



Schools' Finance Branch
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Winnipeg, Manitoba
R3G 0T3

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

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2011

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2010/11 FRAME BUDGET

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OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2011

Revenue

Provincial Government	31,537,499
Federal Government	-
Municipal Government - Property Tax	15,385,985
- Other	-
Other School Divisions	207,200
First Nations	449,205
Private Organizations and Individuals	417,250
Other Sources	89,500
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	48,086,639

Expenses

Regular Instruction	27,668,769
Student Support Services	7,847,585
Adult Learning Centres	343,400
Community Education and Services	357,775
Divisional Administration	1,662,975
Instructional and Other Support Services	1,364,340
Transportation of Pupils	2,253,670
Operations and Maintenance	5,374,560
Fiscal	819,900
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	47,692,974

Current Year Operating Surplus (Deficit)	393,665
Net Transfers from (to) Capital Fund	(393,665)
	<hr style="width: 100%; border: 0.5px solid black;"/>
Net Current Year Surplus (Deficit)	0

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

Budget for the Year Ending June 30, 2011

Funding of Schools Program

Base Support			
Instructional	8,398,830		
Additional Instructional Support for Small Schools	-		
Sparsity	375,351		
Curricular Materials	261,510		
Information Technology	196,133		
Library Services	400,982		
Student Services	1,415,081		
Counselling and Guidance	357,397		
Professional Development	169,982		
Physical Education	105,250		
Occupancy	<u>2,058,840</u>		13,739,356
Categorical Support			
Transportation	1,827,575		
Board and Room	-		
Special Needs: Coordinator/Clinician	370,473		
Special Needs: Level II	1,177,583		
Special Needs: Level III	1,494,000		
Senior Years Technology Education	465,328		
English as an Additional Language	12,250		
Aboriginal Academic Achievement	255,000		
Heritage Language	10,301		
French Language Programs/Instruction	111,300		
Small Schools	36,557		
Enrolment Change	137,484		
Northern Allowance	-		
Early Childhood Development	40,950		
Early Literacy Intervention	182,850		
Early Numeracy	20,063		
Experiential Learning	14,060		
Education for Sustainable Development	<u>10,500</u>		6,166,274
Equalization			2,783,023
Additional Equalization			-
Amalgamated School Division Guarantee			-
Formula Guarantee			406,820
Other Program Support			
School Buildings Support: "D" Projects	136,320		
Technology Education Equipment Replacement	98,300		
Technical Vocational Initiative - Equipment Upgrade	-		
Other Minor Capital Support	-		
Prior Year Support			
Curricular Materials	-		
School Buildings Support: "D" Projects	-		
Technology Education Equipment	<u>-</u>		234,620
			<u><u>23,330,093</u></u>

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

Budget for the Year Ending June 30, 2011

Other Department of Education, Citizenship and Youth

Non-Resident	-	
Special Needs	-	
Institutional Programs	-	
Nursing Supports (URIS)	58,850	
Substitute Fees	35,000	
General Support Grant	743,300	
Education Property Tax Credit	5,003,183	
Tax Incentive Grant	2,077,643	
Technical Vocational Initiative Demonstration Project	-	
Community Schools	-	
Healthy Schools	-	
Other: _____	-	

		<u>7,917,976</u>

Other Provincial Government Departments

English as an Additional Language (Adults)	-	
Driver Training	-	
Employment Programs	-	
Adult Learning Centres	289,430	
Other: _____	-	

		<u>289,430</u>

Funding of Schools Program (previous page)	<u>23,330,093</u>
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TOTAL PROVINCIAL GOVERNMENT REVENUE	<u><u>31,537,499</u></u>
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**OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES**

