

Manitoba
Education.



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

PRAIRIE ROSE SCHOOL DIVISION
45 MAIN STREET S.
CARMAN, MANITOBA R0G 0J0

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2013

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2012/13 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 - 12 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 reorded 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 resouce 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 centres, 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.

Prairie Rose School Division

**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2013

Revenue

Provincial Government	16,355,482
Federal Government	-
Municipal Government - Property Tax	8,763,799
- Other	1,800
Other School Divisions	72,000
First Nations	-
Private Organizations and Individuals	5,550
Other Sources	75,000
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	25,273,631

Expenses

Regular Instruction	14,354,946
Student Support Services	3,653,845
Adult Learning Centres	251,600
Community Education and Services	25,000
Divisional Administration	985,100
Instructional and Other Support Services	634,540
Transportation of Pupils	1,896,350
Operations and Maintenance	2,674,650
Fiscal	422,500
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	24,898,531

Current Year Operating Surplus (Deficit)	375,100
Net Transfers from (to) Capital Fund	(375,100)
	<hr/>
Net Current Year Surplus (Deficit)	0

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

Budget for the Year Ending June 30, 2013

Funding of Schools Program

Base Support		
Instructional	3,954,011	
Additional Instructional Support for Small Schools	-	
Sparsity	603,112	
Curricular Materials	123,114	
Information Technology	123,114	
Library Services	188,775	
Student Services	658,840	
Counselling and Guidance	168,256	
Professional Development	80,024	
Physical Education	44,875	
Occupancy	<u>1,403,055</u>	7,347,176
Categorical Support		
Transportation	1,256,918	
Board and Room	-	
Special Needs: Coordinator/Clinician	207,242	
Special Needs: Level 2	456,390	
Special Needs: Level 3	272,850	
Senior Years Technology Education	123,201	
English as an Additional Language	107,600	
Aboriginal Academic Achievement (included BSSAP)	84,500	
Aboriginal and International Languages	-	
French Language Instruction	34,850	
Small Schools	212,872	
Enrolment Change	34,764	
Northern Allowance	-	
Early Childhood Development Initiative	31,394	
Early Literacy Intervention	88,605	
Numeracy	20,618	
Experiential Learning	6,350	
Education for Sustainable Development	<u>17,500</u>	2,955,654
Equalization		1,507,390
Additional Equalization		-
Formula Guarantee		246,938
Other Program Support		
School Buildings Support: "D" Projects	124,680	
Technology Education Equipment Replacement	29,600	
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>154,280</u>
		<u>12,211,438</u>

OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA (CONT'D)
 Budget for the Year Ending June 30, 2013

Other Department of Education

Non-Resident	-	
Special Needs	-	
Institutional Programs	-	
Nursing Supports (URIS)	-	
Substitute Fees	-	
General Support Grant	375,000	
Education Property Tax Credit	2,196,335	
Tax Incentive Grant	1,153,109	
Technical Vocational Initiative Demonstration Project	-	
Community Schools	-	
Healthy Schools Initiatives	-	
Other:	-	
Private school agreements	45,000	
Rgni Technical Vocational Coordinator	75,000	
Age 18 Coordinator Grant	20,000	
		3,864,444

Other Provincial Government Departments

English as an Additional Language (Adults)	-	
Driver Training	-	
Employment Programs	-	
Adult Learning Centres	251,600	
Other:	-	
Exam marking	3,000	
French Revitalization Grant	25,000	
		279,600

Funding of Schools Program (previous page)	12,211,438
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TOTAL PROVINCIAL GOVERNMENT REVENUE	16,355,482
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**OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES**

Budget for the Year Ending June 30, 2013

Federal Government

Tuition Fees	-	
Transportation of Pupils	-	
French Language Monitor	-	
Other:	-	
		0

Municipal Government

Special Requirement	12,113,243		
Less: Education Property Tax Credit	(2,196,335)		
Less: Tax Incentive Grant	(1,153,109)	8,763,799	
Other: Transportation support		1,800	8,765,599

Other School Divisions

Transfer Fees		72,000	
Residual Fees		-	
Transportation of Pupils		-	
Other:		-	
			72,000

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: Salary costs recoveries		50,000	
Facility rentals		5,000	
Miscellaneous		10,000	
			75,000

