



Schools' Finance Branch
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Winnipeg, Manitoba
R3G 0T3

PRAIRIE ROSE SCHOOL DIVISION
BOX 450, 45 MAIN STREET S.
CARMAN, MANITOBA R0G 0J0

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2009

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 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.

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**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2009

Revenue

Provincial Government	13,747,507
Federal Government	-
Municipal Government - Property Tax	8,278,865
- Other	1,800
Other School Divisions	107,000
First Nations	-
Private Organizations and Individuals	5,550
Other Sources	<u>53,000</u>
	22,193,722

Expenses

Regular Instruction	13,068,691
Student Support Services	3,006,571
Adult Learning Centres	231,750
Community Education and Services	21,600
Divisional Administration	938,350
Instructional and Other Support Services	408,905
Transportation of Pupils	1,786,925
Operations and Maintenance	2,279,430
Fiscal	<u>365,000</u>
	22,107,222

Current Year Operating Surplus (Deficit)	86,500
Net Transfers from (to) Capital Fund	<u>(301,500)</u>
Net Current Year Surplus (Deficit)	(215,000)

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

Budget for the Year Ending June 30, 2009

Funding of Schools Program

Base Support		
Instructional	4,222,828	
Sparsity	633,816	
Curricular Materials	131,484	
Information Technology	98,613	
Library Services	201,609	
Student Services	687,327	
Counselling and Guidance	179,695	
Professional Development	100,465	
Physical Education	23,520	
Occupancy	1,414,570	7,693,927
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Categorical Support		
Transportation	1,344,649	
Board and Room	-	
Special Needs: Coordinator/Clinician	221,331	
Special Needs: Level II	541,778	
Special Needs: Level III	119,520	
Senior Years Technology Education	116,243	
English as an Additional Language	107,550	
Aboriginal Academic Achievement	84,500	
Heritage Language	-	
French Language Programs/Instruction	40,000	
Small Schools	134,223	
Enrolment Change	13,179	
Northern Allowance	-	
Early Childhood Development	21,588	
Early Literacy Intervention	70,650	
Early Numeracy	11,303	
Experiential Learning	7,400	
Education for Sustainable Development	18,200	2,852,114
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Equalization		560,911
Additional Equalization		-
Amalgamated School Division Guarantee		-
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	139,080	
Technology Education Equipment Replacement	30,100	
Technical Vocational Initiative - Equipment Upgrade	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	169,180
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		<u>11,276,132</u>

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

Budget for the Year Ending June 30, 2009

Other Department of Education, Citizenship and Youth

Non-Resident	-	
Special Needs	-	
Institutional Programs	-	
Nursing Supports (URIS)	-	
Substitute Fees	-	
General Support Grant	331,600	
Education Property Tax Credit	1,645,737	
Tax Incentive Grant	217,388	
Technical Vocational Initiative Demonstration Project	-	
Class Size Fund	-	
Community Schools	-	
Healthy Schools	-	
Other: Private School Agreement	41,900	
Exam marking	3,000	

_____		2,239,625

Other Provincial Government Departments

English as an Additional Language (Adults)	-	
Driver Training	-	
Employment Programs	-	
Adult Learning Centres	231,750	
Other: _____	-	

_____		231,750

Funding of Schools Program (previous page)	<u>11,276,132</u>
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TOTAL PROVINCIAL GOVERNMENT REVENUE	<u><u>13,747,507</u></u>
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**OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES**

Budget for the Year Ending June 30, 2009

Federal Government

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

	_____		0

Municipal Government

Special Requirement	10,141,990		
Less: Education Property Tax Credit	(1,645,737)		
Less: Tax Incentive Grant	(217,388)	8,278,865	
Other: Transportation recoveries		1,800	8,280,665

Other School Divisions

Transfer Fees		90,000	
Residual Fees		-	
Transportation of Pupils		-	
Other: Facilities rental - DSFM		17,000	

	_____		107,000

First Nations

Tuition Fees		-	
Transportation of Pupils		-	
Other:	_____	-	

	_____		0

Private Organizations and Individuals

Regular Tuition		-	
International Tuition		-	
Continuing Education		-	
Driver Education		-	
Other Tuition:	_____	-	
Food Service		-	
Other: Transportation service		5,550	

