School Buildings Support: "D" Projects	84,720	
Technology Education Equipment Replacement	31,400	
Technical Vocational - Equipment Upgrade		
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	<u>-</u>	<u>116,120</u>
		<u><u>26,609,893</u></u>

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	500	
General Support Grant	601,000	
Education Property Tax Credit	1,733,330	
Tax Incentive Grant	1,058,859	
Class Size Initiative	-	
Community Schools	65,000	
Healthy Schools	7,300	
Learning to Age 18 Coordinator	-	
Other: FRENCH REVITALIZATION	3,500	
	<hr/>	
YOUTHBUILD	50,000	
MISC	25,000	
	<hr/>	
	<hr/>	
	<hr/>	3,544,489

Other Provincial Government Departments

English as an Additional Language (Adults)	-	
Driver Training	-	
Employment Programs	-	
Adult Learning Centres	-	
Other: LIGHTHOUSE	12,000	
NEIGHBOURHOOD	12,000	
MISC	5,000	
	<hr/>	
	<hr/>	
	<hr/>	29,000

Funding of Schools Program (previous page)	<hr/>	26,609,893
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TOTAL PROVINCIAL GOVERNMENT REVENUE	<hr/> <hr/>	30,183,382
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Mystery Lake School Division

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

Budget for the Year Ending June 30, 2014

Federal Government

Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		-	
Other:	TUAS	70,000	
	MISC	22,000	
			<u>92,000</u>

Municipal Government

Special Requirement	8,676,954		
Less: Education Property Tax Credit	(1,733,330)		
Less: Tax Incentive Grant	(1,058,859)	5,884,765	
Other:	Vale & Kleysen's GIL	1,704,188	7,588,953

Other School Divisions

Transfer Fees		116,000	
Residual Fees		-	
Transportation of Pupils		-	
Other:	DSFM LEASE	77,050	
			<u>193,050</u>

First Nations

Tuition Fees		205,000	
Transportation of Pupils		-	
Other:		-	
			<u>205,000</u>

Private Organizations and Individuals

Regular Tuition		-	
International Tuition		-	
Continuing Education		-	
Other Tuition:		-	
Food Service		-	
Other:		-	
	MINERAL SCIENCE GRANT	40,000	
	RBC AFTER SCHOOL PROGRAM	20,000	
	LUNCHROOM MONITORS	45,000	
	SUB COSTS	6,600	
	MISC	87,100	198,700

Other Sources

Interest		49,000	
Donations		1,500	
Other:	MISC	18,000	

68,500

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE

8,346,203

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	2014	2013
	Regular Instruction	Student Support Services	Adult Learning Centres	Community Education and Services	Divisional Administration	Instructional and Pupil Support Services	Transportation	Operations and Maintenance	Fiscal	TOTALS	TOTALS
Salaries	18,788,420	5,942,913	-	-	1,195,701	1,417,020	-	2,389,300		29,733,354	29,865,980
Employees Benefits and Allowances	1,412,538	872,331	-	-	236,394	180,457	-	589,946		3,291,666	3,326,114
Services	449,850	84,470	-	-	322,650	352,400	226,000	1,410,700		2,846,070	2,857,200
Supplies, Materials and Minor Equipment	768,250	59,250	-	43,605	32,800	307,000	-	648,500		1,859,405	1,647,125
Short Term Loan Interest and Bank Charges									3,000	3,000	3,000
Bad Debt Expense									5,000	5,000	N/A
Transfers	10,300	0	0	0	0	0	0	0	(PAYROLL TAX) 647,900	658,200	609,105
TOTALS	21,429,358	6,958,964	0	43,605	1,787,545	2,256,877	226,000	5,038,446	655,900	38,396,695	38,308,524

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100
Budget for the Year Ending June 30, 2014