Budget for the Year Ending June 30, 2011

Federal Government			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		-	
Other:		-	
			0
Municipal Government			
Special Requirement	22,466,811		
Less: Education Property Tax Credit	(5,003,183)		
Less: Tax Incentive Grant	<u>(2,077,643)</u>	15,385,985	
Other:		-	15,385,985
Other School Divisions			
Transfer Fees		76,700	
Residual Fees		100,000	
Transportation of Pupils		-	
Other: <u>Clinician Services</u>		30,500	
			207,200
First Nations			
Tuition Fees		360,350	
Transportation of Pupils		-	
Other: <u>Aboriginal Consultant & EA wages</u>		88,855	
			449,205
Private Organizations and Individuals			
Regular Tuition		-	
International Tuition		-	
Continuing Education		70,000	
Other Tuition:		-	
Food Service		170,000	
Other:		-	
	<u>Childcare Program</u>	10,500	
	<u>Marketing</u>	60,000	
	<u>Vocational Shops</u>	12,000	
	<u>Swimming Pool</u>	94,750	
			417,250
Other Sources			
Interest		10,000	
Donations		-	
Other: <u>Rentals</u>		7,500	
	<u>Parking Fees</u>	32,000	
	<u>Wage Reimbursement</u>	30,000	
	<u>Miscellaneous</u>	10,000	
			89,500
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			<u><u>16,549,140</u></u>

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2011

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2011	2010
	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	23,421,345	6,690,060	277,900	250,700	1,140,155	982,020	1,467,185	2,283,185		36,512,550	35,349,370
Employees Benefits and Allowances	1,549,175	666,865	15,240	31,675	119,670	88,950	205,710	351,745		3,029,030	2,841,060
Services	477,875	369,215	38,660	54,400	344,950	187,920	133,775	2,334,380		3,941,175	3,901,710
Supplies, Materials and Minor Equipment	2,015,374	121,445	11,600	21,000	58,200	105,450	447,000	405,250		3,185,319	3,283,865
Short Term Loan Interest and Bank Charges									55,000	55,000	55,000
Bad Debt Expense										0	N/A
Transfers	205,000	0	0	0	0	0	0	0	(PAYROLL TAX) 764,900	969,900	955,900
TOTALS	27,668,769	7,847,585	343,400	357,775	1,662,975	1,364,340	2,253,670	5,374,560	819,900	47,692,974	46,386,905

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2011

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							
320 Executive, Managerial and Supervisory	2,069,665						2,069,665
330 Instructional - Teaching	6,180	13,642,865		1,036,625	3,327,965		18,013,635
350 Instructional - Other		644,220		42,970	193,350	1,178,335	2,058,875
360 Technical, Specialized and Service		240,860				94,605	335,465
370 Secretarial, Clerical and Other	690,330						690,330
390 Information Technology	253,375						253,375
Total Salaries	3,019,550	14,527,945	0	1,079,595	3,521,315	1,272,940	23,421,345
4XX EMPLOYEES BENEFITS AND ALLOWANCES	214,690	1,012,600		61,755	192,180	67,950	1,549,175
5-6XX SERVICES							
510 Professional, Technical and Specialized						9,600	9,600
520 Communications	102,725						102,725
540 Travel and Meetings	25,500	26,000					51,500
560 Tuition		3,000					3,000
570 Printing and Binding							0
580 Insurance and Bond Premiums							0
590 Maintenance and Repair Services	2,500	8,760				9,540	20,800
610 Rentals	6,000						6,000
630 Advertising	20,000						20,000
640 Dues and Fees		51,865				100	51,965
650 Professional and Staff Development							0
680 Information Technology Services	75,485	131,800				5,000	212,285
Total Services	232,210	221,425	0	0	0	24,240	477,875
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies		609,870		19,510	72,215	275,009	976,604
740 Curricular and Media Materials		274,250		13,790	35,455	13,050	336,545
760 Minor Equipment		121,800				105,920	227,720
780 Information Technology Equipment		471,005				3,500	474,505
Total Supplies, Materials & Minor Equipment	0	1,476,925	0	33,300	107,670	397,479	2,015,374
95X-99 TRANSFERS							
960 School Divisions		205,000					205,000
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	205,000	0	0	0	0	205,000
TOTALS	3,466,450	17,443,895	0	1,174,650	3,821,165	1,762,609	27,668,769

