



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

LORD SELKIRK SCHOOL DIVISION
205 MERCY STREET
SELKIRK, MANITOBA R1A 2C8

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2010

TABLE OF CONTENTS
2009/10 FRAME BUDGET

OPERATING FUND	PAGE
SCHEDULE OF REVENUE AND EXPENSES	1
REVENUE DETAIL: PROVINCE OF MANITOBA	2 - 3
REVENUE DETAIL: NON-PROVINCIAL GOVERNMENT SOURCES	4
EXPENSES BY FUNCTION AND BY OBJECT	5
EXPENSE DETAIL	
- Function 100: Regular Instruction	6
- Function 200: Student Support Services	7
- Function 300: Adult Learning Centres	8
- Function 400: Community Education and Services	9
- Function 500: Divisional Administration	10
- Function 600: Instructional and Other Support Services	11
- Function 700: Transportation of Pupils	12
- Function 800: Operations and Maintenance	13
DETAIL OF TRANSFERS TO (FROM) CAPITAL FUND	14
STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS	15
FULL TIME EQUIVALENT PERSONNEL	16
CACULATION OF ADMINISTRATION COSTS	17
CALCULATION OF ALLOWABLE EXPENSES	18 - 20

**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2010

Revenue

Provincial Government	29,131,903
Federal Government	100,172
Municipal Government - Property Tax	16,352,280
- Other	-
Other School Divisions	215,200
First Nations	421,855
Private Organizations and Individuals	441,000
Other Sources	119,630
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	46,782,040

Expenses

Regular Instruction	27,192,235
Student Support Services	7,364,175
Adult Learning Centres	335,905
Community Education and Services	466,915
Divisional Administration	1,539,490
Instructional and Other Support Services	1,316,470
Transportation of Pupils	2,288,035
Operations and Maintenance	5,063,780
Fiscal	819,900
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	46,386,905

Current Year Operating Surplus (Deficit)	395,135
Net Transfers from (to) Capital Fund	(395,135)
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Net Current Year Surplus (Deficit)	0

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

Budget for the Year Ending June 30, 2010

Funding of Schools Program

Base Support

Instructional	8,504,429	
Additional Instructional Support for Small Schools	-	
Sparsity	377,471	
Curricular Materials	264,798	
Information Technology	198,599	
Library Services	406,024	
Student Services	1,439,781	
Counselling and Guidance	361,891	
Professional Development	200,379	
Physical Education	102,750	
Occupancy	2,051,145	13,907,267

Categorical Support

Transportation	1,850,825	
Board and Room	-	
Special Needs: Coordinator/Clinician	370,717	
Special Needs: Level II	1,127,435	
Special Needs: Level III	1,561,728	
Senior Years Technology Education	438,158	
English as an Additional Language	11,400	
Aboriginal Academic Achievement	255,000	
Heritage Language	11,039	
French Language Programs/Instruction	109,800	
Small Schools	30,497	
Enrolment Change	42,439	
Northern Allowance	-	
Early Childhood Development	36,850	
Early Literacy Intervention	180,600	
Early Numeracy	20,220	
Experiential Learning	14,780	
Education for Sustainable Development	10,500	6,071,988

Equalization

2,607,810

Additional Equalization

-

Amalgamated School Division Guarantee

-

Formula Guarantee

-

Other Program Support

School Buildings Support: "D" Projects	135,540	
Technology Education Equipment Replacement	92,300	
Technical Vocational Initiative - Equipment Upgrade	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	227,840

22,814,905

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

Budget for the Year Ending June 30, 2010

Other Department of Education, Citizenship and Youth

Non-Resident	-	
Special Needs	-	
Institutional Programs	-	
Nursing Supports (URIS)	60,000	
Substitute Fees	35,000	
General Support Grant	743,300	
Education Property Tax Credit	4,552,607	
Tax Incentive Grant	590,791	
Technical Vocational Initiative Demonstration Project	-	
Class Size Fund	57,000	
Community Schools	-	
Healthy Schools	-	
Other: _____	-	

		<u>6,038,698</u>

Other Provincial Government Departments

English as an Additional Language (Adults)	-	
Driver Training	-	
Employment Programs	-	
Adult Learning Centres	278,300	
Other: _____	-	

		<u>278,300</u>

Funding of Schools Program (previous page)	<u>22,814,905</u>
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TOTAL PROVINCIAL GOVERNMENT REVENUE	<u><u>29,131,903</u></u>
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**OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES**