REGULAR INSTRUCTION	10 ADMINISTRATION	SINGLE TRACK SCHOOLS *			80 DUAL TRACK SCHOOLS **	90 SENIOR YEARS TECHNOLOGY EDUCATION	TOTALS
		20 ENGLISH LANGUAGE	50 FRANÇAIS	70 FRENCH IMMERSION			
CODE OBJECT \ PROGRAM							
3XX SALARIES							1,622,000
320 Executive, Managerial and Supervisory	1,622,000						
330 Instructional - Teaching	0	13,909,984			1,821,000	545,000	16,275,984
350 Instructional - Other		75,000				30,098	105,098
360 Technical, Specialized and Service		126,792			19,500		146,292
370 Secretarial, Clerical and Other	540,946						540,946
390 Information Technology	98,100						98,100
Total Salaries	2,261,046	14,111,776	0	0	1,840,500	575,098	18,788,420
4XX EMPLOYEES BENEFITS AND ALLOWANCES	260,020	963,706			145,680	43,132	1,412,538
5-6XX SERVICES							
510 Professional, Technical and Specialized	10,000	143,000			10,000		163,000
520 Communications	20,100	27,500			4,000	1,450	53,050
540 Travel and Meetings	3,500	98,000				150	101,650
560 Tuition		500					500
570 Printing and Binding	3,500	69,500			8,000	1,850	82,850
580 Insurance and Bond Premiums						3,200	3,200
590 Maintenance and Repair Services		2,300					2,300
610 Rentals		15,000					15,000
630 Advertising	5,000	10,000					15,000
640 Dues and Fees		1,300					1,300
650 Professional and Staff Development	7,000						7,000
680 Information Technology Services		5,000					5,000
Total Services	49,100	372,100	0	0	22,000	6,650	449,850
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	27,000	275,000			15,000	30,000	347,000
740 Curricular and Media Materials	500	190,000			10,050	5,200	205,750
760 Minor Equipment	3,500	90,000			11,000	37,500	142,000
780 Information Technology Equipment	7,000	50,000			12,500	4,000	73,500
Total Supplies, Materials & Minor Equipment	38,000	605,000	0	0	48,550	76,700	768,250
95X-99 TRANSFERS							
960 School Divisions		5,000					5,000
980 Organizations, Individuals and Other Entities		5,300					5,300
Total Transfers	0	10,300	0	0	0	0	10,300
TOTALS	2,608,166	16,062,882	0	0	2,056,730	701,580	21,429,358

* 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
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	GIFTED EDUCATION *	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
3XX	SALARIES								109,235
320	Executive, Managerial and Supervisory	109,235							
330	Instructional - Teaching				544,603	324,000	1,451,330	465,535	2,785,468
350	Instructional - Other				912,000	1,001,218	128,589	42,000	2,083,807
360	Technical, Specialized and Service								0
370	Secretarial, Clerical and Other	48,312							48,312
380	Clinician			475,695				440,396	916,091
390	Information Technology								0
	Total Salaries	157,547	0	475,695	1,456,603	1,325,218	1,579,919	947,931	5,942,913
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	20,481		40,434	335,019	291,548	118,494	66,355	872,331
5-6XX	SERVICES								
510	Professional, Technical and Specialized				2,000		20,000	22,500	44,500
520	Communications	695		1,950	250		1,000	750	4,645
540	Travel and Meetings	2,000		700				1,000	3,700
560	Tuition								0
570	Printing and Binding	500		2,300	1,800		4,000	1,500	10,100
580	Insurance and Bond Premiums			500					500
590	Maintenance and Repair Services								0
610	Rentals					16,000			16,000
630	Advertising							500	500
640	Dues and Fees	725		1,250					1,975
650	Professional and Staff Development	1,000							1,000
680	Information Technology Services				550		1,000		1,550
	Total Services	4,920	0	6,700	4,600	16,000	26,000	26,250	84,470
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	2,600		5,800	5,750	1,000	12,500	2,500	30,150
740	Curricular and Media Materials	350		2,500	1,450		5,000	300	9,600
760	Minor Equipment			9,500	500		1,000	800	11,800
780	Information Technology Equipment	1,000		500	800		4,000	1,400	7,700
	Total Supplies, Materials & Minor Equipment	3,950	0	18,300	8,500	1,000	22,500	5,000	59,250
95X-99	TRANSFERS								0
960	School Divisions								0
980	Organizations, Individuals and Other Entities								0
	Total Transfers	0		0	0	0	0		0
TOTALS		186,898	0	541,129	1,804,722	1,633,766	1,746,913	1,045,536	6,958,964

