

Manitoba
Education



Schools' Finance Branch
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PRAIRIE ROSE SCHOOL DIVISION
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FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2012

TABLE OF CONTENTS
2011/12 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 |
| CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES | 18 - 20 |

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, 2012

Revenue

| | |
|---------------------------------------|------------|
| Provincial Government | 16,205,275 |
| Federal Government | - |
| Municipal Government - Property Tax | 7,783,637 |
| - Other | 1,800 |
| Other School Divisions | 80,000 |
| First Nations | - |
| Private Organizations and Individuals | 55,550 |
| Other Sources | 15,000 |
| | <hr/> |
| | 24,141,262 |

Expenses

| | |
|--|------------|
| Regular Instruction | 13,693,052 |
| Student Support Services | 3,365,965 |
| Adult Learning Centres | 251,600 |
| Community Education and Services | 22,500 |
| Divisional Administration | 967,830 |
| Instructional and Other Support Services | 626,410 |
| Transportation of Pupils | 1,816,415 |
| Operations and Maintenance | 2,619,390 |
| Fiscal | 403,000 |
| | <hr/> |
| | 23,766,162 |

| | |
|--|-----------|
| 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, 2012

Funding of Schools Program

| | | |
|---|------------------|-------------------|
| Base Support | | |
| Instructional | 3,913,352 | |
| Additional Instructional Support for Small Schools | - | |
| Sparsity | 593,673 | |
| Curricular Materials | 121,848 | |
| Information Technology | 91,386 | |
| Library Services | 186,834 | |
| Student Services | 651,335 | |
| Counselling and Guidance | 166,526 | |
| Professional Development | 79,201 | |
| Physical Education | 40,250 | |
| Occupancy | <u>1,396,215</u> | 7,240,620 |
| Categorical Support | | |
| Transportation | 1,244,009 | |
| Board and Room | - | |
| Special Needs: Coordinator/Clinician | 205,111 | |
| Special Needs: Level 2 | 479,440 | |
| Special Needs: Level 3 | 250,283 | |
| Senior Years Technology Education | 124,300 | |
| English as an Additional Language | 105,200 | |
| Aboriginal Academic Achievement (included BSSAP) | 84,500 | |
| Aboriginal and International Languages | - | |
| French Language Programs/Instruction | 37,823 | |
| Small Schools | 207,016 | |
| Enrolment Change | 87,779 | |
| Northern Allowance | - | |
| Early Childhood Development Initiative | 25,195 | |
| Early Literacy Intervention | 72,000 | |
| Early Numeracy | 11,055 | |
| Experiential Learning | 6,470 | |
| Education for Sustainable Development | <u>16,800</u> | 2,956,981 |
| Equalization | | 951,610 |
| Additional Equalization | | - |
| Formula Guarantee | | 909,087 |
| Other Program Support | | |
| School Buildings Support: "D" Projects | 123,540 | |
| 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>153,140</u> |
| | | <u>12,211,438</u> |

OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA (CONT'D)
 Budget for the Year Ending June 30, 2012

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 | 2,062,228 | |
| Tax Incentive Grant | 1,153,109 | |
| Technical Vocational Initiative Demonstration Project | - | |
| Community Schools | - | |
| Healthy Schools Initiatives | - | |
| Other: Private School agreements | 41,900 | |
| _____ | | |
| _____ | | |
| _____ | | |
| _____ | | |
| _____ | | |
| _____ | | 3,624,237 |

Other Provincial Government Departments

| | | |
|--|---------|---------|
| English as an Additional Language (Adults) | - | |
| Driver Training | - | |
| Employment Programs | - | |
| Adult Learning Centres | 251,600 | |
| Other: | - | |
| Exam marking | 3,000 | |
| Regional Tech Vocational Coordinator | 75,000 | |
| French Revitalization Grant | 40,000 | |
| _____ | | |
| _____ | | 369,600 |

| | | |
|---|--|-------------------|
| Funding of Schools Program (previous page) | | 12,211,438 |
|---|--|-------------------|

