

Manitoba
Education, Citizenship and Youth



Schools' Finance Branch
511-1181 Portage Avenue
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, 2010

TABLE OF CONTENTS
2009/10 FRAME BUDGET

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

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 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.

**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2010

Revenue

Provincial Government	14,704,021
Federal Government	-
Municipal Government - Property Tax	8,052,974
- Other	1,800
Other School Divisions	93,500
First Nations	-
Private Organizations and Individuals	80,550
Other Sources	42,000
	<hr/>
	22,974,845

Expenses

Regular Instruction	13,393,661
Student Support Services	3,033,096
Adult Learning Centres	236,000
Community Education and Services	22,550
Divisional Administration	993,400
Instructional and Other Support Services	561,913
Transportation of Pupils	1,777,150
Operations and Maintenance	2,372,575
Fiscal	405,000
	<hr/>
	22,795,345

Current Year Operating Surplus (Deficit)	179,500
Net Transfers from (to) Capital Fund	<u>(242,500)</u>
Net Current Year Surplus (Deficit)	(63,000)

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

Budget for the Year Ending June 30, 2010

Funding of Schools Program

Base Support		
Instructional	4,103,547	
Additional Instructional Support for Small Schools	94,284	
Sparsity	607,441	
Curricular Materials	127,770	
Information Technology	95,828	
Library Services	195,914	
Student Services	680,062	
Counselling and Guidance	174,619	
Professional Development	98,051	
Physical Education	43,263	
Occupancy	<u>1,442,518</u>	7,663,297
Categorical Support		
Transportation	1,292,022	
Board and Room	-	
Special Needs: Coordinator/Clinician	215,080	
Special Needs: Level II	501,480	
Special Needs: Level III	179,280	
Senior Years Technology Education	123,228	
English as an Additional Language	113,200	
Aboriginal Academic Achievement	84,500	
Heritage Language	-	
French Language Programs/Instruction	37,550	
Small Schools	219,629	
Enrolment Change	177,889	
Northern Allowance	-	
Early Childhood Development	22,550	
Early Literacy Intervention	73,800	
Early Numeracy	11,085	
Experiential Learning	6,881	
Education for Sustainable Development	<u>18,200</u>	3,076,374
Equalization		801,786
Additional Equalization		-
Amalgamated School Division Guarantee		-
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	137,160	
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	<u>-</u>	<u>167,260</u>
		<u>11,708,717</u>

OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA (CONT'D)
 Budget for the Year Ending June 30, 2010

Other Department of Education, Citizenship and Youth

Non-Resident	-	
Special Needs	-	
Institutional Programs	-	
Nursing Supports (URIS)	-	
Substitute Fees	-	
General Support Grant	358,000	
Education Property Tax Credit	1,869,230	
Tax Incentive Grant	412,174	
Technical Vocational Initiative Demonstration Project	-	
Class Size Fund	-	
Community Schools	-	
Healthy Schools	-	
Other: <u>Shared Services Agreement</u>	41,900	

		<u>2,681,304</u>

Other Provincial Government Departments

English as an Additional Language (Adults)	-	
Driver Training	-	
Employment Programs	-	
Adult Learning Centres	236,000	
Other: <u>Exam marking</u>	3,000	
<u>Regional Technical Vocational Coordinator</u>	75,000	

		<u>314,000</u>

Funding of Schools Program (previous page)	<u>11,708,717</u>
---	-------------------

TOTAL PROVINCIAL GOVERNMENT REVENUE	<u><u>14,704,021</u></u>
--	--------------------------

**OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES**

Budget for the Year Ending June 30, 2010

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

	_____		0
Municipal Government			
Special Requirement	10,334,378		
Less: Education Property Tax Credit	(1,869,230)		
Less: Tax Incentive Grant	(412,174)	8,052,974	
Other: Transportation recovery		1,800	8,054,774
Other School Divisions			
Transfer Fees		85,000	
Residual Fees		-	
Transportation of Pupils		-	
Other: Facilities rental		8,500	
			93,500
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	
Salaries recoveries		75,000	
			80,550
Other Sources			
Interest		40,000	
Donations		-	
Other: Facility rentals		2,000	
			42,000
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			8,270,824

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2010

FUNCTION \ OBJECT	FUNCTION									TOTALS	
	100	200	300	400	500	600	700	800	900	2010	2009
Salaries	11,306,760	2,676,881	171,000	-	670,500	386,000	984,200	823,600		17,018,941	16,465,065
Employees Benefits and Allowances	684,800	239,750	12,100	-	57,600	24,620	144,200	116,125		1,279,195	1,213,350
Services	351,758	87,100	43,800	22,550	227,300	82,500	82,050	1,232,350		2,129,408	2,057,764
Supplies, Materials and Minor Equipment	865,343	29,365	8,800	-	38,000	60,793	566,700	200,500		1,769,501	1,811,743
Short Term Loan Interest and Bank Charges									45,000	45,000	15,000
Bad Debt Expense									-	0	N/A
Transfers	185,000	0	300	0	0	8,000	0	0	(PAYROLL TAX) 360,000	553,300	544,300
TOTALS	13,393,661	3,033,096	236,000	22,550	993,400	561,913	1,777,150	2,372,575	405,000	22,795,345	22,107,222