* 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			0
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			0
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			0
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			0
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

Mystery Lake School Division

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					0
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	0	0	0	0
	Total Salaries					0
4XX	EMPLOYEES BENEFITS AND ALLOWANCES					
5-6XX	SERVICES					0
510	Professional, Technical and Specialized					0
520	Communications					0
540	Travel and Meetings					0
570	Printing and Binding					0
590	Maintenance and Repair Services					0
610	Rentals					0
630	Advertising					0
640	Dues and Fees					0
650	Professional and Staff Development					0
680	Information Technology Services	0	0	0	0	0
	Total Services					0
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT				43,605	43,605
710	Supplies					0
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment	0	0	0	43,605	43,605
	Total Supplies, Materials & Minor Equipment					0
95X-99	TRANSFERS					0
980	Organizations, Individuals and Other Entities	0	0	0	0	0
	Total Transfers					0
	TOTALS	0	0	0	43,605	43,605

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2014

Mystery Lake School Division

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	84,480				84,480
320	Executive, Managerial and Supervisory		297,840	115,000		412,840
360	Technical, Specialized and Service			43,270		43,270
370	Secretarial, Clerical and Other	32,111	79,900	445,000		557,011
390	Information Technology				98,100	98,100
	Total Salaries	116,591	377,740	603,270	98,100	1,195,701
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	9,910	45,329	147,801	33,354	236,394
5-6XX	SERVICES					
510	Professional, Technical and Specialized	15,000	3,000	65,000	6,700	89,700
520	Communications	500	3,800	12,000	500	16,800
540	Travel and Meetings	42,000	17,500	4,200	700	64,400
570	Printing and Binding	1,000	4,000	2,200		7,200
580	Insurance and Bond Premiums	500		70,000		70,500
590	Maintenance and Repair Services					0
610	Rentals			3,800		3,800
630	Advertising	2,000		1,500		3,500
640	Dues and Fees	38,000	2,500	1,500		42,000
650	Professional and Staff Development	500	12,250	7,500	4,500	24,750
680	Information Technology Services					0
	Total Services	99,500	43,050	167,700	12,400	322,650
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	1,000	2,500	5,200	5,100	13,800
740	Curricular and Media Materials		500			500
760	Minor Equipment	1,000	2,300	3,500	700	7,500
780	Information Technology Equipment		2,000	3,000	6,000	11,000
	Total Supplies, Materials & Minor Equipment	2,000	7,300	11,700	11,800	32,800
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		228,001	473,419	930,471	155,654	1,787,545

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600
Budget for the Year Ending June 30, 2014