| | | |
|--|--|-------------------|
| TOTAL PROVINCIAL GOVERNMENT REVENUE | | 16,205,275 |
|--|--|-------------------|

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

Budget for the Year Ending June 30, 2012

| | | | |
|--|-------------|-----------|------------------|
| Federal Government | | | |
| Tuition Fees | | - | |
| Transportation of Pupils | | - | |
| French Language Monitor | | - | |
| Other: | | - | |
| | | | |
| | | | |
| | | | 0 |
| Municipal Government | | | |
| Special Requirement | 10,998,974 | | |
| Less: Education Property Tax Credit | (2,062,228) | | |
| Less: Tax Incentive Grant | (1,153,109) | 7,783,637 | |
| Other: Transportation support | | 1,800 | 7,785,437 |
| | | | |
| Other School Divisions | | | |
| Transfer Fees | | 80,000 | |
| Residual Fees | | - | |
| Transportation of Pupils | | - | |
| Other: | | - | |
| | | | |
| | | | 80,000 |
| 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 | |
| Salary costs recoveries | | 50,000 | |
| | | | |
| | | | 55,550 |
| Other Sources | | | |
| Interest | | 10,000 | |
| Donations | | - | |
| Other: Facility Rentals | | 5,000 | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | 15,000 |
| TOTAL NON-PROVINCIAL GOVERNMENT REVENUE | | | 7,935,987 |

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2012

| FUNCTION \ OBJECT | FUNCTION | | | | | | | | | TOTALS | |
|---|-------------------|------------------|----------------|---------------|----------------|----------------|------------------|------------------|--------------------------|-------------------|-------------------|
| | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 | 900 | 2012 | 2011 |
| Salaries | 11,638,250 | 2,967,300 | 190,200 | - | 612,180 | 437,225 | 986,465 | 842,515 | - | 17,674,135 | 17,571,075 |
| Employee Benefits and Allowances | 662,200 | 271,700 | 11,200 | - | 63,100 | 33,050 | 135,100 | 115,925 | - | 1,292,275 | 1,285,810 |
| Services | 357,110 | 94,900 | 38,850 | 22,500 | 256,950 | 77,500 | 127,650 | 1,445,750 | - | 2,421,210 | 2,206,753 |
| Supplies, Materials and Minor Equipment | 840,492 | 32,065 | 10,150 | - | 35,600 | 71,135 | 567,200 | 215,200 | - | 1,771,842 | 1,766,525 |
| Short Term Loan Interest and Bank Charges | | | | | | | | | 22,500 | 22,500 | 25,000 |
| Bad Debt Expense | | | | | | | | | - | 0 | N/A |
| Transfers | 195,000 | 0 | 1,200 | 0 | 0 | 7,500 | 0 | 0 | (PAYROLL TAX) 380,500 | 584,200 | 592,250 |
| TOTALS | 13,693,052 | 3,365,965 | 251,600 | 22,500 | 967,830 | 626,410 | 1,816,415 | 2,619,390 | 403,000 | 23,766,162 | 23,447,413 |

