

Manitoba



Education, Citizenship and Youth

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PRAIRIE ROSE SCHOOL DIVISION

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FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2011

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2010/11 FRAME BUDGET

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EXPENSE DEFINITIONS

Operating Fund - consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - S4 classroom e.g. teachers, educational assistants, textbooks, related supplies, services and equipment such as desks, chairs, tables, audio-visual equipment and computers. Also includes school based administration costs including principals, vice-principals and support staff. Summer school costs are recorded here.

Function 200 - Student Support Services - Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resource costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory, or emotional/behavioural disabilities or who are identified as gifted. These costs would include special education and resource teachers, special needs educational assistants, counsellors, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment and software. Special education co-ordinators or student services administrators and clerical staff are also included.

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

Function 400 - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

Function 500 - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

Function 600 - Instructional and Other Support Services - Consists of costs related to support services for students, teaching staff and the educational process, such as libraries/media centers, professional development, and curriculum consulting and development.

Function 700 - Transportation of Pupils - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over \$20,000 per unit as they are recorded in the capital fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance and supplies. Does not include capital costs.

Function 900 - Fiscal - Consists of short-term loan interest, bank charges and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions.

**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2011

Revenue

Provincial Government	15,603,014
Federal Government	-
Municipal Government - Property Tax	8,030,149
- Other	1,800
Other School Divisions	85,000
First Nations	-
Private Organizations and Individuals	5,550
Other Sources	90,000
	23,815,513

Expenses

Regular Instruction	13,731,833
Student Support Services	3,282,495
Adult Learning Centres	243,790
Community Education and Services	22,050
Divisional Administration	960,500
Instructional and Other Support Services	572,120
Transportation of Pupils	1,775,250
Operations and Maintenance	2,461,375
Fiscal	398,000
	23,447,413

Current Year Operating Surplus (Deficit)	368,100
Net Transfers from (to) Capital Fund	(368,100)
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	3,973,859	
Additional Instructional Support for Small Schools	97,971	
Sparsity	602,380	
Curricular Materials	123,732	
Information Technology	92,799	
Library Services	189,722	
Student Services	655,963	
Counselling and Guidance	169,100	
Professional Development	80,426	
Physical Education	39,625	
Occupancy	<u>1,479,150</u>	7,504,727
Categorical Support		
Transportation	1,260,481	
Board and Room	-	
Special Needs: Coordinator/Clinician	208,282	
Special Needs: Level II	456,705	
Special Needs: Level III	179,280	
Senior Years Technology Education	123,888	
English as an Additional Language	122,200	
Aboriginal Academic Achievement	84,500	
Heritage Language	-	
French Language Programs/Instruction	36,200	
Small Schools	220,070	
Enrolment Change	194,021	
Northern Allowance	-	
Early Childhood Development	22,050	
Early Literacy Intervention	66,150	
Early Numeracy	10,659	
Experiential Learning	6,611	
Education for Sustainable Development	<u>18,200</u>	3,009,297
Equalization		1,046,067
Additional Equalization		-
Amalgamated School Division Guarantee		-
Formula Guarantee		117,718
Other Program Support		
School Buildings Support: "D" Projects	134,700	
Technology Education Equipment Replacement	29,900	
Technical Vocational Initiative - Equipment Upgrade	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	<u>-</u>	<u>164,600</u>
		<u><u>11,842,409</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)	-	
Substitute Fees	-	
General Support Grant	367,000	
Education Property Tax Credit	1,998,549	
Tax Incentive Grant	981,366	
Technical Vocational Initiative Demonstration Project	-	
Community Schools	-	
Healthy Schools	-	
Other:	-	
<u>Private School Agreements</u>	<u>41,900</u>	
<u>Regional Technical Vocational Coordinator</u>	<u>75,000</u>	

		<u>3,463,815</u>

Other Provincial Government Departments

English as an Additional Language (Adults)	-	
Driver Training	-	
Employment Programs	-	
Adult Learning Centres	243,790	
Other:	-	
<u>Exam marking</u>	<u>3,000</u>	
<u>French Revitalization Grant</u>	<u>50,000</u>	