	_____		5,550

Other Sources

Interest		51,000	
Donations		-	
Other: Facility rentals		2,000	

	_____		53,000

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE

8,446,215

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2009

FUNCTION \ OBJECT	FUNCTION									TOTALS	
	100	200	300	400	500	600	700	800	900	2009	2008
Salaries	11,034,710	2,687,380	168,825	-	622,000	225,400	952,850	773,900		16,465,065	15,778,607
Employees Benefits and Allowances	646,300	219,100	11,500	-	53,750	28,320	140,400	113,980		1,213,350	1,146,825
Services	343,539	71,700	41,825	21,600	226,150	83,300	80,100	1,189,550		2,057,764	2,041,758
Supplies, Materials and Minor Equipment	861,142	28,391	9,300	-	36,450	60,885	613,575	202,000		1,811,743	1,699,543
Short Term Loan Interest and Bank Charges								15,000		15,000	15,000
Bad Debt Expense								-		0	N/A
Transfers	183,000	0	300	0	0	11,000	0	0	(PAYROLL TAX) 350,000	544,300	544,700
TOTALS	13,068,691	3,006,571	231,750	21,600	938,350	408,905	1,786,925	2,279,430	365,000	22,107,222	21,226,433

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2009

CODE	OBJECT \ PROGRAM	10 ADMINISTRATION	SINGLE TRACK SCHOOLS*			80 DUAL TRACK SCHOOLS**	90 SENIOR YEARS TECHNOLOGY EDUCATION	TOTALS
			20 ENGLISH LANGUAGE	50 FRANCAIS	70 FRENCH IMMERSION			
3XX	SALARIES							
320	Executive, Managerial and Supervisory	877,840						877,840
330	Instructional - Teaching		7,279,060		418,545	883,410	643,770	9,224,785
350	Instructional - Other		413,085		17,150	16,650		446,885
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	294,200						294,200
390	Information Technology		191,000					191,000
	Total Salaries	1,172,040	7,883,145	0	435,695	900,060	643,770	11,034,710
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	76,700	463,100		26,000	51,000	29,500	646,300
5-6XX	SERVICES							
510	Professional, Technical and Specialized		2,400					2,400
520	Communications	72,200	1,900					74,100
540	Travel and Meetings	34,500	5,900			7,000		47,400
560	Tuition		3,000					3,000
570	Printing and Binding							0
580	Insurance and Bond Premiums							0
590	Maintenance and Repair Services		64,100		2,235	5,004		71,339
610	Rentals		50,000		4,500	4,500		59,000
630	Advertising	10,000						10,000
640	Dues and Fees		1,600					1,600
650	Professional and Staff Development	2,000	2,000					4,000
680	Information Technology Services	1,700	69,000					70,700
	Total Services	120,400	199,900	0	6,735	16,504	0	343,539
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		374,013		30,128	57,977	7,000	469,118
740	Curricular and Media Materials		118,240		5,670	13,620		137,530
760	Minor Equipment		87,445		1,555	7,394		96,394
780	Information Technology Equipment		140,100		4,500	13,500		158,100
	Total Supplies, Materials & Minor Equipment	0	719,798	0	41,853	92,491	7,000	861,142
95X-99	TRANSFERS							
960	School Divisions		175,000				8,000	183,000
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	175,000	0	0	0	8,000	183,000
TOTALS		1,369,140	9,440,943	0	510,283	1,060,055	688,270	13,068,691

* 90% or more of enrollment is in one of the following instructional programs: English Language, Francais, French Immersion.