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2010

CODE	OBJECT \ PROGRAM	ADMINISTRATION	SINGLE TRACK SCHOOLS *				80	90	TOTALS
			20 ENGLISH LANGUAGE	50 FRANCAIS	70 FRENCH IMMERSION	DUAL TRACK SCHOOLS **			
3XX SALARIES									
320	Executive, Managerial and Supervisory	873,000						873,000	
330	Instructional - Teaching		8,006,923		499,880	940,300	35,107	9,482,210	
350	Instructional - Other		419,390		17,600	16,000	1,860	454,850	
360	Technical, Specialized and Service	0						0	
370	Secretarial, Clerical and Other	300,700						300,700	
390	Information Technology	196,000						196,000	
	Total Salaries	1,369,700	8,426,313	0	517,480	956,300	36,967	11,306,760	
4XX EMPLOYEES BENEFITS AND ALLOWANCES		77,800	520,193		29,500	55,000	2,307	684,800	
5-6XX SERVICES									
510	Professional, Technical and Specialized		2,389				11	2,400	
520	Communications	74,300	1,892				8	76,200	
540	Travel and Meetings	39,500	6,173			7,000	27	52,700	
560	Tuition		2,000					2,000	
570	Printing and Binding							0	
580	Insurance and Bond Premiums							0	
590	Maintenance and Repair Services		61,448		2,263	4,675	272	68,658	
610	Rentals		49,779		4,500	4,500	221	59,000	
630	Advertising	10,500						10,500	
640	Dues and Fees		2,389				11	2,400	
650	Professional and Staff Development	2,000	1,991				9	4,000	
680	Information Technology Services	1,700	71,881				319	73,900	
	Total Services	128,000	199,942	0	6,763	16,175	878	351,758	
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT									
710	Supplies		374,196		30,101	55,597	1,659	461,553	
740	Curricular and Media Materials		116,284		5,550	11,880	516	134,230	
760	Minor Equipment		92,019		1,489	11,044	408	104,960	
780	Information Technology Equipment		143,165		4,000	16,800	635	164,600	
	Total Supplies, Materials & Minor Equipment	0	725,664	0	41,140	95,321	3,218	865,343	
95X-99 TRANSFERS									
960	School Divisions		175,000				10,000	185,000	
980	Organizations, Individuals and Other Entities							0	
	Total Transfers	0	175,000	0	0	0	10,000	185,000	
TOTALS		1,575,500	10,047,112	0	584,883	1,122,796	53,370	13,393,661	

* 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, 2010

STUDENT SUPPORT SERVICES	ADMINISTRATION /CO-ORDINATION							TOTALS		
	CODE	OBJECT \ PROGRAM	10	20	30	40	50		60	70
3XX SALARIES										
320	Executive, Managerial and Supervisory	84,350								84,350
330	Instructional - Teaching					35,000		663,000	181,600	879,600
350	Instructional - Other					921,800		513,181		1,434,981
360	Technical, Specialized and Service									0
370	Secretarial, Clerical and Other	8,000								8,000
380	Clinician			269,950						269,950
390	Information Technology									0
Total Salaries										
		92,350	0	269,950	0	956,800	1,176,181	181,600		2,676,881
4XX EMPLOYEES BENEFITS AND ALLOWANCES										
		5,400		11,400		106,050	101,600	15,300		239,750
5-6XX SERVICES										
510	Professional, Technical and Specialized			20,600		15,800		8,200		44,600
520	Communications	900		850				2,000		3,750
540	Travel and Meetings	5,150		8,000		1,600		12,000		31,750
560	Tuition									0
570	Printing and Binding									0
590	Maintenance and Repair Services									0
610	Rentals									0
630	Advertising	7,000								7,000
640	Dues and Fees									0
650	Professional and Staff Development									0
680	Information Technology Services									0
Total Services										
		13,050	0	29,450	0	17,400	12,000	15,200		87,100
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT										
710	Supplies	3,100		3,500				19,233		29,365
740	Curricular and Media Materials									0
760	Minor Equipment									0
780	Information Technology Equipment									0
Total Supplies, Materials & Minor Equipment										
		3,100	0	3,500	0	0	19,233	3,532		29,365
95X-99 TRANSFERS										
960	School Divisions									0
980	Organizations, Individuals and Other Entities									0
Total Transfers										
		0		0	0	0				0
TOTALS										
		113,900	0	314,300	0	1,080,250	1,309,014	215,632		3,033,096