* 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, 2011

STUDENT SUPPORT SERVICES		10	20	30	40	50	60	70	TOTALS
		ADMINISTRATION /CO-ORDINATION	GIFTED EDUCATION *	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
CODE	OBJECT \ PROGRAM								
3XX	SALARIES								
320	Executive, Managerial and Supervisory	108,380							108,380
330	Instructional - Teaching			241,025	290,350	184,335	1,658,105	483,390	2,857,205
350	Instructional - Other			12,525	146,660	2,392,330	429,660		2,981,175
360	Technical, Specialized and Service		1,700		44,960			12,000	58,660
370	Secretarial, Clerical and Other	55,510							55,510
380	Clinician			629,130					629,130
390	Information Technology								0
	Total Salaries	163,890	1,700	882,680	481,970	2,576,665	2,087,765	495,390	6,690,060
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	12,365		44,950	43,795	393,535	150,070	22,150	666,865
5-6XX	SERVICES								
510	Professional, Technical and Specialized			75,000	11,300	41,560			127,860
520	Communications	1,200			1,800				3,000
540	Travel and Meetings	6,000		20,500	79,700	7,000	50	500	113,750
560	Tuition				80,000				80,000
570	Printing and Binding								0
580	Insurance and Bond Premiums								0
590	Maintenance and Repair Services			1,000	200				1,200
610	Rentals				13,500				13,500
630	Advertising								0
640	Dues and Fees	800	14,505	1,000		10,000	3,600		29,905
650	Professional and Staff Development								0
680	Information Technology Services								0
	Total Services	8,000	14,505	97,500	186,500	58,560	3,650	500	369,215
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies		6,400	12,700	8,400	65,000	250		92,750
740	Curricular and Media Materials	900	2,395	9,000	3,700		500		16,495
760	Minor Equipment			7,000	1,200				8,200
780	Information Technology Equipment			2,000	2,000				4,000
	Total Supplies, Materials & Minor Equipment	900	8,795	30,700	15,300	65,000	750	0	121,445
95X-99	TRANSFERS								
960	School Divisions								0
980	Organizations, Individuals and Other Entities								0
	Total Transfers	0		0	0	0			0
TOTALS		185,155	25,000	1,055,830	727,565	3,093,760	2,242,235	518,040	7,847,585

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

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300

Budget for the Year Ending June 30, 2011

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX	SALARIES			
320	Executive, Managerial and Supervisory	54,795		54,795
330	Instructional - Teaching		190,505	190,505
350	Instructional - Other			0
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other	32,600		32,600
390	Information Technology			0
	Total Salaries	87,395	190,505	277,900
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	7,670	7,570	15,240
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		130,725	212,675	343,400

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2011

COMMUNITY EDUCATION AND SERVICES		10	20	30	40	
		CONTINUING	ENGLISH AS AN	COMMUNITY	PRE-KINDERGARTEN	
CODE	OBJECT \ PROGRAM	EDUCATION	ADDITIONAL LANGUAGE	SERVICES AND	EDUCATION	TOTALS
			FOR ADULTS	RECREATION		
3XX SALARIES						
320	Executive, Managerial and Supervisory	44,520		36,405		80,925
330	Instructional - Teaching					0
350	Instructional - Other	30,000				30,000
360	Technical, Specialized and Service			110,460		110,460
370	Secretarial, Clerical and Other	29,315				29,315
380	Clinician					0
390	Information Technology					0
	Total Salaries	103,835	0	146,865	0	250,700
4XX EMPLOYEES BENEFITS AND ALLOWANCES		13,445		18,230		31,675
5-6XX SERVICES						
510	Professional, Technical and Specialized	31,300		1,000		32,300
520	Communications	700				700
540	Travel and Meetings	1,100		400		1,500
570	Printing and Binding	10,000				10,000
590	Maintenance and Repair Services	300				300
610	Rentals	4,000				4,000
630	Advertising	3,500				3,500
640	Dues and Fees	100		600		700
650	Professional and Staff Development	100		1,000		1,100
680	Information Technology Services	300				300
	Total Services	51,400	0	3,000	0	54,400
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	4,000		6,200		10,200
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	9,000	0	21,000
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
	Total Transfers	0	0	0	0	0
TOTALS		180,680	0	177,095	0	357,775