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05	10	20	30	80	
		CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	CURRICULUM CONSULTING & DEVELOPMENT	LIBRARY / MEDIA CENTRE	PROFESSIONAL AND STAFF DEVELOPMENT	OTHER	TOTALS
CODE	OBJECT \ PROGRAM						
3XX	SALARIES						0
320	Executive, Managerial and Supervisory						1,117,624
330	Instructional - Teaching		692,719	364,905	60,000		1,117,624
350	Instructional - Other			164,396			164,396
360	Technical, Specialized and Service						0
370	Secretarial, Clerical and Other						0
390	Information Technology			135,000			135,000
	Total Salaries	0	692,719	664,301	60,000	0	1,417,020
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		64,076	112,931	3,450		180,457
5-6XX	SERVICES						
510	Professional, Technical and Specialized		2,500	10,000	20,000		32,500
520	Communications		1,900	500			2,400
540	Travel and Meetings		2,500				2,500
560	Tuition						0
570	Printing and Binding		3,500				3,500
580	Insurance and Bond Premiums						0
590	Maintenance and Repair Services						0
610	Rentals						0
630	Advertising						0
640	Dues and Fees			500			500
650	Professional and Staff Development			6,000	160,000		166,000
680	Information Technology Services			145,000			145,000
	Total Services	0	10,400	162,000	180,000	0	352,400
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		5,500	1,000		4,000	10,500
740	Curricular and Media Materials		3,500	34,000	3,000		40,500
760	Minor Equipment			5,000			5,000
780	Information Technology Equipment		1,000	250,000			251,000
	Total Supplies, Materials & Minor Equipment	0	10,000	290,000	3,000	4,000	307,000
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					0	0
	Total Transfers					0	0
TOTALS		0	777,195	1,229,232	246,450	4,000	2,256,877

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						0
320	Executive, Managerial and Supervisory						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	0	0
4XX	EMPLOYEES BENEFITS AND ALLOWANCES						0
5-6XX	SERVICES						0
510	Professional, Technical and Specialized						0
520	Communications						0
540	Travel and Meetings						0
570	Printing and Binding						0
550	Transportation of Pupils			145,000		81,000	226,000
580	Insurance and Bond Premiums						0
590	Maintenance and Repair Services						0
610	Rentals						0
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development						0
680	Information Technology Services						0
	Total Services	0	0	145,000	0	81,000	226,000
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						0
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	0	0
95X-99	TRANSFERS						0
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge						0
	Total Transfers	0	0	0	0	0	0
TOTALS		0	0	145,000	0	81,000	226,000

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800
Budget for the Year Ending June 30, 2014

OPERATIONS AND MAINTENANCE		10	20	50	70	80	
		ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUND	TOTALS
CODE	OBJECT \ PROGRAM						
3XX SALARIES							
320	Executive, Managerial and Supervisory	93,800					93,800
360	Technical, Specialized and Service		2,131,000		51,000	64,000	2,246,000
370	Secretarial, Clerical and Other	49,500					49,500
390	Information Technology						0
	Total Salaries	143,300	2,131,000	0	51,000	64,000	2,389,300
4XX EMPLOYEES BENEFITS AND ALLOWANCES		38,691	532,750		14,025	4,480	589,946
5-6XX SERVICES							
510	Professional, Technical and Specialized	500	53,000				53,500
520	Communications	1,000	5,000				6,000
530	Utility Services		715,500		37,000		752,500
540	Travel and Meetings	2,500	500				3,000
570	Printing and Binding	1,000					1,000
580	Insurance and Bond Premiums		127,000				127,000
590	Maintenance and Repair Services		173,500	175,000	17,000	34,000	399,500
610	Rentals						0
620	Property Taxes		15,000		25,000		40,000
630	Advertising	1,000					1,000
640	Dues and Fees	1,200					1,200
650	Professional and Staff Development	5,000	8,000				13,000
680	Information Technology Services		13,000				13,000
	Total Services	12,200	1,110,500	175,000	79,000	34,000	1,410,700
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	2,500	252,000	277,000	18,000	29,000	578,500
740	Curricular and Media Materials						0
760	Minor Equipment	6,000	36,000		1,000	25,000	68,000
780	Information Technology Equipment	2,000					2,000
	Total Supplies, Materials & Minor Equipment	10,500	288,000	277,000	19,000	54,000	648,500
960	School Divisions						0
999	Recharge						0
TOTALS		204,691	4,062,250	452,000	163,025	156,480	5,038,446

**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	-	
Bus Purchases	-	
Other: ROOF RESERVE	50,000	
BOARD OFFICE SIDING	75,000	

_____		125,000

Less: Transfers from Capital Fund

_____	-	

_____		0

Net Transfers to (from) Capital Fund

125,000

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			-
School Buses, Vehicles & Equipment			-
Software			-
Total	-	-	-