Budget for the Year Ending June 30, 2010

Federal Government			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		4,880	
Other: Understanding Early Years		95,292	
			100,172
Municipal Government			
Special Requirement	21,495,678		
Less: Education Property Tax Credit	(4,552,607)		
Less: Tax Incentive Grant	<u>(590,791)</u>	16,352,280	
Other:		-	16,352,280
Other School Divisions			
Transfer Fees		96,200	
Residual Fees		90,000	
Transportation of Pupils		-	
Other: Clinician Services		29,000	
			215,200
First Nations			
Tuition Fees		327,000	
Transportation of Pupils		-	
Other: Aboriginal Consultant		37,900	
Special Needs		56,955	
			421,855
Private Organizations and Individuals			
Regular Tuition		-	
International Tuition		-	
Continuing Education		60,000	
Other Tuition:		-	
Food Service		170,000	
Other: Chilcare Program		10,500	
Marketing		60,000	
Vocational Shops		50,500	
Swimming Pool		90,000	
			441,000
Other Sources			
Interest		45,000	
Donations		-	
Other: Rentals		7,500	
Parking Fees		29,630	
Wage Reimbursement		30,000	
Miscellaneous		7,500	
			119,630
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			<u>17,650,137</u>

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2010

FUNCTION \ OBJECT	2010									2009	
	100	200	300	400	500	600	700	800	900	TOTALS	TOTALS
Salaries	22,807,000	6,300,085	270,690	344,180	1,059,860	935,455	1,431,115	2,200,985		35,349,370	33,536,470
Employees Benefits and Allowances	1,464,915	600,065	14,955	35,335	107,680	85,545	201,050	331,515		2,841,060	2,700,230
Services	648,550	338,830	38,660	55,400	308,750	190,420	128,970	2,192,130		3,901,710	3,842,810
Supplies, Materials and Minor Equipment	2,082,770	125,195	11,600	32,000	61,200	105,050	526,900	339,150		3,283,865	3,539,089
Short Term Loan Interest and Bank Charges									55,000	55,000	75,000
Bad Debt Expense									-	0	N/A
Transfers	189,000	0	0	0	2,000	0	0	0	(PAYROLL TAX) 764,900	955,900	942,345
TOTALS	27,192,235	7,364,175	335,905	466,915	1,539,490	1,316,470	2,288,035	5,063,780	819,900	46,386,905	44,635,944

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2010

CODE	OBJECT \ PROGRAM	ADMINISTRATION	SINGLE TRACK SCHOOLS *			80 DUAL TRACK SCHOOLS **	90 SENIOR YEARS TECHNOLOGY EDUCATION	TOTALS
			20 ENGLISH LANGUAGE	50 FRANÇAIS	70 FRENCH IMMERSION			
3XX SALARIES								
320	Executive, Managerial and Supervisory	2,033,130						2,033,130
330	Instructional - Teaching		13,278,840		1,111,630	3,175,600	1,128,810	18,694,880
350	Instructional - Other		594,720		41,705	187,680		824,105
360	Technical, Specialized and Service		271,180				61,655	332,835
370	Secretarial, Clerical and Other	679,170						679,170
390	Information Technology	242,880						242,880
	Total Salaries	2,955,180	14,144,740	0	1,153,335	3,363,280	1,190,465	22,807,000
4XX EMPLOYEES BENEFITS AND ALLOWANCES		208,035	950,635		61,505	181,755	62,985	1,464,915
5-6XX SERVICES								
510	Professional, Technical and Specialized						15,600	15,600
520	Communications	106,200						106,200
540	Travel and Meetings	25,000	26,720					51,720
560	Tuition		5,250					5,250
570	Printing and Binding							0
580	Insurance and Bond Premiums						9,540	18,100
590	Maintenance and Repair Services		8,560					6,000
610	Rentals	6,000						17,000
630	Advertising	17,000						33,275
640	Dues and Fees		33,175				100	17,920
650	Professional and Staff Development		17,920					377,485
680	Information Technology Services	72,685	302,800				2,000	648,550
	Total Services	226,885	394,425	0	0	0	27,240	948,175
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies		588,825		19,675	76,885	262,790	345,195
740	Curricular and Media Materials		280,790		13,905	37,450	13,050	287,120
760	Minor Equipment		136,400				150,720	502,280
780	Information Technology Equipment		499,580				2,700	2,082,770
	Total Supplies, Materials & Minor Equipment	0	1,505,595	0	33,580	114,335	429,260	189,000
95X-99 TRANSFERS								
960	School Divisions		189,000					0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	189,000	0	0	0	0	189,000
TOTALS		3,390,100	17,184,395	0	1,248,420	3,659,370	1,709,950	27,192,235