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2011

DIVISIONAL ADMINISTRATION	10	20	30	50	
CODE OBJECT \ PROGRAM	BOARD OF TRUSTEES	INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	BUSINESS AND ADMINISTRATIVE SERVICES	MANAGEMENT INFORMATION SERVICES	TOTALS
3XX SALARIES					
310 Trustees Remuneration	145,075				145,075
320 Executive, Managerial and Supervisory		275,780	133,900		409,680
360 Technical, Specialized and Service			240,140		240,140
370 Secretarial, Clerical and Other			273,995		273,995
390 Information Technology				71,265	71,265
Total Salaries	145,075	275,780	648,035	71,265	1,140,155
4XX EMPLOYEES BENEFITS AND ALLOWANCES	1,000	12,195	96,500	9,975	119,670
5-6XX SERVICES					
510 Professional, Technical and Specialized	40,000		37,500		77,500
520 Communications	100	2,200	14,500		16,800
540 Travel and Meetings	11,100	6,000	2,700	300	20,100
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	100		4,900		5,000
630 Advertising	1,300		2,000		3,300
640 Dues and Fees	55,500	2,800	3,150	100	61,550
650 Professional and Staff Development	45,000	11,000	8,000	6,000	70,000
680 Information Technology Services				27,000	27,000
Total Services	167,800	22,000	121,750	33,400	344,950
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710 Supplies	27,500	2,400	17,000		46,900
740 Curricular and Media Materials		1,500	1,300		2,800
760 Minor Equipment		1,000	5,000		6,000
780 Information Technology Equipment				2,500	2,500
Total Supplies, Materials & Minor Equipment	27,500	4,900	23,300	2,500	58,200
95X-99 TRANSFERS					
960 School Divisions					0
980 Organizations, Individuals and Other Entities					0
999 Recharge					0
Total Transfers	0	0	0		0
TOTALS	341,375	314,875	889,585	117,140	1,662,975

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2011

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05	10	20	30	80	
CODE	OBJECT \ PROGRAM	CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	CURRICULUM CONSULTING & DEVELOPMENT	LIBRARY / MEDIA CENTRE	PROFESSIONAL AND STAFF DEVELOPMENT	OTHER	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory						0
330	Instructional - Teaching		82,110	74,660	367,825	37,330	561,925
350	Instructional - Other			318,980			318,980
360	Technical, Specialized and Service			53,915		47,200	101,115
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	0	82,110	447,555	367,825	84,530	982,020
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		4,425	61,515	13,210	9,800	88,950
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications			980		480	1,460
540	Travel and Meetings		7,700	1,200		12,500	21,400
570	Printing and Binding						0
580	Insurance and Bond Premiums						0
590	Maintenance and Repair Services			28,000			28,000
610	Rentals						0
630	Advertising						0
640	Dues and Fees					23,920	23,920
650	Professional and Staff Development			2,000	94,740	5,000	101,740
680	Information Technology Services			11,400			11,400
	Total Services	0	7,700	43,580	94,740	41,900	187,920
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		3,300	30,000		3,295	36,595
740	Curricular and Media Materials		8,100	50,755			58,855
760	Minor Equipment			10,000			10,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	11,400	90,755	0	3,295	105,450
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
TOTALS		0	105,635	643,405	475,775	139,525	1,364,340

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2011

TRANSPORTATION OF PUPILS	10	20	70	80	90	
CODE OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	ALLOWANCES IN LIEU OF TRANSPORTATION	BOARDING OF STUDENTS/ DORMITORIES	FIELD TRIPS AND OTHER	TOTALS
3XX SALARIES						
320 Executive, Managerial and Supervisory	73,340					73,340
350 Instructional - Other		92,205				92,205
360 Technical, Specialized and Service		1,168,655			83,500	1,252,155
370 Secretarial, Clerical and Other	49,485					49,485
390 Information Technology						0
Total Salaries	122,825	1,260,860		0	83,500	1,467,185
4XX EMPLOYEES BENEFITS AND ALLOWANCES	18,705	187,005				205,710
5-6XX SERVICES						
510 Professional, Technical and Specialized		9,600				9,600
520 Communications	375	2,000				2,375
540 Travel and Meetings	300	3,700				4,000
570 Printing and Binding						0
550 Transportation of Pupils			6,500			6,500
580 Insurance and Bond Premiums		55,100				55,100
590 Maintenance and Repair Services		22,500				22,500
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	7,200				11,200
680 Information Technology Services	500					500
Total Services	7,675	119,600	6,500	0	0	133,775
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	1,500	439,000				440,500
740 Curricular and Media Materials						0
760 Minor Equipment	500	6,000				6,500
780 Information Technology Equipment						0
Total Supplies, Materials & Minor Equipment	2,000	445,000		0	0	447,000
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	151,205	2,012,465	6,500	0	83,500	2,253,670