** includes multi-track schools.

OPERATING FUND - EXPENSE DETAIL: FUNCTION 200

Budget for the Year Ending June 30, 2009

STUDENT SUPPORT SERVICES	ADMINISTRATION /CO-ORDINATION							TOTALS
	10	20	30	40	50	60	70	
CODE	OBJECT \ PROGRAM	GIFTED EDUCATION *	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	OTHER RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
3XX SALARIES								
320	Executive, Managerial and Supervisory		83,640					83,640
330	Instructional - Teaching				36,000	727,700	228,660	991,360
350	Instructional - Other				822,500	520,260		1,342,760
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other		8,000					8,000
380	Clinician			261,620				261,620
390	Information Technology							0
	Total Salaries	0	261,620	0	857,500	1,247,960	228,660	2,687,380
4XX EMPLOYEES BENEFITS AND ALLOWANCES								
		5,400	9,600		105,500	87,800	10,800	219,100
5-6XX SERVICES								
510	Professional, Technical and Specialized		20,000		15,500		8,000	43,500
520	Communications	800	850				2,000	3,650
540	Travel and Meetings	5,000	8,250		1,600	7,700	2,000	24,550
560	Tuition							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	5,800	29,100	0	17,100	7,700	12,000	71,700
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	3,000	3,350			19,585	2,456	28,391
740	Curricular and Media Materials							0
760	Minor Equipment							0
780	Information Technology Equipment							0
	Total Supplies, Materials & Minor Equipment	3,000	3,350	0	0	19,585	2,456	28,391
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		105,840	303,670	0	980,100	1,363,045	253,916	3,006,571

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

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300

Budget for the Year Ending June 30, 2009

ADULT LEARNING CENTRES		10 ADMINISTRATION AND OTHER	20 INSTRUCTION	TOTALS
CODE	OBJECT \ PROGRAM			
3XX	SALARIES			
320	Executive, Managerial and Supervisory	9,900		9,900
330	Instructional - Teaching		125,125	125,125
350	Instructional - Other		27,000	27,000
360	Technical, Specialized and Service		0	0
370	Secretarial, Clerical and Other	6,800		6,800
390	Information Technology			0
	Total Salaries	16,700	152,125	168,825
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	2,500	9,000	11,500
5-6XX	SERVICES			
510	Professional, Technical and Specialized	10,350		10,350
520	Communications	4,000		4,000
530	Utility Services	4,475		4,475
540	Travel and Meetings		200	200
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services	2,500		2,500
610	Rentals	15,800		15,800
620	Property Taxes	2,500		2,500
630	Advertising	1,200		1,200
640	Dues and Fees			0
650	Professional and Staff Development		800	800
680	Information Technology Services			0
	Total Services	40,825	1,000	41,825
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies	2,000	2,900	4,900
740	Curricular and Media Materials		2,900	2,900
760	Minor Equipment			0
780	Information Technology Equipment		1,500	1,500
	Total Supplies, Materials & Minor Equipment	2,000	7,300	9,300
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities		300	300
999	Recharge			0
	Total Transfers	0	300	300
TOTALS		62,025	169,725	231,750

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400
Budget for the Year Ending June 30, 2009

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				21,600	21,600
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	21,600	21,600
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	21,600	21,600

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2009

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	78,000				78,000
320	Executive, Managerial and Supervisory		190,000	155,000		345,000
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other			199,000		199,000
390	Information Technology					0
	Total Salaries	78,000	190,000	354,000	0	622,000
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
		250	6,500	47,000		53,750
5-6XX SERVICES						
510	Professional, Technical and Specialized	4,100		28,600	9,500	42,200
520	Communications		1,500	19,500		21,000
540	Travel and Meetings	44,750	12,000	8,600		65,350
570	Printing and Binding				3,500	3,500
580	Insurance and Bond Premiums	4,000		30,000		34,000
590	Maintenance and Repair Services			3,200		3,200
610	Rentals			7,500		7,500
630	Advertising	5,500		2,000		7,500
640	Dues and Fees	25,500	1,500	900		27,900
650	Professional and Staff Development			5,500		5,500
680	Information Technology Services	6,000	500	2,000		8,500
	Total Services	89,850	15,500	107,800	13,000	226,150
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	2,000		14,250	3,700	19,950
740	Curricular and Media Materials		1,600			1,600
760	Minor Equipment			8,100		8,100
780	Information Technology Equipment			6,800		6,800
	Total Supplies, Materials & Minor Equipment	2,000	1,600	29,150	3,700	36,450
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		170,100	213,600	537,950	16,700	938,350