* 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, 2010

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	105,220							105,220
330	Instructional - Teaching			204,570	270,335	144,895	1,389,915	481,900	2,491,615
350	Instructional - Other			12,230	127,200	2,297,910	417,060		2,854,400
360	Technical, Specialized and Service		1,700			70,460		12,000	84,160
370	Secretarial, Clerical and Other	54,620							54,620
380	Clinician			710,070					710,070
390	Information Technology								0
	Total Salaries	159,840	1,700	926,870	397,535	2,513,265	1,806,975	493,900	6,300,085
4XX EMPLOYEES BENEFITS AND ALLOWANCES									
	Total Salaries	11,870		46,665	31,705	358,180	130,070	21,575	600,065
5-6XX SERVICES									
510	Professional, Technical and Specialized			75,000	10,300	40,350			125,650
520	Communications	1,000			1,700				2,700
540	Travel and Meetings	6,000		20,500	66,300	13,000	50		105,850
560	Tuition				60,675				60,675
570	Printing and Binding								0
590	Maintenance and Repair Services			1,000	200				1,200
610	Rentals				13,000				13,000
630	Advertising								0
640	Dues and Fees	800	14,505	1,000			450		16,755
650	Professional and Staff Development					10,000	2,000		12,000
680	Information Technology Services			1,000					1,000
	Total Services	7,800	14,505	98,500	152,175	63,350	2,500	0	338,830
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT									
710	Supplies		6,400	12,700	5,400	60,000	250		84,750
740	Curricular and Media Materials	900	2,395	9,000	3,700		750		16,745
760	Minor Equipment			7,000	1,200				8,200
780	Information Technology Equipment			13,500	2,000				15,500
	Total Supplies, Materials & Minor Equipment	900	8,795	42,200	12,300	60,000	1,000	0	125,195
95X-99 TRANSFERS									
960	School Divisions								0
980	Organizations, Individuals and Other Entities								0
	Total Transfers	0		0	0	0			0
TOTALS		180,410	25,000	1,114,235	593,715	2,994,795	1,940,545	515,475	7,364,175

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

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300

Budget for the Year Ending June 30, 2010

ADULT LEARNING CENTRES		10	20	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX SALARIES				
320	Executive, Managerial and Supervisory	53,200		53,200
330	Instructional - Teaching		184,950	184,950
350	Instructional - Other			0
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other	32,540		32,540
390	Information Technology			0
	Total Salaries	85,740	184,950	270,690
4XX EMPLOYEES BENEFITS AND ALLOWANCES				
		7,540	7,415	14,955
5-6XX SERVICES				
510	Professional, Technical and Specialized			0
520	Communications	4,200		4,200
530	Utility Services			0
540	Travel and Meetings		2,000	2,000
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals	30,260		30,260
620	Property Taxes			0
630	Advertising	1,200		1,200
640	Dues and Fees			0
650	Professional and Staff Development		1,000	1,000
680	Information Technology Services			0
	Total Services	35,660	3,000	38,660
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				
710	Supplies		4,600	4,600
740	Curricular and Media Materials		1,000	1,000
760	Minor Equipment		1,000	1,000
780	Information Technology Equipment		5,000	5,000
	Total Supplies, Materials & Minor Equipment	0	11,600	11,600
95X-99 TRANSFERS				
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		128,940	206,965	335,905

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400
Budget for the Year Ending June 30, 2010

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	43,225		36,865	80,195	160,285
330	Instructional - Teaching					0
350	Instructional - Other	30,000				30,000
360	Technical, Specialized and Service			93,975	30,000	123,975
370	Secretarial, Clerical and Other	29,920				29,920
380	Clinician					0
390	Information Technology					0
	Total Salaries	103,145	0	130,840	110,195	344,180
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
		12,835		16,820	5,680	35,335
5-6XX SERVICES						
510	Professional, Technical and Specialized	27,000		1,000		28,000
520	Communications	700				700
540	Travel and Meetings	2,100		400		2,500
570	Printing and Binding	14,000				14,000
590	Maintenance and Repair Services	300				300
610	Rentals	3,300				3,300
630	Advertising	3,500				3,500
640	Dues and Fees	100		600		700
650	Professional and Staff Development	100		1,000	1,000	2,100
680	Information Technology Services	300				300
	Total Services	51,400	0	3,000	1,000	55,400
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	4,000		5,200	12,000	21,200
740	Curricular and Media Materials	1,500		1,800		3,300
760	Minor Equipment	4,000		1,000		5,000
780	Information Technology Equipment	2,500				2,500
	Total Supplies, Materials & Minor Equipment	12,000	0	8,000	12,000	32,000
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
	Total Transfers	0	0	0	0	0
TOTALS		179,380	0	158,660	128,875	466,915