		<u>296,790</u>

Funding of Schools Program (previous page) 11,842,409

TOTAL PROVINCIAL GOVERNMENT REVENUE 15,603,014

**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	11,010,064		
Less: Education Property Tax Credit	(1,998,549)		
Less: Tax Incentive Grant	(981,366)	8,030,149	
Other: Transportation Recovery		1,800	8,031,949

Other School Divisions

Transfer Fees		85,000	
Residual Fees		-	
Transportation of Pupils		-	
Other:	_____	-	

	_____		85,000

First Nations

Tuition Fees		-	
Transportation of Pupils		-	
Other:	_____	-	

	_____		0

Private Organizations and Individuals

Regular Tuition		-	
International Tuition		-	
Continuing Education		-	
Other Tuition:		-	
Food Service		-	
Other:	_____	-	

Transportation recoveries		5,550	

	_____		5,550

Other Sources

Interest		10,000	
Donations		-	
Other:	_____	-	

Recovery of salary costs		75,000	
Facility Rentals		5,000	

	_____		90,000

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE

8,212,499

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 Services	Divisional Administration	Instructional and Pupil Support Services	Transportation	Operations and Maintenance	Fiscal	TOTALS	TOTALS
Salaries	11,627,575	2,901,000	181,900	-	627,000	390,900	982,700	860,000		17,571,075	17,018,941
Employees Benefits and Allowances	664,200	271,300	10,315	-	57,950	25,120	138,600	118,325		1,285,810	1,279,195
Services	369,528	89,500	40,175	22,050	238,050	76,000	88,750	1,282,700		2,206,753	2,129,408
Supplies, Materials and Minor Equipment	860,530	20,695	10,150	-	37,500	72,100	565,200	200,350		1,766,525	1,769,501
Short Term Loan Interest and Bank Charges									25,000	25,000	45,000
Bad Debt Expense										0	N/A
Transfers	210,000	0	1,250	0	0	8,000	0	0	(PAYROLL TAX) 373,000	592,250	553,300
TOTALS	13,731,833	3,282,495	243,790	22,050	960,500	572,120	1,775,250	2,461,375	398,000	23,447,413	22,795,345

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100
 Budget for the Year Ending June 30, 2011

REGULAR INSTRUCTION	SINGLE TRACK SCHOOLS *					TOTALS
	10	20	50	70	80	
CODE OBJECT \ PROGRAM	ADMINISTRATION	ENGLISH LANGUAGE	FRANCAIS	FRENCH IMMERSION	DUAL TRACK SCHOOLS **	SENIOR YEARS TECHNOLOGY EDUCATION
3XX SALARIES						
320 Executive, Managerial and Supervisory	942,825					
330 Instructional - Teaching		8,183,039		525,900	952,696	225,215
350 Instructional - Other		251,100		17,300	15,000	
360 Technical, Specialized and Service						0
370 Secretarial, Clerical and Other	281,000					
390 Information Technology	233,500					
Total Salaries	1,457,325	8,434,139	0	543,200	967,696	225,215
4XX EMPLOYEES BENEFITS AND ALLOWANCES	96,100	471,056		30,500	55,044	11,500
5-6XX SERVICES						
510 Professional, Technical and Specialized	3,000					
520 Communications	79,250	500				
540 Travel and Meetings	47,000	6,952			6,820	329
560 Tuition		20,500				
570 Printing and Binding						0
580 Insurance and Bond Premiums						0
590 Maintenance and Repair Services		65,126		3,113	4,676	1,512
610 Rentals		48,956		4,500	4,384	1,160
630 Advertising	10,500					
640 Dues and Fees		2,400				
650 Professional and Staff Development	5,100					
680 Information Technology Services	38,750	14,687				313
Total Services	183,600	159,121	0	7,613	15,880	3,314
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies		359,691		32,195	54,557	9,113
740 Curricular and Media Materials		115,869		4,890	11,866	2,784
760 Minor Equipment		85,546		1,375	12,928	2,166
780 Information Technology Equipment		164,052				3,498
Total Supplies, Materials & Minor Equipment	0	725,158	0	38,460	79,351	17,561
95X-99 TRANSFERS						
960 School Divisions		200,000				10,000
980 Organizations, Individuals and Other Entities						
Total Transfers	0	200,000	0	0	0	10,000
TOTALS	1,737,025	9,989,474	0	619,773	1,117,971	267,590
						210,000
						210,000
						13,731,833

* 90% or more of enrollment 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