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

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300

Budget for the Year Ending June 30, 2010

ADULT LEARNING CENTRES		10	20	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	
3XX	SALARIES			
320	Executive, Managerial and Supervisory	10,000		10,000
330	Instructional - Teaching		130,000	130,000
350	Instructional - Other		27,000	27,000
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other	4,000		4,000
390	Information Technology			0
	Total Salaries	14,000	157,000	171,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES			
	Total Salaries	1,100	11,000	12,100
5-6XX	SERVICES			
510	Professional, Technical and Specialized		10,300	10,300
520	Communications		3,200	3,200
530	Utility Services		5,000	5,000
540	Travel and Meetings		500	500
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	17,000		17,000
620	Property Taxes	3,000		3,000
630	Advertising	1,500		1,500
640	Dues and Fees			0
650	Professional and Staff Development		800	800
680	Information Technology Services			0
	Total Services	42,500	1,300	43,800
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies	1,500	2,900	4,400
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	1,500	7,300	8,800
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities		300	300
999	Recharge			0
	Total Transfers	0	300	300
	TOTALS	59,100	176,900	236,000

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

COMMUNITY EDUCATION AND SERVICES		10	20	30	40	TOTALS
CODE	OBJECT \ PROGRAM	CONTINUING EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS	COMMUNITY SERVICES AND RECREATION	PRE-KINDERGARTEN EDUCATION	
3XX SALARIES						
320	Executive, Managerial and Supervisory					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					22,550
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		22,550
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
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
	Total Transfers	0	0	0		0
TOTALS		0	0	0	22,550	22,550

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2010

DIVISIONAL ADMINISTRATION		10	20	30	50	TOTALS
CODE	OBJECT \ PROGRAM	BOARD OF TRUSTEES	INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	BUSINESS AND ADMINISTRATIVE SERVICES	MANAGEMENT INFORMATION SERVICES	
3XX	SALARIES					
310	Trustees Remuneration	80,000				80,000
320	Executive, Managerial and Supervisory		195,000	165,000		360,000
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other			230,500		230,500
390	Information Technology					0
	Total Salaries	80,000	195,000	395,500	0	670,500
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	1,250	6,550	49,800		57,600
5-6XX	SERVICES					
510	Professional, Technical and Specialized	4,100		30,100	9,700	43,900
520	Communications	5,000	1,550	20,600		27,150
540	Travel and Meetings	45,950	10,700	8,300		64,950
570	Printing and Binding				3,500	3,500
580	Insurance and Bond Premiums	4,000		30,300		34,300
590	Maintenance and Repair Services			2,900		2,900
610	Rentals			7,200		7,200
630	Advertising	6,000		2,000		8,000
640	Dues and Fees	26,300	200	900		27,400
650	Professional and Staff Development			5,500		5,500
680	Information Technology Services	0	500	2,000		2,500
	Total Services	91,350	12,950	109,800	13,200	227,300
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	2,000		15,300	3,800	21,100
740	Curricular and Media Materials		1,600			1,600
760	Minor Equipment			8,300		8,300
780	Information Technology Equipment			7,000		7,000
	Total Supplies, Materials & Minor Equipment	2,000	1,600	30,600	3,800	38,000
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		174,600	216,100	585,700	17,000	993,400

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2010

INSTRUCTIONAL AND OTHER SUPPORT SERVICES	CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION					OTHER	TOTALS
	05	10	20	30	80		
CODE OBJECT \ PROGRAM							
3XX SALARIES							
320 Executive, Managerial and Supervisory							0
330 Instructional - Teaching				199,000			199,000
350 Instructional - Other							0
360 Technical, Specialized and Service			187,000				187,000
370 Secretarial, Clerical and Other							0
390 Information Technology							0
Total Salaries	0	0	187,000	199,000	0		386,000
4XX EMPLOYEES BENEFITS AND ALLOWANCES			24,620				24,620
5-6XX SERVICES							
510 Professional, Technical and Specialized					0		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			1,500	81,000			82,500
680 Information Technology Services							0
Total Services	0	0	1,500	81,000	0		82,500
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies							4,100
740 Curricular and Media Materials			56,693				56,693
760 Minor Equipment							0
780 Information Technology Equipment							0
Total Supplies, Materials & Minor Equipment	0	0	56,693	0	4,100		60,793
95X-99 TRANSFERS							
960 School Divisions							0
980 Organizations, Individuals and Other Entities							8,000
Total Transfers							8,000
TOTALS	0	0	269,813	280,000	12,100		561,913