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2012

| CODE | OBJECT \ PROGRAM | ADMINISTRATION | SINGLE TRACK SCHOOLS * | | | | DUAL TRACK SCHOOLS ** | SENIOR YEARS TECHNOLOGY EDUCATION | TOTALS |
|--------|---|----------------|------------------------|-------------|---------------------|-----------|-----------------------|-----------------------------------|---------|
| | | | 20 ENGLISH LANGUAGE | 50 FRANÇAIS | 70 FRENCH IMMERSION | 80 | | | |
| 3XX | SALARIES | | | | | | | | |
| 320 | Executive, Managerial and Supervisory | 952,000 | | | | | | | 952,000 |
| 330 | Instructional - Teaching | 0 | 8,321,455 | | 418,800 | 1,012,400 | 167,885 | 9,920,550 | |
| 350 | Instructional - Other | | 190,450 | | 17,950 | 12,900 | | 221,300 | |
| 360 | Technical, Specialized and Service | | | | | | | 0 | |
| 370 | Secretarial, Clerical and Other | 306,600 | | | | | | 306,600 | |
| 390 | Information Technology | 237,800 | | | | | | 237,800 | |
| | Total Salaries | 1,496,400 | 8,511,905 | 0 | 436,750 | 1,025,300 | 167,885 | 11,638,250 | |
| 4XX | EMPLOYEES BENEFITS AND ALLOWANCES | 108,200 | 460,215 | | 28,000 | 56,500 | 9,285 | 662,200 | |
| 5-6XX | SERVICES | | | | | | | | |
| 510 | Professional, Technical and Specialized | | 6,862 | | | | 138 | 7,000 | |
| 520 | Communications | 80,325 | 500 | | | | | 80,825 | |
| 540 | Travel and Meetings | 47,500 | 9,550 | | | 7,000 | 2,450 | 66,500 | |
| 560 | Tuition | | 0 | | | | 20,500 | 20,500 | |
| 570 | Printing and Binding | | | | | | | 0 | |
| 580 | Insurance and Bond Premiums | | 0 | | | | | 0 | |
| 590 | Maintenance and Repair Services | | 60,362 | | 1,120 | 3,535 | 1,218 | 66,235 | |
| 610 | Rentals | | 32,347 | | 4,700 | 6,300 | 653 | 44,000 | |
| 630 | Advertising | 10,000 | | | | | | 10,000 | |
| 640 | Dues and Fees | | 2,800 | | | | | 2,800 | |
| 650 | Professional and Staff Development | 5,500 | | | | | | 5,500 | |
| 680 | Information Technology Services | 53,750 | | | | | | 53,750 | |
| | Total Services | 197,075 | 112,421 | 0 | 5,820 | 16,835 | 24,959 | 357,110 | |
| 7XX | SUPPLIES, MATERIALS & MINOR EQUIPMENT | | | | | | | | |
| 710 | Supplies | | 352,890 | | 32,360 | 55,085 | 7,120 | 447,455 | |
| 740 | Curricular and Media Materials | | 114,882 | | 4,800 | 11,700 | 2,318 | 133,700 | |
| 760 | Minor Equipment | | 73,468 | | 1,372 | 6,500 | 1,482 | 82,822 | |
| 780 | Information Technology Equipment | | 167,520 | | | 5,615 | 3,380 | 176,515 | |
| | Total Supplies, Materials & Minor Equipment | 0 | 708,760 | 0 | 38,532 | 78,900 | 14,300 | 840,492 | |
| 95X-99 | TRANSFERS | | | | | | | | |
| 960 | School Divisions | | 185,000 | | | | 10,000 | 195,000 | |
| 980 | Organizations, Individuals and Other Entities | | | | | | | 0 | |
| | Total Transfers | 0 | 185,000 | 0 | 0 | 0 | 10,000 | 195,000 | |
| TOTALS | | 1,801,675 | 9,978,301 | 0 | 509,102 | 1,177,535 | 226,439 | 13,693,052 | |

* 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, 2012

| 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 | 99,400 | | | | | | | 99,400 |
| 330 | Instructional - Teaching | | | | | 35,000 | 855,000 | 201,100 | 1,091,100 |
| 350 | Instructional - Other | | | | | 930,000 | 585,500 | | 1,515,500 |
| 360 | Technical, Specialized and Service | | | | | | | | 0 |
| 370 | Secretarial, Clerical and Other | 8,200 | | | | | | | 8,200 |
| 380 | Clinician | | | 253,100 | | | | | 253,100 |
| 390 | Information Technology | | | | | | | | 0 |
| | Total Salaries | 107,600 | 0 | 253,100 | 0 | 965,000 | 1,440,500 | 201,100 | 2,967,300 |
| 4XX | EMPLOYEES BENEFITS AND ALLOWANCES | 5,400 | | 11,600 | | 116,600 | 126,150 | 11,950 | 271,700 |
| 5-6XX | SERVICES | | | | | | | | |
| 510 | Professional, Technical and Specialized | | | 21,500 | | 17,000 | | 9,000 | 47,500 |
| 520 | Communications | 700 | | 900 | | 1,000 | 18,000 | 2,800 | 4,400 |
| 540 | Travel and Meetings | 7,000 | | 8,000 | | | | 4,000 | 38,000 |
| 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 | 5,000 | | | | | | | 5,000 |
| 640 | Dues and Fees | | | | | | | | 0 |
| 650 | Professional and Staff Development | | | | | | | | 0 |
| 680 | Information Technology Services | | | | | | | | 0 |
| | Total Services | 12,700 | 0 | 30,400 | 0 | 18,000 | 18,000 | 15,800 | 94,900 |
| 7XX | SUPPLIES, MATERIALS & MINOR EQUIPMENT | | | | | | | | |
| 710 | Supplies | 3,100 | | 3,800 | | | 21,590 | 3,475 | 32,065 |
| 740 | Curricular and Media Materials | | | | | | | | 0 |
| 760 | Minor Equipment | | | | | | | | 0 |
| 780 | Information Technology Equipment | | | | | | | | 0 |
| | Total Supplies, Materials & Minor Equipment | 3,100 | 0 | 3,800 | 0 | 0 | 21,590 | 3,475 | 32,065 |
| 95X-99 | TRANSFERS | | | | | | | | 0 |
| 960 | School Divisions | | | | | | | | 0 |
| 980 | Organizations, Individuals and Other Entities | | | | | | | | 0 |
| | Total Transfers | 0 | | 0 | 0 | 0 | | | 0 |
| TOTALS | | 128,800 | 0 | 298,900 | 0 | 1,099,600 | 1,606,340 | 232,325 | 3,365,965 |