Prairie Rose School Division

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								
320	Executive, Managerial and Supervisory	86,500							86,500
330	Instructional - Teaching					35,000	835,800		870,800
350	Instructional - Other					911,000	564,200	196,400	1,671,600
360	Technical, Specialized and Service								0
370	Secretarial, Clerical and Other	8,200							8,200
380	Clinician			263,900					263,900
390	Information Technology								0
	Total Salaries	94,700	0	263,900	0	946,000	1,400,000	196,400	2,901,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	5,800		11,600		114,000	127,550	12,350	271,300
5-6XX	SERVICES								
510	Professional, Technical and Specialized			21,000		16,000		9,000	46,000
520	Communications	800		900				2,800	4,500
540	Travel and Meetings	7,000		8,000		1,000	12,000	4,000	32,000
560	Tuition								0
570	Printing and Binding								0
580	Insurance and Bond Premiums								0
590	Maintenance and Repair Services								0
610	Rentals								0
630	Advertising	7,000							7,000
640	Dues and Fees								0
660	Professional and Staff Development								0
680	Information Technology Services								0
	Total Services	14,800	0	29,900	0	17,000	12,000	15,800	89,500
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	3,000		3,600			10,575	3,520	20,695
740	Curricular and Media Materials								0
760	Minor Equipment								0
780	Information Technology Equipment								0
	Total Supplies, Materials & Minor Equipment	3,000	0	3,600	0	0	10,575	3,520	20,695
95X-99	TRANSFERS								
960	School Divisions								0
980	Organizations, Individuals and Other Entities								0
	Total Transfers	0	0	0	0	0			0
	TOTALS	118,300	0	309,000	0	1,077,000	1,550,125	228,070	3,282,495

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

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300
Budget for the Year Ending June 30, 2011

Prairie Rose School Division

ADULT LEARNING CENTRES		10	20	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	
3XX SALARIES				
320	Executive, Managerial and Supervisory	10,200		10,200
330	Instructional - Teaching		138,000	138,000
350	Instructional - Other		25,500	25,500
360	Technical, Specialized and Service	5,100		5,100
370	Secretarial, Clerical and Other	3,100		3,100
390	Information Technology			0
	Total Salaries	18,400	163,500	181,900
4XX EMPLOYEES BENEFITS AND ALLOWANCES				
		1,100	9,215	10,315
5-6XX SERVICES				
510	Professional, Technical and Specialized	9,800		9,800
520	Communications	3,200		3,200
530	Utility Services	4,400		4,400
540	Travel and Meetings		400	400
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services	2,550		2,550
610	Rentals	13,350		13,350
620	Property Taxes	3,300		3,300
630	Advertising	2,025		2,025
640	Dues and Fees			0
650	Professional and Staff Development		1,150	1,150
680	Information Technology Services			0
	Total Services	38,625	1,550	40,175
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				
710	Supplies	1,050	2,000	3,050
740	Curricular and Media Materials		2,000	2,000
760	Minor Equipment			0
780	Information Technology Equipment		5,100	5,100
	Total Supplies, Materials & Minor Equipment	1,050	9,100	10,150
95X-99 TRANSFERS				
960	School Divisions			0
980	Organizations, Individuals and Other Entities		1,250	1,250
999	Recharge			0
	Total Transfers	0	1,250	1,250
TOTALS		59,175	184,615	243,790

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2011

Prairie Rose 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					
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					22,050
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
	Total Services	0	0	0	22,050	22,050
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies					0
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	0	0	0
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
	Total Transfers	0	0	0	0	0
	TOTALS	0	0	0	22,050	22,050

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2011

Prairie Rose 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	81,000				81,000
320	Executive, Managerial and Supervisory		185,000	135,000		320,000
360	Technical, Specialized and Service				0	0
370	Secretarial, Clerical and Other			226,000		226,000
390	Information Technology				0	0
	Total Salaries	81,000	185,000	361,000	0	627,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	1,250	6,650	50,050		57,950
5-6XX	SERVICES					
510	Professional, Technical and Specialized	4,100	1,550	32,500	10,000	46,600
520	Communications		10,300	21,100		22,650
540	Travel and Meetings	46,100		9,000	2,000	65,400
570	Printing and Binding					2,000
580	Insurance and Bond Premiums	4,000		32,000		36,000
590	Maintenance and Repair Services			2,800		2,800
610	Rentals			7,200		7,200
630	Advertising	6,100		2,000		8,100
640	Dues and Fees	26,800	200	900		27,900
650	Professional and Staff Development		7,000	5,400		12,400
680	Information Technology Services	4,500	500	2,000		7,000
	Total Services	91,600	19,550	114,900	12,000	238,050
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	2,000		13,300	5,400	20,700
740	Curricular and Media Materials		1,700			1,700
760	Minor Equipment			8,100		8,100
780	Information Technology Equipment			7,000		7,000
	Total Supplies, Materials & Minor Equipment	2,000	1,700	28,400	5,400	37,500
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	175,850	212,900	554,350	17,400	960,500