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	2,227.0
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	88.0
- Francais	-
- French Immersion	221.0
- Other Bilingual	-
Senior Years Technology Education	<u>215.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>2,751.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS	-
TOTAL KILOMETERS - LOG BOOK	-
TOTAL KILOMETERS - BUS ROUTES	-
LOADED KILOMETERS	-

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	14.62	1.00			3.00			1.00	19.62
330	Instructional - Teaching	184.11	32.86				10.43			227.40
350	Instructional - Other	3.00	61.00				4.00			68.00
360	Technical, Specialized and Service	2.00				1.00			35.87	38.87
370	Secretarial, Clerical and Other	13.00	1.00			10.00			1.00	25.00
380	Clinician		9.88							9.88
390	Information Technology	1.80				1.80	2.40			6.00
TOTALS (excluding Trustees)		218.53	105.74	0.00	0.00	15.80	16.83	0.00	37.87	394.77

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

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

Administration Costs

Divisional Administration, Function 500	1,787,545
Curriculum Consulting & Development Administration, Program 605	0
Transportation Administration, Program 710	0
Operations & Maintenance Administration, Program 810	204,691
Sub-total	1,992,236
Less: Liability Insurance	70,000
Administration portion of self-funded expenses (see below)	0 *
	1,922,236 (A)

Expense Base

Total Operating Expenses	38,396,695
Plus: Transfers to Capital	125,000
Less: Adult Learning Centres, Function 300	0
	38,521,695 (B)

Percentage (A) / (B)

5.0%

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

Foreign Student Programs

Expenses ⁽¹⁾	
Instructional	-
Administration (deducted above)	- *
Other: _____	-
	-
	0

Associated Revenue ⁽²⁾

-

Self-Administered Pension Plans

Expenses ⁽¹⁾	
Administration (deducted above)	- *
Other: _____	-
	-
	0

Associated Revenue ⁽²⁾

-

(1) Incremental costs of the program.

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

CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES

CALCULATION OF ALLOWABLE EXPENSES		REDUCTIONS TO EXPENSES						ALLOWABLE EXPENSES
FUNCTION / PROGRAM	TOTAL EXPENSES	ADJUSTMENTS TO EXPENSES	CATEGORICAL SUPPORT	OTHER PROGRAM SUPPORT	OTHER PROVINCIAL GOVERNMENT REVENUE	NON-PROVINCIAL SOURCES		
						TUITION, TRANSFER AND RESIDUAL FEES	OTHER	
		<<<< (from Appendix A) >>>>			<<<< (from Appendix B) >>>>			
210 - 260 Student Support Services	5,913,428	0	1,525,355	0	0	0	0	4,388,073
270 Counselling and Guidance	1,045,536	0	0	0	0	0	0	1,045,536
300 Adult Learning Centres	0							
400 Community Education and Services	43,605		0	0	0	0	0	
620 Library / Media Centre	1,229,232	0	0	0	0	0	0	1,229,232
630 Professional and Staff Development	246,450	0	0	0	0	0	0	246,450
800 Operations and Maintenance	5,038,446	0	0	84,720	0	0	79,050	4,874,676
ALLOCATED ADJUSTMENTS/REDUCTIONS		0	1,525,355	84,720	0	0	79,050	
UNALLOCATED ADJUSTMENTS/REDUCTIONS		0	2,871,598	31,400	781,300	321,000	308,200	(1)
TOTALS	13,516,697	0	4,396,953	116,120	781,300	321,000	387,250	11,783,967

OTHER FUNCTION/PROGRAMS EXPENSES	24,879,998	OPEN OR CLOSE DETAIL
TOTAL EXPENSES	38,396,695	

CALCULATION OF UNSUPPORTED EXPENSES		
OTHER FUNCTION/PROGRAMS EXPENSES	24,879,998	
TOTAL ALLOWABLE EXPENSES	11,783,967	
TOTAL UNALLOCATED ADJUSTMENTS/REDUCTIONS (1)	(4,313,498)	OPEN OR CLOSE DETAIL
Base Support (from page 2)	(8,464,434)	
Formula Guarantee (from page 2)	(999,876)	
SCHOOL BUS AMORTIZATION (from F/S)	0	
TOTAL UNSUPPORTED EXPENSES	22,886,157	

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

APPENDIX A

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)		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.