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

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300

Budget for the Year Ending June 30, 2012

| ADULT LEARNING CENTRES | | 10 ADMINISTRATION AND OTHER | 20 INSTRUCTION | TOTALS |
|--|---|-----------------------------------|-------------------|----------------|
| CODE | OBJECT \ PROGRAM | | | |
| 3XX SALARIES | | | | |
| 320 | Executive, Managerial and Supervisory | 8,000 | | 8,000 |
| 330 | Instructional - Teaching | | 152,500 | 152,500 |
| 350 | Instructional - Other | | 21,000 | 21,000 |
| 360 | Technical, Specialized and Service | | | 0 |
| 370 | Secretarial, Clerical and Other | 3,500 | | 3,500 |
| 390 | Information Technology | 5,200 | | 5,200 |
| | Total Salaries | 16,700 | 173,500 | 190,200 |
| 4XX EMPLOYEES BENEFITS AND ALLOWANCES | | | | |
| | | 1,700 | 9,500 | 11,200 |
| 5-6XX SERVICES | | | | |
| 510 | Professional, Technical and Specialized | | 9,800 | 9,800 |
| 520 | Communications | | 3,100 | 3,100 |
| 530 | Utility Services | | 4,700 | 4,700 |
| 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 | 2,000 | | 2,000 |
| 610 | Rentals | 13,350 | | 13,350 |
| 620 | Property Taxes | 2,900 | | 2,900 |
| 630 | Advertising | 1,600 | | 1,600 |
| 640 | Dues and Fees | | | 0 |
| 650 | Professional and Staff Development | | 1,000 | 1,000 |
| 680 | Information Technology Services | | | 0 |
| | Total Services | 37,450 | 1,400 | 38,850 |
| 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT | | | | |
| 710 | Supplies | 1,050 | 2,500 | 3,550 |
| 740 | Curricular and Media Materials | | 1,500 | 1,500 |
| 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 | | 1,200 | 1,200 |
| 999 | Recharge | | | 0 |
| | Total Transfers | 0 | 1,200 | 1,200 |
| TOTALS | | 56,900 | 194,700 | 251,600 |

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2012

| 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 | | | | | 0 |
| 510 | Professional, Technical and Specialized | | | | 22,500 | 22,500 |
| 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 | 22,500 | 22,500 |
| 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 | 22,500 | 22,500 |

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500
Budget for the Year Ending June 30, 2012

| 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 | 82,600 | | | | 82,600 |
| 320 | Executive, Managerial and Supervisory | | 145,000 | 144,200 | | 289,200 |
| 360 | Technical, Specialized and Service | | | | | 0 |
| 370 | Secretarial, Clerical and Other | | | 240,380 | | 240,380 |
| 390 | Information Technology | | | | | 0 |
| | Total Salaries | 82,600 | 145,000 | 384,580 | 0 | 612,180 |
| 4XX EMPLOYEES BENEFITS AND ALLOWANCES | | | | | | |
| | | 1,350 | 7,700 | 54,050 | | 63,100 |
| 5-6XX SERVICES | | | | | | |
| 510 | Professional, Technical and Specialized | 4,100 | | 34,500 | 27,000 | 65,600 |
| 520 | Communications | | 1,500 | 21,700 | | 23,200 |
| 540 | Travel and Meetings | 37,350 | 11,300 | 9,200 | | 57,850 |
| 570 | Printing and Binding | | | | 1,000 | 1,000 |
| 580 | Insurance and Bond Premiums | 4,000 | | 28,000 | | 32,000 |
| 590 | Maintenance and Repair Services | | | 2,700 | | 2,700 |
| 610 | Rentals | | | 6,200 | | 6,200 |
| 630 | Advertising | 6,100 | | 2,000 | | 8,100 |
| 640 | Dues and Fees | 27,300 | 200 | 900 | | 28,400 |
| 650 | Professional and Staff Development | 12,000 | 8,000 | 5,400 | | 25,400 |
| 680 | Information Technology Services | 4,000 | 500 | 2,000 | | 6,500 |
| | Total Services | 94,850 | 21,500 | 112,600 | 28,000 | 256,950 |
| 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT | | | | | | |
| 710 | Supplies | 2,000 | | 11,300 | | 18,800 |
| 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 | 26,400 | | 35,600 |
| 95X-99 TRANSFERS | | | | | | |
| 960 | School Divisions | | | | | 0 |
| 980 | Organizations, Individuals and Other Entities | | | | | 0 |
| 999 | Recharge | | | | | 0 |
| | Total Transfers | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 180,800 | 175,900 | 577,630 | 33,500 | 967,830 |