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2010

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	135,670				135,670
320	Executive, Managerial and Supervisory		268,155	117,515		385,670
360	Technical, Specialized and Service			219,370		219,370
370	Secretarial, Clerical and Other			252,200		252,200
390	Information Technology				66,950	66,950
	Total Salaries	135,670	268,155	589,085	66,950	1,059,860
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
5-6XX	SERVICES		9,215	88,180	9,285	107,680
510	Professional, Technical and Specialized	5,000		40,000		45,000
520	Communications		1,500	16,500		18,000
540	Travel and Meetings	10,600	6,000	2,700		19,300
570	Printing and Binding	14,700				14,700
580	Insurance and Bond Premiums			48,000		48,000
590	Maintenance and Repair Services			1,000		1,000
610	Rentals			4,900		4,900
630	Advertising			2,000		2,000
640	Dues and Fees	54,500	4,200	3,150		61,850
650	Professional and Staff Development	45,000	11,000	7,000	6,000	69,000
680	Information Technology Services				25,000	25,000
	Total Services	129,800	22,700	125,250	31,000	308,750
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	20,500	2,400	18,000	1,500	42,400
740	Curricular and Media Materials		750	1,300		2,050
760	Minor Equipment		1,000	5,000		6,000
780	Information Technology Equipment				10,750	10,750
	Total Supplies, Materials & Minor Equipment	20,500	4,150	24,300	12,250	61,200
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities	2,000				2,000
999	Recharge					0
	Total Transfers	2,000	0	0		2,000
TOTALS		288,970	304,220	826,815	119,485	1,539,490

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600
Budget for the Year Ending June 30, 2010

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						0
330	Instructional - Teaching		69,805	72,485	330,910	45,085	518,285
350	Instructional - Other			315,910		48,925	315,910
360	Technical, Specialized and Service			52,335			101,260
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	0	69,805	440,730	330,910	94,010	935,455
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
	Total Salaries		4,395	60,270	12,735	8,145	85,545
5-6XX SERVICES							
510	Professional, Technical and Specialized						0
520	Communications			1,000			1,000
540	Travel and Meetings		8,000	1,100		13,000	22,100
570	Printing and Binding						0
580	Insurance and Bond Premiums						0
590	Maintenance and Repair Services			22,000			22,000
610	Rentals						0
630	Advertising						0
640	Dues and Fees					23,920	23,920
650	Professional and Staff Development			2,000	103,000	5,000	110,000
680	Information Technology Services			11,400			11,400
	Total Services	0	8,000	37,500	103,000	41,920	190,420
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		2,750	28,000		1,795	32,545
740	Curricular and Media Materials		6,750	50,755			57,505
760	Minor Equipment			15,000			15,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	9,500	93,755	0	1,795	105,050
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
TOTALS		0	91,700	632,255	446,645	145,870	1,316,470

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2010

TRANSPORTATION OF PUPILS		10	20	70	80	90	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	ALLOWANCES IN LIEU OF TRANSPORTATION	BOARDING OF STUDENTS/ DORMITORIES	FIELD TRIPS AND OTHER	
3XX SALARIES							
320	Executive, Managerial and Supervisory	68,805					68,805
350	Instructional - Other		107,885				107,885
360	Technical, Specialized and Service	8,700	1,125,340			80,800	1,214,840
370	Secretarial, Clerical and Other	39,585					39,585
390	Information Technology						0
	Total Salaries	117,090	1,233,225		0	80,800	1,431,115
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
	Total Salaries	17,665	183,385				201,050
5-6XX SERVICES							
510	Professional, Technical and Specialized		9,300				9,300
520	Communications		1,725				2,070
540	Travel and Meetings		3,700				4,000
570	Printing and Binding						0
550	Transportation of Pupils			6,500			6,500
580	Insurance and Bond Premiums		51,000				51,000
590	Maintenance and Repair Services		25,100				25,100
610	Rentals		19,500				19,500
630	Advertising		2,000				2,000
640	Dues and Fees		500				500
650	Professional and Staff Development		4,000				8,500
680	Information Technology Services		500				500
	Total Services		114,825	6,500	0	0	128,970
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		514,000				515,500
740	Curricular and Media Materials						0
760	Minor Equipment		8,500				9,000
780	Information Technology Equipment		2,400				2,400
	Total Supplies, Materials & Minor Equipment		522,500		0	0	526,900
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							
		146,800	2,053,935	6,500	0	80,800	2,288,035