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2010

TRANSPORTATION OF PUPILS		10	20	70	80	90	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	ALLOWANCES IN LIEU OF TRANSPORTATION	BOARDING OF STUDENTS/ DORMITORIES	FIELD TRIPS AND OTHER	
3XX SALARIES							
320	Executive, Managerial and Supervisory	32,500					32,500
350	Instructional - Other						0
360	Technical, Specialized and Service		941,500				941,500
370	Secretarial, Clerical and Other	10,200					10,200
390	Information Technology						0
	Total Salaries	42,700	941,500		0	0	984,200
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
		6,700	137,500				144,200
5-6XX SERVICES							
510	Professional, Technical and Specialized		3,000				3,000
520	Communications	900	3,100				4,000
540	Travel and Meetings	500	2,300			9,000	11,800
570	Printing and Binding						0
550	Transportation of Pupils			4,000			4,000
580	Insurance and Bond Premiums		34,000				34,000
590	Maintenance and Repair Services		14,000				14,000
610	Rentals						0
630	Advertising	1,000	2,000				3,000
640	Dues and Fees	200					200
650	Professional and Staff Development	2,050	6,000				8,050
680	Information Technology Services						0
	Total Services	4,650	64,400	4,000	0	9,000	82,050
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	1,200	560,200				561,400
740	Curricular and Media Materials		5,300				5,300
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	1,200	565,500		0	0	566,700
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		55,250	1,708,900	4,000	0	9,000	1,777,150

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800
Budget for the Year Ending June 30, 2010

CODE	OBJECT \ PROGRAM	OPERATIONS AND MAINTENANCE					TOTALS
		10 ADMINISTRATION	20 SCHOOL BUILDINGS MAINTENANCE	50 SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	70 OTHER BUILDINGS	80 GROUNDS	
3XX SALARIES							
320	Executive, Managerial and Supervisory	32,500					32,500
360	Technical, Specialized and Service		760,000		20,900		780,900
370	Secretarial, Clerical and Other	10,200					10,200
390	Information Technology						0
	Total Salaries	42,700	760,000	0	20,900	0	823,600
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
	Total Salaries	6,700	105,800		3,625		116,125
5-6XX SERVICES							
510	Professional, Technical and Specialized					9,000	9,000
520	Communications	900	9,600		800		11,300
530	Utility Services		613,400		62,200		675,600
540	Travel and Meetings	600	8,100				8,700
580	Insurance and Bond Premiums		115,000				115,000
590	Maintenance and Repair Services		85,500	215,000	15,500	36,000	352,000
610	Rentals		2,200		1,100		3,300
620	Property Taxes		28,000		22,000		50,000
630	Advertising	1,100	2,000				3,100
640	Dues and Fees	250					250
650	Professional and Staff Development	2,100	2,000				4,100
680	Information Technology Services						0
	Total Services	4,950	865,800	215,000	101,600	45,000	1,232,350
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	1,000	148,200	19,000	7,000	3,000	178,200
740	Curricular and Media Materials						0
760	Minor Equipment		21,400			900	22,300
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	1,000	169,600	19,000	7,000	3,900	200,500
960	School Divisions						
999	Recharge						0
TOTALS		55,350	1,901,200	234,000	133,125	48,900	2,372,575

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

Budget for the Year Ending June 30, 2010

Transfers to Capital Fund

Category "D" School Buildings	-	
Bus Reserve	195,000	
Bus Purchases	-	
Other: <u> Transfer to Vehicle Reserve</u>	<u>11,500</u>	
<u> Loan payments - capital project</u>	<u>36,000</u>	

_____		242,500

Less: Transfers from Capital Fund

_____	-	

_____		0

Net Transfers to (from) Capital Fund

242,500

CAPITAL EXPENSES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2010

<i>(include additions to work in progress)</i>	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	Total Capital Expenses
	<i>(thousands of dollars)</i>		
Land			-
Building Construction	700,000		700,000
Machinery and Equipment	195,000		195,000
Software			-
Total	895,000	-	895,000

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2009
REGULAR INSTRUCTION	
English Language - Single Track	1,812.6
Francais - Single Track	-
French Immersion - Single Track	91.5
Dual Track	
- English Language	149.0
- Francais	-
- French Immersion	55.0
- Other Bilingual	-
Senior Years Technology Education	<u>8.4</u>
TOTAL REGULAR INSTRUCTION	2,116.5
STUDENT SUPPORT SERVICES : Special Placement	<u>-</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - S4 STUDENTS	<u>2,116.5</u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS	1,399
TOTAL KILOMETERS - LOG BOOK	1,210,000
TOTAL KILOMETERS - BUS ROUTES	1,122,200
LOADED KILOMETERS	714,340