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600
Budget for the Year Ending June 30, 2012

| INSTRUCTIONAL AND OTHER SUPPORT SERVICES | | 05 CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION | 10 CURRICULUM CONSULTING & DEVELOPMENT | 20 LIBRARY / MEDIA CENTRE | 30 PROFESSIONAL AND STAFF DEVELOPMENT | 80 OTHER | TOTALS |
|--|---|---|--|---------------------------|---------------------------------------|----------|---------|
| CODE | OBJECT \ PROGRAM | | | | | | |
| 3XX SALARIES | | | | | | | |
| 320 | Executive, Managerial and Supervisory | | 30,325 | | | | 30,325 |
| 330 | Instructional - Teaching | | | | 210,000 | | 210,000 |
| 350 | Instructional - Other | | | 191,900 | | | 191,900 |
| 360 | Technical, Specialized and Service | | | 0 | | | 0 |
| 370 | Secretarial, Clerical and Other | | 5,000 | | | | 5,000 |
| 390 | Information Technology | | | | | | 0 |
| | Total Salaries | 0 | 35,325 | 191,900 | 210,000 | 0 | 437,225 |
| 4XX EMPLOYEES BENEFITS AND ALLOWANCES | | | | | | | |
| | | | 675 | 25,375 | 7,000 | | 33,050 |
| 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 | | | | | 2,000 | 2,000 |
| 590 | Maintenance and Repair Services | | | | | | 0 |
| 610 | Rentals | | | | | | 0 |
| 630 | Advertising | | | | | | 0 |
| 640 | Dues and Fees | | | | | | 0 |
| 650 | Professional and Staff Development | | | 1,000 | 74,500 | | 75,500 |
| 680 | Information Technology Services | | | | | | 0 |
| | Total Services | 0 | 0 | 1,000 | 74,500 | 2,000 | 77,500 |
| 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT | | | | | | | |
| 710 | Supplies | | | | | 4,000 | 4,000 |
| 740 | Curricular and Media Materials | | | 56,135 | | | 56,135 |
| 760 | Minor Equipment | | | | | | 0 |
| 780 | Information Technology Equipment | | | 11,000 | | | 11,000 |
| | Total Supplies, Materials & Minor Equipment | 0 | 0 | 67,135 | 0 | 4,000 | 71,135 |
| 95X-99 TRANSFERS | | | | | | | |
| 960 | School Divisions | | | | | | 0 |
| 980 | Organizations, Individuals and Other Entities | | | | | 7,500 | 7,500 |
| | Total Transfers | | | | | 7,500 | 7,500 |
| TOTALS | | 0 | 36,000 | 285,410 | 291,500 | 13,500 | 626,410 |