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2010

OPERATIONS AND MAINTENANCE		10	20	50	70	80	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUPS	
3XX SALARIES							
320	Executive, Managerial and Supervisory	69,135					69,135
360	Technical, Specialized and Service		2,114,920		16,930		2,131,850
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	69,135	2,114,920	0	16,930	0	2,200,985
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
	Total Salaries	69,135	2,114,920	0	16,930	0	2,200,985
		9,555	319,470		2,490		331,515
5-6XX SERVICES							
510	Professional, Technical and Specialized		75,200			186,630	261,830
520	Communications	3,000	10,000				13,000
530	Utility Services		1,004,200		47,900		1,052,100
540	Travel and Meetings		11,000				11,000
580	Insurance and Bond Premiums	100,300					100,300
590	Maintenance and Repair Services		397,950	238,050	16,400		652,400
610	Rentals						0
620	Property Taxes		37,000		56,500		93,500
630	Advertising	2,500					2,500
640	Dues and Fees	1,000					1,000
650	Professional and Staff Development	2,500	2,000				4,500
680	Information Technology Services						0
	Total Services	109,300	1,537,350	238,050	120,800	186,630	2,192,130
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	500	288,800		4,000		293,300
740	Curricular and Media Materials						0
760	Minor Equipment		33,850		2,500	8,700	45,050
780	Information Technology Equipment	800					800
	Total Supplies, Materials & Minor Equipment	1,300	322,650	0	6,500	8,700	339,150
960	School Divisions						
999	Recharge						0
TOTALS		189,290	4,294,390	238,050	146,720	195,330	5,063,780

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

Budget for the Year Ending June 30, 2010

Transfers to Capital Fund

Category "D" School Buildings	-	
Bus Reserve	395,135	
Bus Purchases	-	
Other: _____	-	

		<u>395,135</u>

Less: Transfers from Capital Fund

_____	-	

		<u>0</u>

Net Transfers to (from) Capital Fund 395,135

CAPITAL EXPENSES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2010

<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			-
Machinery and Equipment	550,246		550,246
Software			-
Total	550,246	-	550,246

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2009
REGULAR INSTRUCTION	
English Language - Single Track	3,083.0
Francais - Single Track	-
French Immersion - Single Track	238.5
Dual Track	
- English Language	586.0
- Francais	-
- French Immersion	77.0
- Other Bilingual	73.0
Senior Years Technology Education	<u>344.0</u>
TOTAL REGULAR INSTRUCTION	4,401.5
STUDENT SUPPORT SERVICES : Special Placement	<u>14.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - S4 STUDENTS	<u><u>4,415.5</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS	3,168
TOTAL KILOMETERS - LOG BOOK	1,070,957
TOTAL KILOMETERS - BUS ROUTES	1,020,957
LOADED KILOMETERS	658,763

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

Estimate, September 30, 2009

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	21.50	1.00	0.30	3.00	3.00	5.38	1.00	1.00	30.80
330	Instructional - Teaching	258.83	33.60	2.70		3.00	5.38	1.00		300.51
350	Instructional - Other	36.57	133.00				11.90	4.75		186.22
360	Technical, Specialized and Service	13.17	3.00		1.00	3.00	2.68	56.30	57.94	137.09
370	Secretarial, Clerical and Other	21.50	2.00	1.00	1.00	6.00		1.00		32.50
380	Clinician		9.25							9.25
390	Information Technology	5.00				1.00				6.00
TOTALS (excluding Trustees)		356.57	181.85	4.00	5.00	13.00	19.96	63.05	58.94	702.37

510 Clinicians employed by other divisions

310 TRUSTEES

9

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

Administration Costs

Divisional Administration, Function 500	1,539,490
Curriculum Consulting & Development Administration, Program 605	0
Transportation Administration, Program 710	146,800
Operations & Maintenance Administration, Program 810	189,290
Sub-total	1,875,580
Less: Liability Insurance	48,000
Administration portion of self-funded expenses (see below)	0 *
	1,827,580 (A)

Expenditure Base

Total Operating Expenses	46,386,905
Plus: Transfers to Capital	395,135
Less: Adult Learning Centres, Function 300	335,905
	46,446,135 (B)

Percentage (A) / (B)

3.9%

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.