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2011

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05	10	20	30	80	TOTALS
CODE	OBJECT \ PROGRAM	CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	CURRICULUM CONSULTING & DEVELOPMENT	LIBRARY / MEDIA CENTRE	PROFESSIONAL AND STAFF DEVELOPMENT	OTHER	
3XX	SALARIES						0
320	Executive, Managerial and Supervisory				205,900		205,900
330	Instructional - Teaching						0
350	Instructional - Other			185,000			185,000
360	Technical, Specialized and Service	0					0
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	0	0	185,000	205,900	0	390,900
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	0		25,120			25,120
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications						0
540	Travel and Meetings						0
570	Printing and Binding						0
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		1,500	74,500		76,000
680	Information Technology Services	0	0	1,500	74,500	0	76,000
	Total Services	0	0	1,500	74,500	0	76,000
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies					4,100	4,100
740	Curricular and Media Materials	0		57,000			57,000
760	Minor Equipment						0
780	Information Technology Equipment	0		11,000			11,000
	Total Supplies, Materials & Minor Equipment	0	0	68,000	0	4,100	72,100
95X-99	TRANSFERS						0
960	School Divisions						0
980	Organizations, Individuals and Other Entities					8,000	8,000
	Total Transfers		0			8,000	8,000
	TOTALS	0	0	279,620	280,400	12,100	572,120

Prairie Rose School Division

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2011

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	21,000					21,000
350	Instructional - Other					0	0
360	Technical, Specialized and Service		932,700				932,700
370	Secretarial, Clerical and Other	29,000					29,000
390	Information Technology					0	0
	Total Salaries	50,000	932,700		0	0	982,700
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
		7,100	131,500				138,600
5-6XX SERVICES							
510	Professional, Technical and Specialized		3,000				3,000
520	Communications	700	3,200				3,900
540	Travel and Meetings	2,600	6,300			9,200	18,100
570	Printing and Binding					0	0
550	Transportation of Pupils			5,000			5,000
580	Insurance and Bond Premiums		32,000				32,000
590	Maintenance and Repair Services		15,100				15,100
610	Rentals					0	0
630	Advertising	1,200	2,000				3,200
640	Dues and Fees	250					250
650	Professional and Staff Development	2,200	6,000				8,200
680	Information Technology Services					0	0
	Total Services	6,950	67,600	5,000	0	9,200	88,750
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	1,100	559,100				560,200
740	Curricular and Media Materials					0	0
760	Minor Equipment		5,000				5,000
780	Information Technology Equipment					0	0
	Total Supplies, Materials & Minor Equipment	1,100	564,100		0	0	565,200
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		65,150	1,695,900	5,000	0	9,200	1,775,250

Prairie Rose School Division

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2011

OPERATIONS AND MAINTENANCE		10	20	50	70	80	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUNDS	
3XX	SALARIES						
320	Executive, Managerial and Supervisory	21,000	785,000		19,000		21,000
360	Technical, Specialized and Service						804,000
370	Secretarial, Clerical and Other	35,000					35,000
390	Information Technology						0
	Total Salaries	56,000	785,000	0	19,000	0	860,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	7,100	108,600		2,625		118,325
5-6XX	SERVICES						
510	Professional, Technical and Specialized					8,000	8,000
520	Communications	700	9,800		900		11,400
530	Utility Services		635,250		62,000		697,250
540	Travel and Meetings	2,600	8,000				10,600
570	Printing and Binding						0
580	Insurance and Bond Premiums		116,000				116,000
590	Maintenance and Repair Services		94,500	230,000	16,000	38,000	378,500
610	Rentals		2,100		1,100		3,200
620	Property Taxes		27,000		23,000		50,000
630	Advertising	1,200	2,000				3,200
640	Dues and Fees	290					250
650	Professional and Staff Development	2,200	2,100				4,300
680	Information Technology Services						0
	Total Services	6,950	896,750	230,000	103,000	46,000	1,282,700
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	1,100	146,500	20,000	7,000	3,000	177,600
740	Curricular and Media Materials						0
760	Minor Equipment		21,850			900	22,750
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	1,100	168,350	20,000	7,000	3,900	200,350
960	School Divisions						
999	Recharge						0
	TOTALS	71,150	1,958,700	250,000	131,625	49,900	2,461,375