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE

8,918,149

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2013

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2013	2012
	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	12,251,676	3,223,805	187,850	-	637,500	448,600	1,052,700	870,300		18,672,431	17,674,135
Employees Benefits and Allowances	644,200	274,750	11,300	-	58,550	36,300	131,200	113,200		1,269,500	1,292,275
Services	376,935	103,350	38,550	25,000	253,250	74,900	135,850	1,482,050		2,489,885	2,421,210
Supplies, Materials and Minor Equipment	885,135	51,940	12,700	-	35,800	69,240	576,600	209,100		1,840,515	1,771,842
Short Term Loan Interest and Bank Charges									22,500	22,500	22,500
Bad Debt Expense										0	N/A
Transfers	197,000	0	1,200	0	0	5,500	0	0	(PAYROLL TAX) 400,000	603,700	584,200
TOTALS	14,354,946	3,653,845	251,600	25,000	985,100	634,540	1,896,350	2,674,650	422,500	24,898,531	23,766,162

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2013

REGULAR INSTRUCTION	10				SINGLE TRACK SCHOOLS *			80	90	TOTALS
	ADMINISTRATION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	DUAL TRACK SCHOOLS **	SENIOR YEARS TECHNOLOGY EDUCATION				
3XX SALARIES										
320 Executive, Managerial and Supervisory	934,000								934,000	
330 Instructional - Teaching	0	8,960,482		454,900	951,700	187,194			10,554,276	
350 Instructional - Other		185,500		14,900	13,000				213,400	
360 Technical, Specialized and Service									0	
370 Secretarial, Clerical and Other	310,000								310,000	
390 Information Technology	240,000								240,000	
Total Salaries	1,484,000	9,145,982	0	469,800	964,700	187,194			12,251,676	
4XX EMPLOYEES BENEFITS AND ALLOWANCES	106,200	444,710		26,000	58,000	9,290			644,200	
5-6XX SERVICES										
510 Professional, Technical and Specialized		13,714				286			14,000	
520 Communications	80,500	500							81,000	
540 Travel and Meetings	48,000	9,550			7,000	2,450			67,000	
560 Tuition		21,000							21,000	
570 Printing and Binding									0	
580 Insurance and Bond Premiums									0	
590 Maintenance and Repair Services		60,384		1,180	3,410	1,261			66,235	
610 Rentals		28,407		4,200	4,300	593			37,500	
630 Advertising	9,500								9,500	
640 Dues and Fees		3,200							3,200	
650 Professional and Staff Development	6,500								6,500	
680 Information Technology Services	71,000								71,000	
Total Services	215,500	136,755	0	5,380	14,710	4,590			376,935	
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT										
710 Supplies		371,244		32,835	56,125	7,756			467,960	
740 Curricular and Media Materials		115,585		4,950	11,820	2,415			134,770	
760 Minor Equipment		86,136		1,435	12,235	1,799			101,605	
780 Information Technology Equipment		170,733			6,500	3,567			180,800	
Total Supplies, Materials & Minor Equipment	0	743,698	0	39,220	86,680	15,537			885,135	
95X-99 TRANSFERS										
960 School Divisions		187,000				10,000			197,000	
980 Organizations, Individuals and Other Entities									0	
Total Transfers	0	187,000	0	0	0	10,000			197,000	
TOTALS	1,805,700	10,658,145	0	540,400	1,124,090	226,611			14,354,946	

* 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, 2013

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	TOTALS
3XX SALARIES									
320	Executive, Managerial and Supervisory	105,600							105,600
330	Instructional - Teaching					35,000	870,000	290,700	1,195,700
350	Instructional - Other					959,700	693,005		1,652,705
360	Technical, Specialized and Service								0
370	Secretarial, Clerical and Other	9,800							9,800
380	Clinician			260,000					260,000
390	Information Technology								0
	Total Salaries	115,400	0	260,000	0	994,700	1,563,005	290,700	3,223,805
4XX EMPLOYEES BENEFITS AND ALLOWANCES									
		5,100		11,000		114,100	132,400	12,150	274,750
5-6XX SERVICES									
510	Professional, Technical and Specialized			23,000		20,000		9,000	52,000
520	Communications	650		900				2,800	4,350
540	Travel and Meetings	7,000		10,000		1,000	21,000	4,000	43,000
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								4,000
640	Dues and Fees	4,000							0
650	Professional and Staff Development								0
680	Information Technology Services								0
	Total Services	11,650	0	33,900	0	21,000	21,000	15,800	103,350
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT									
710	Supplies	3,100		4,000			41,240	3,600	51,940
740	Curricular and Media Materials								0
760	Minor Equipment								0
780	Information Technology Equipment								0
	Total Supplies, Materials & Minor Equipment	3,100	0	4,000	0	0	41,240	3,600	51,940
95X-99 TRANSFERS									
960	School Divisions								0
980	Organizations, Individuals and Other Entities								0
	Total Transfers	0	0	0	0	0	0	0	0
TOTALS		135,250	0	308,900	0	1,129,800	1,757,645	322,250	3,653,845