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800
Budget for the Year Ending June 30, 2011

OPERATIONS AND MAINTENANCE		10	20	50	70	80	
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUND	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory	76,875					76,875
360	Technical, Specialized and Service		2,188,875		17,435		2,206,310
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	76,875	2,188,875	0	17,435	0	2,283,185
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	10,675	338,455		2,615		351,745
5-6XX	SERVICES						
510	Professional, Technical and Specialized		131,325			302,940	434,265
520	Communications	3,000	12,000				15,000
530	Utility Services		1,018,600		49,500		1,068,100
540	Travel and Meetings		11,000				11,000
570	Printing and Binding						0
580	Insurance and Bond Premiums	103,700	3,100				106,800
590	Maintenance and Repair Services		262,870	263,245	69,800		595,915
610	Rentals						0
620	Property Taxes		37,000		57,800		94,800
630	Advertising	2,500					2,500
640	Dues and Fees	1,000					1,000
650	Professional and Staff Development	3,000	2,000				5,000
680	Information Technology Services						0
	Total Services	113,200	1,477,895	263,245	177,100	302,940	2,334,380
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	500	315,500		4,000		320,000
740	Curricular and Media Materials						0
760	Minor Equipment	2,000	35,000		2,500	45,750	85,250
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	2,500	350,500	0	6,500	45,750	405,250
960	School Divisions						
999	Recharge						0
TOTALS		203,250	4,355,725	263,245	203,650	348,690	5,374,560

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

Budget for the Year Ending June 30, 2011

Transfers to Capital Fund

Category "D" School Buildings	-	
Bus Reserve	-	
Bus Purchases	393,665	
Other: _____	-	

		393,665

Less: Transfers from Capital Fund

_____	-	

		0

Net Transfers to (from) Capital Fund

393,665

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2011

<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			-
Vehicles & Equipment	393,665		393,665
Software			-
Total	393,665	-	393,665

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, 2010
REGULAR INSTRUCTION	
English Language - Single Track	3,070.5
Francais - Single Track	-
French Immersion - Single Track	236.5
Dual Track	
- English Language	550.0
- Francais	-
- French Immersion	93.0
- Other Bilingual	72.0
Senior Years Technology Education	<u>715.0</u>
	<u>348.0</u>
TOTAL REGULAR INSTRUCTION	4,370.0
TOTAL NUMBER OF FULL TIME EQUIVALENT K - S4 STUDENTS	<u><u>4,370.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS	3,126
TOTAL KILOMETERS - LOG BOOK	1,073,629
TOTAL KILOMETERS - BUS ROUTES	1,023,629
LOADED KILOMETERS	653,164

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

Estimate, September 30, 2010

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	0.70	2.00	3.00		1.00	1.00	30.20
330	Instructional - Teaching	257.18	38.25	2.30			4.63			302.36
350	Instructional - Other	37.57	135.00				11.89	4.00		188.46
360	Technical, Specialized and Service	13.17	2.00			3.00	2.68	55.30	57.44	133.59
370	Secretarial, Clerical and Other	21.50	2.00	1.00	1.00	6.00		1.00		32.50
380	Clinician		8.50							8.50
390	Information Technology	5.00				1.00				6.00
TOTALS (excluding Trustees)		355.92	186.75	4.00	3.00	13.00	19.20	61.30	58.44	701.61

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

Administration Costs

Divisional Administration, Function 500	1,662,975
Curriculum Consulting & Development Administration, Program 605	0
Transportation Administration, Program 710	151,205
Operations & Maintenance Administration, Program 810	<u>203,250</u>
Sub-total	2,017,430
Less: Liability Insurance	48,000
Administration portion of self-funded expenses (see below)	<u>0</u> *
	<u>1,969,430 (A)</u>

Expenditure Base

Total Operating Expenses	47,692,974
Plus: Transfers to Capital	393,665
Less: Adult Learning Centres, Function 300	<u>343,400</u>
	<u>47,743,239 (B)</u>

Percentage (A) / (B) 4.1%

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

Foreign Student Programs

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

Self-Administered Pension Plans

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

(1) Incremental costs of the program.

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