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		250,000	
Bus Purchases		-	
Other:	Transfer to Service Vehicle Reserve	11,500	
	Loan payment - Capital project	51,600	
	St. Laurent capital improvements	55,000	
			368,100

Less: Transfers from Capital Fund

		-	
			0

Net Transfers to (from) Capital Fund 368,100

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	55,000		55,000
Vehicles & Equipment	300,000		300,000
Software			-
Total	355,000	-	355,000

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	1,676.5
Francais - Single Track	-
French Immersion - Single Track	85.5
Dual Track	
- English Language	146.0
- Francais	-
- French Immersion	48.0
- Other Bilingual	-
Senior Years Technology Education	<u>50.0</u>
TOTAL REGULAR INSTRUCTION	2,006.0
TOTAL NUMBER OF FULL TIME EQUIVALENT K - S4 STUDENTS	<u>2,006.0</u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS	1,370
TOTAL KILOMETERS - LOG BOOK	1,160,000
TOTAL KILOMETERS - BUS ROUTES	1,070,000
LOADED KILOMETERS	699,500

Prairie Rose School Division

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	9.93	1.00	0.13		3.15		0.30	0.30	14.81
330	Instructional - Teaching	132.61	11.55	2.00			2.15			148.31
350	Instructional - Other	13.00	80.67	1.00						94.67
360	Technical, Specialized and Service						7.52	43.75	20.25	71.52
370	Secretarial, Clerical and Other	10.58	0.25	0.14		5.75		1.00	1.00	18.72
380	Clinician		3.23							3.23
390	Information Technology	5.00								5.00
	TOTALS (excluding Trustees)	171.12	96.70	3.27	0.00	8.90	9.67	45.05	21.55	356.26

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	960,500
Curriculum Consulting & Development Administration, Program 605	0
Transportation Administration, Program 710	65,150
Operations & Maintenance Administration, Program 810	<u>71,150</u>
Sub-total	1,096,800
Less: Liability Insurance	30,000
Administration portion of self-funded expenses (see below)	<u>0 *</u>
	<u><u>1,066,800 (A)</u></u>

Expenditure Base

Total Operating Expenses	23,447,413
Plus: Transfers to Capital	368,100
Less: Adult Learning Centres, Function 300	<u>243,790</u>
	<u><u>23,571,723 (B)</u></u>

Percentage (A) / (B)

4.5%

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

Foreign Student Programs

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

Self-Administered Pension Plans

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

(1) Incremental costs of the program.

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

CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES

FUNCTION / PROGRAM	TOTAL EXPENSES	ADJUSTMENTS TO EXPENSES	REDUCTIONS TO EXPENSES					ALLOWABLE EXPENSES
			CATEGORICAL SUPPORT	OTHER PROGRAM SUPPORT	OTHER PROVINCIAL GOVERNMENT REVENUE	NON-PROVINCIAL SOURCES TUITION, TRANSFER AND RESIDUAL FEES	OTHER	
210 - 260 Student Support Services	3,054,425	0	932,467	0	18,900	0	0	2,103,058
270 Counselling and Guidance	228,070	0	0	0	0	0	0	228,070
300 Adult Learning Centres	243,790				243,790	0	0	
400 Community Education and Services	22,050				0	0	0	
620 Library / Media Centre	279,620	0	0	0	0	0	0	279,620
630 Professional and Staff Development	280,400	0	0	0	0	0	0	280,400
800 Operations and Maintenance	2,461,375	55,000	0	134,700	0	0	5,000	2,376,675
ALLOCATED ADJUSTMENTS/REDUCTIONS		55,000	932,467	134,700	262,690	0	5,000	
UNALLOCATED ADJUSTMENTS/REDUCTIONS		0	2,076,830	29,900	518,000	85,000	82,350	(1)
TOTALS	6,569,730	55,000	3,009,297	164,600	789,690	85,000	87,350	5,267,823