CATEGORICAL SUPPORT TO BE ALLOCATED		
Special Needs: Coordinator/Clinician		
(A) Maximum Support	281,978	
(B) Eligible Expenses	475,695	
(C) Less related revenues		
(D) Allowable Expenses (B) - (C)	475,695	
Eligible Support (lesser of A or D)	281,978	
Special Needs: Level 2 and 3	1,243,377	
Aboriginal Academic Achievement	267,000	
Early Literacy Intervention	126,790	
Numeracy	27,270	
Board and Room		
(A) Maximum Support		
(B) Program Expenses		
Eligible Support (lesser of A or B)		0
Small Schools		
(A) Maximum Support		
(B) Program Expenses		
Eligible Support (lesser of A or B)		0
Early Childhood Development		49,981
Total allocable Categorical Support (carried to Allow Input)		1,996,396
Non-allocable Categorical Support		2,400,557
Total Categorical Support (carried to page 18)		4,396,953

OTHER PROGRAM SUPPORT:	Amount
School Buildings Support: "D" Projects	84,720
Technology Education Equipment & Technical Vocational Initiative	31,400
Other Minor Capital Support	0
Curricular Materials Prior Year Support	0
Amount carried forward to	116,120

CALCULATION OF ALLOWABLE SCHOOL BUILDINGS SUPPORT "D" EXPENSES:	
Program 850 School Building Repairs & Replacements	452,000
PLUS: Capitalized Section "D" Expenses (net)	0
Grounds	
Related revenue other than "D" Support	
Allowable Section "D" Expenses	452,000
To recognize an unearned portion of "D" grant revenue, enter same as "C" above.	(D)

CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES

APPENDIX B

<u>OTHER PROVINCIAL GOVERNMENT REVENUE:</u>			
	Allocable	Non-allocable	Total
Other Dept. of Education			
General Support Grant		601,000	601,000
Education Property Tax Credit		1,733,330	1,733,330
Tax Incentive Grant		1,058,859	1,058,859
All other	151,300		151,300
Other Provincial Government Departments	29,000		29,000
Total Revenue	180,300	3,393,189	3,573,489

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.

<u>NON-PROVINCIAL SOURCES:</u>			
	Allocable	Non-allocable	Total
Federal Government			
Tuition Fees	0		0
All other	92,000		92,000
Municipal Government			
Special Requirement less Property Tax Credit		5,884,765	5,884,765
Other	0	1,704,188	1,704,188
Other School Divisions			
Transfer Fees	116,000		116,000
Residual Fees	0		0
All other	77,050		77,050
First Nations			
Tuition Fees	205,000		205,000
All other	0		0
Private Organizations and Individuals			
Tuition Fees	0		0
Ancillary Services	198,700		198,700
Other Sources			
Interest		49,000	49,000
Donations	1,500		1,500
Other	18,000		18,000
Total Revenue	708,250	7,637,953	8,346,203

OTHER PROVINCIAL GOVERNMENT REVENUE:	
Total Revenue	3,573,489
Education Property Tax Credit	(1,733,330)
Tax Incentive Grant	(1,058,859)
PROVINCIAL REVENUE FOR EQUALIZATION	781,300
(to agree with Other Provincial Gov't Revenue on page 18)	

NON-PROVINCIAL SOURCES:	
TOTAL ALLOCABLE FEES	321,000
(Tuition, Transfer and Residual Fees)	
TOTAL ALLOCABLE OTHER REVENUE	387,250
TOTAL ALLOCABLE NON-PROV. SOURCES	708,250