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

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300

Budget for the Year Ending June 30, 2013

ADULT LEARNING CENTRES		10	20	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	
3XX	SALARIES			
320	Executive, Managerial and Supervisory	6,000		6,000
330	Instructional - Teaching		150,000	150,000
350	Instructional - Other		22,000	22,000
360	Technical, Specialized and Service	6,350		6,350
370	Secretarial, Clerical and Other	3,500		3,500
390	Information Technology			0
	Total Salaries	15,850	172,000	187,850
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	1,800	9,500	11,300
5-6XX	SERVICES			
510	Professional, Technical and Specialized	10,000		10,000
520	Communications	3,100		3,100
530	Utility Services	4,200		4,200
540	Travel and Meetings		300	300
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services	1,800		1,800
610	Rentals	13,350		13,350
620	Property Taxes	2,700		2,700
630	Advertising	1,600		1,600
640	Dues and Fees			0
650	Professional and Staff Development		1,500	1,500
680	Information Technology Services			0
	Total Services	36,750	1,800	38,550
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies	2,700	3,500	6,200
740	Curricular and Media Materials		1,500	1,500
760	Minor Equipment			0
780	Information Technology Equipment		5,000	5,000
	Total Supplies, Materials & Minor Equipment	2,700	10,000	12,700
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities		1,200	1,200
999	Recharge			0
	Total Transfers	0	1,200	1,200
	TOTALS	57,100	194,500	251,600

Prairie Rose School Division

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2013

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				25,000	25,000
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	25,000	25,000
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	25,000	25,000

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2013

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	83,000				83,000
320	Executive, Managerial and Supervisory		169,500	147,500		317,000
360	Technical, Specialized and Service				0	0
370	Secretarial, Clerical and Other			237,500		237,500
390	Information Technology				0	0
	Total Salaries	83,000	169,500	385,000	0	637,500
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
		1,450	6,900	50,200		58,550
5-6XX SERVICES						
510	Professional, Technical and Specialized	4,100		31,100	30,000	65,200
520	Communications		1,500	20,900		22,400
540	Travel and Meetings	36,750	8,000	9,000		53,750
570	Printing and Binding				1,000	1,000
580	Insurance and Bond Premiums	5,000		27,000		32,000
590	Maintenance and Repair Services			2,500		2,500
610	Rentals			6,300		6,300
630	Advertising	6,200		1,800		8,000
640	Dues and Fees	28,500	200	1,000		29,700
650	Professional and Staff Development	15,000	8,000	5,400		28,400
680	Information Technology Services	3,000		1,000		4,000
	Total Services	98,550	17,700	106,000	31,000	253,250
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	2,000		11,400	5,500	18,900
740	Curricular and Media Materials		1,800			1,800
760	Minor Equipment			8,000		8,000
780	Information Technology Equipment			7,100		7,100
	Total Supplies, Materials & Minor Equipment	2,000	1,800	26,500	5,500	35,800
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		185,000	195,900	567,700	36,500	985,100

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2013

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05	10	20	30	80	TOTALS
CODE	OBJECT PROGRAM	CURRICULUM CONSULTING & ADMINISTRATION	CURRICULUM CONSULTING & DEVELOPMENT	LIBRARY / MEDIA CENTRE	PROFESSIONAL AND STAFF DEVELOPMENT	OTHER	
3XX SALARIES							
320	Executive, Managerial and Supervisory	0	33,500				33,500
330	Instructional - Teaching				218,300		218,300
350	Instructional - Other			191,000	0		191,000
360	Technical, Specialized and Service						0
370	Secretarial, Clerical and Other	0	5,800				5,800
390	Information Technology						0
	Total Salaries	0	39,300	191,000	218,300	0	448,600
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
		0	2,275	25,025	9,000		36,300
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					1,700	1,700
590	Maintenance and Repair Services						0
610	Rentals						0
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development			1,000	72,200		73,200
680	Information Technology Services						0
	Total Services	0	0	1,000	72,200	1,700	74,900
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies						0
740	Curricular and Media Materials			57,740	0	2,000	57,740
760	Minor Equipment						0
780	Information Technology Equipment			9,500	0		9,500
	Total Supplies, Materials & Minor Equipment	0	0	67,240	0	2,000	69,240
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities					5,500	5,500
	Total Transfers					5,500	5,500
TOTALS		0	41,575	284,265	299,500	9,200	634,540