OTHER FUNCTION/PROGRAMS EXPENSES	16,877,683	OPEN OR CLOSE DETAIL
TOTAL EXPENSES	23,447,413	

CALCULATION OF UNSUPPORTED EXPENSES	
OTHER FUNCTION/PROGRAMS EXPENSES	16,877,683
TOTAL ALLOWABLE EXPENSES	5,267,823
TOTAL UNALLOCATED ADJUSTMENTS/REDUCTIONS	(2,792,080)
Base Support (from page 8)	(7,504,727)
Formula Guarantee (from page 8)	(117,718)
SCHOOL BUS AMORTIZATION (from F/S)	262,253
TOTAL UNSUPPORTED EXPENSES	11,993,234

OPEN OR CLOSE DETAIL

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	55,000
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)		55,000

(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	208,282
(B) Eligible Expenses	427,300
(C) Less related revenues	
(D) Allowable Expenses (B) - (C)	427,300
Eligible Support (lesser of A or D)	208,282
Special Needs: Level II and III	635,985
Early Literacy Intervention	66,150
Early Numeracy	10,659
Small Schools	
(A) Maximum Support	220,070
(B) Program Expenses	221,500
Eligible Support (lesser of A or B)	220,070
Early Childhood Development	22,050
Total allocable Categorical Support (carried to Allow Input)	1,163,196
Non-allocable Categorical Support	1,846,101
Total Categorical Support (carried to page 18)	3,009,297

OTHER PROGRAM SUPPORT:	Allow Input
School Buildings Support: "D" Projects	134,700
Technology Education Equipment & Technical Vocational Initiative	29,900
Other Minor Capital Support	0
Curricular Materials Prior Year Support	0
Amount carried forward	164,600

CALCULATION OF ALLOWABLE SCHOOL BUILDINGS SUPPORT "D" EXPENSES:	
Program 850 School Building Repairs & Replacements	250,000
PLUS: Capitalized Section "D" Expenses (net Grounds)	55,000
LESS: Related revenue other than "D" Support	
Allowable Section "D" Expenses	305,000 (C)
Expenses to be used for calculating "D" Grant if different from above (cannot be more than amount on line C)	
	(D)
Refer to page 2 of the Allowable Expenses Guide when completing this section.	

CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES

OTHER PROVINCIAL GOVERNMENT REVENUE:

	Allocable	Non-allocable	Total
Other Dept. of Education, Citizenship and Youth			
General Support Grant		367,000	367,000
Education Property Tax Credit		1,998,549	1,998,549
Tax Incentive Grant		981,366	981,366
All other	116,900		116,900
Other Provincial Government Departments	296,790		296,790
Total Revenue	413,690	3,346,915	3,760,605

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.

NON-PROVINCIAL SOURCES:

	Allocable	Non-allocable	Total
Federal Government			
Tuition Fees	0		0
All other	0		0
Municipal Government			
Special Requirement less Property Tax Credit		8,030,149	8,030,149
Other	1,800		1,800
Other School Divisions			
Transfer Fees	85,000		85,000
Residual Fees	0		0
All other	0		0
First Nations			
Tuition Fees	0		0
All other	0		0
Private Organizations and Individuals			
Tuition Fees	0		0
Ancillary Services	5,550		5,550
Other Sources			
Interest		10,000	10,000
Donations	0		0
Other	80,000		80,000
Total Revenue	172,350	8,040,149	8,212,499

OTHER PROVINCIAL GOVERNMENT REVENUE:

Total Revenue	3,760,605
Education Property Tax Credit	(1,998,549)
Tax Incentive Grant	(981,366)
PROVINCIAL REVENUE FOR EQUALIZATION	780,690
(to agree with Other Provincial Gov't Revenue on page 30)	

NON-PROVINCIAL SOURCES:

TOTAL ALLOCABLE FEES (Tuition, Transfer and Residual Fees)	85,000
TOTAL ALLOCABLE OTHER REVENUE	87,350
TOTAL ALLOCABLE NON-PROV. SOURCES	172,350