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2009

CODE	OBJECT \ PROGRAM	INSTRUCTIONAL AND OTHER SUPPORT SERVICES					TOTALS
		05 CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	10 CURRICULUM CONSULTING & DEVELOPMENT	20 LIBRARY / MEDIA CENTRE	30 PROFESSIONAL AND STAFF DEVELOPMENT	80 OTHER	
3XX SALARIES							
320	Executive, Managerial and Supervisory						0
330	Instructional - Teaching					50,000	50,000
350	Instructional - Other						0
360	Technical, Specialized and Service			175,400			175,400
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	0	0	175,400	50,000	0	225,400
4XX EMPLOYEES BENEFITS AND ALLOWANCES				28,320			28,320
5-6XX SERVICES							
510	Professional, Technical and Specialized					2,000	2,000
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			1,300	80,000		81,300
680	Information Technology Services						0
	Total Services	0	0	1,300	80,000	2,000	83,300
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies						4,000
740	Curricular and Media Materials			56,885			56,885
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	0	56,885	0	4,000	60,885
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities						11,000
	Total Transfers						11,000
TOTALS		0	0	261,905	130,000	17,000	408,905

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2009

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	30,450					30,450
350	Instructional - Other						0
360	Technical, Specialized and Service		912,200				912,200
370	Secretarial, Clerical and Other	10,200					10,200
390	Information Technology						0
	Total Salaries	40,650	912,200		0	0	952,850
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		134,200				140,400
5-6XX	SERVICES						
510	Professional, Technical and Specialized		3,000				3,000
520	Communications	900	3,000				3,900
540	Travel and Meetings	500	2,700			8,000	11,200
550	Transportation of Pupils			3,500			3,500
580	Insurance and Bond Premiums		36,000				36,000
590	Maintenance and Repair Services		12,300				12,300
610	Rentals						0
630	Advertising	1,000	2,000				3,000
640	Dues and Fees	200					200
650	Professional and Staff Development	2,000	5,000				7,000
680	Information Technology Services						0
	Total Services	4,600	64,000	3,500	0	8,000	80,100
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	1,200	607,175				608,375
740	Curricular and Media Materials		5,200				0
760	Minor Equipment						5,200
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	1,200	612,375		0	0	613,575
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	52,650	1,722,775	3,500	0	8,000	1,786,925

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2009

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	30,450					30,450
360	Technical, Specialized and Service		713,000		20,250		733,250
370	Secretarial, Clerical and Other	10,200					10,200
390	Information Technology						0
	Total Salaries	40,650	713,000	0	20,250	0	773,900
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
		6,200	104,255		3,525		113,980
5-6XX SERVICES							
510	Professional, Technical and Specialized					9,000	9,000
520	Communications	900	9,400		800		11,100
530	Utility Services		594,000		59,900		653,900
540	Travel and Meetings	600	3,100				3,700
580	Insurance and Bond Premiums		110,000				110,000
590	Maintenance and Repair Services		80,000	210,000	15,000	35,000	340,000
610	Rentals		2,200		1,100		3,300
620	Property Taxes		30,000		21,000		51,000
630	Advertising	1,100	2,000				3,100
640	Dues and Fees	450					450
650	Professional and Staff Development	2,000	2,000				4,000
680	Information Technology Services						0
	Total Services	5,050	832,700	210,000	97,800	44,000	1,189,550
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	1,000	151,200	19,000	6,000	3,000	180,200
740	Curricular and Media Materials						0
760	Minor Equipment		20,900			900	21,800
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	1,000	172,100	19,000	6,000	3,900	202,000
960	School Divisions						
999	Recharge						0
TOTALS		52,900	1,822,055	229,000	127,575	47,900	2,279,430

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2008
REGULAR INSTRUCTION	
English Language - Single Track	1,765.0
Francais - Single Track	-
French Immersion - Single Track	100.0
Dual Track	
- English Language	135.0
- Francais	-
- French Immersion	54.0
- Other Bilingual	-
Senior Years Technology Education	<u>140.0</u>
TOTAL REGULAR INSTRUCTION	2,194.0
STUDENT SUPPORT SERVICES : Special Placement	<u>-</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - S4 STUDENTS	<u>2,194.0</u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS	1,400
TOTAL KILOMETERS - LOG BOOK	1,126,000
TOTAL KILOMETERS - BUS ROUTES	1,104,000
LOADED KILOMETERS	723,000