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2013

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	69,200					69,200
350	Instructional - Other						0
360	Technical, Specialized and Service		947,500				947,500
370	Secretarial, Clerical and Other	23,500				12,500	36,000
390	Information Technology						0
	Total Salaries	92,700	947,500		0	12,500	1,052,700
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	8,300	122,400			500	131,200
5-6XX SERVICES							
510	Professional, Technical and Specialized		2,000				2,000
520	Communications	400	2,800				3,200
540	Travel and Meetings	3,500	6,900			9,500	19,900
570	Printing and Binding						0
550	Transportation of Pupils		26,500	11,000		32,500	70,000
580	Insurance and Bond Premiums						0
590	Maintenance and Repair Services		31,000				31,000
610	Rentals						0
630	Advertising		1,000				1,000
640	Dues and Fees	250					250
650	Professional and Staff Development	1,500	7,000				8,500
680	Information Technology Services						0
	Total Services	5,650	77,200	11,000	0	42,000	135,850
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	1,000	570,100				571,100
740	Curricular and Media Materials						0
760	Minor Equipment		5,500				5,500
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	1,000	575,600		0	0	576,600
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		107,650	1,722,700	11,000	0	55,000	1,896,350

Prairie Rose School Division

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2013

OPERATIONS AND MAINTENANCE		10	20	50	70	80	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUND	
3XX	SALARIES						
320	Executive, Managerial and Supervisory	31,700					31,700
360	Technical, Specialized and Service		780,000		20,000		800,000
370	Secretarial, Clerical and Other	38,600					38,600
390	Information Technology						0
	Total Salaries	70,300	780,000	0	20,000	0	870,300
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	7,600	103,000		2,600		113,200
5-6XX	SERVICES						
510	Professional, Technical and Specialized		31,500				31,500
520	Communications	500	9,500		800		10,800
530	Utility Services		590,000		40,600		630,600
540	Travel and Meetings	4,100	7,500				11,600
570	Printing and Binding						0
580	Insurance and Bond Premiums		122,000				122,000
590	Maintenance and Repair Services		125,000	365,000	17,000	110,000	617,000
610	Rentals		2,200		1,100		3,300
620	Property Taxes		29,000		20,000		49,000
630	Advertising	1,000	2,500				3,500
640	Dues and Fees	250					250
650	Professional and Staff Development	1,500	1,000				2,500
680	Information Technology Services						0
	Total Services	7,350	920,200	365,000	79,500	110,000	1,482,050
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	1,000	135,000	25,000	7,100	5,000	173,100
740	Curricular and Media Materials						0
760	Minor Equipment		23,000			13,000	36,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	1,000	158,000	25,000	7,100	18,000	209,100
960	School Divisions						
999	Recharge						0
	TOTALS	86,250	1,961,200	390,000	109,200	128,000	2,674,650

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

Budget for the Year Ending June 30, 2013

Transfers to Capital Fund

Category "D" School Buildings	-	
Bus Reserve	250,000	
Bus Purchases	-	
Other:	-	
_____ Loan payments	51,600	
_____ St. Laurent School renovation project	73,500	

_____		375,100

Less: Transfers from Capital Fund

_____	-	

_____		0

Net Transfers to (from) Capital Fund 375,100

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2013

<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	73,500		73,500
School Buses, Vehicles & Equipment	300,000		300,000
Software			-
Total	373,500	-	373,500

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, 2012
REGULAR INSTRUCTION		
English Language - Single Track		1,740.9
Francais - Single Track		-
French Immersion - Single Track		85.5
Dual Track		
- English Language	145.0	
- Francais	-	
- French Immersion	44.0	
- Other Bilingual	-	189.0
Senior Years Technology Education		<u>35.6</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS		<u><u>2,051.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS	1,350
TOTAL KILOMETERS - LOG BOOK	1,075,000
TOTAL KILOMETERS - BUS ROUTES	1,040,000
LOADED KILOMETERS	708,250