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2012

| 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 | 20,615 | | | | | 20,615 |
| 350 | Instructional - Other | | | | | | 0 |
| 360 | Technical, Specialized and Service | | 925,200 | | | | 925,200 |
| 370 | Secretarial, Clerical and Other | 40,650 | | | | | 40,650 |
| 390 | Information Technology | | | | | | 0 |
| | Total Salaries | 61,265 | 925,200 | | 0 | 0 | 986,465 |
| 4XX EMPLOYEES BENEFITS AND ALLOWANCES | | | | | | | |
| | Total Salaries | 8,600 | 126,500 | | | | 135,100 |
| 5-6XX SERVICES | | | | | | | |
| 510 | Professional, Technical and Specialized | | 2,000 | | | | 2,000 |
| 520 | Communications | 400 | 3,200 | | | | 3,600 |
| 540 | Travel and Meetings | 3,600 | 5,000 | | | 9,500 | 18,100 |
| 570 | Printing and Binding | | | | | | 0 |
| 550 | Transportation of Pupils | | | 10,000 | | 32,000 | 42,000 |
| 580 | Insurance and Bond Premiums | | 26,000 | | | | 26,000 |
| 590 | Maintenance and Repair Services | | 23,200 | | | | 23,200 |
| 610 | Rentals | | | | | | 0 |
| 630 | Advertising | 1,000 | 4,000 | | | | 5,000 |
| 640 | Dues and Fees | 250 | | | | | 250 |
| 650 | Professional and Staff Development | 1,500 | 6,000 | | | | 7,500 |
| 680 | Information Technology Services | | | | | | 0 |
| | Total Services | 6,750 | 69,400 | 10,000 | 0 | 41,500 | 127,650 |
| 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT | | | | | | | |
| 710 | Supplies | 1,200 | 560,500 | | | | 561,700 |
| 740 | Curricular and Media Materials | | 5,500 | | | | 5,500 |
| 760 | Minor Equipment | | | | | | 0 |
| 780 | Information Technology Equipment | | | | | | 0 |
| | Total Supplies, Materials & Minor Equipment | 1,200 | 566,000 | | 0 | 0 | 567,200 |
| 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 | | 77,815 | 1,687,100 | 10,000 | 0 | 41,500 | 1,816,415 |

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2012

| CODE | OBJECT \ PROGRAM | OPERATIONS AND MAINTENANCE | | | | TOTALS |
|--|---|----------------------------|------------------------------------|---|-----------------------|-----------|
| | | 10 ADMINISTRATION | 20 SCHOOL BUILDINGS MAINTENANCE | 50 SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS | 70 OTHER BUILDINGS | |
| 3XX SALARIES | | | | | | |
| 320 | Executive, Managerial and Supervisory | 20,615 | | | | 20,615 |
| 360 | Technical, Specialized and Service | | 768,400 | | 16,000 | 764,400 |
| 370 | Secretarial, Clerical and Other | 37,500 | | | | 37,500 |
| 390 | Information Technology | | | | | 0 |
| | Total Salaries | 58,115 | 768,400 | 0 | 16,000 | 842,515 |
| 4XX EMPLOYEES BENEFITS AND ALLOWANCES | | | | | | |
| | | 6,600 | 108,100 | | 1,225 | 115,925 |
| 5-6XX SERVICES | | | | | | |
| 510 | Professional, Technical and Specialized | | 30,600 | | | 16,000 |
| 520 | Communications | 500 | 9,800 | | 900 | 11,200 |
| 530 | Utility Services | | 617,000 | | 43,800 | 660,800 |
| 540 | Travel and Meetings | 4,000 | 8,000 | | | 12,000 |
| 570 | Printing and Binding | | | | | 0 |
| 580 | Insurance and Bond Premiums | | 120,000 | | | 120,000 |
| 590 | Maintenance and Repair Services | | 116,500 | 305,000 | 16,000 | 105,000 |
| 610 | Rentals | | 2,100 | | 1,100 | 3,200 |
| 620 | Property Taxes | | 31,000 | | 13,000 | 44,000 |
| 630 | Advertising | 1,200 | 2,000 | | | 3,200 |
| 640 | Dues and Fees | 250 | | | | 250 |
| 650 | Professional and Staff Development | 1,500 | 500 | | | 2,000 |
| 680 | Information Technology Services | | | | | 0 |
| | Total Services | 7,450 | 937,500 | 305,000 | 74,800 | 1,445,750 |
| 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT | | | | | | |
| 710 | Supplies | 1,000 | 147,300 | 20,000 | 7,500 | 180,800 |
| 740 | Curricular and Media Materials | | | | | 0 |
| 760 | Minor Equipment | | 22,000 | | | 34,400 |
| 780 | Information Technology Equipment | | | | | 0 |
| | Total Supplies, Materials & Minor Equipment | 1,000 | 169,300 | 20,000 | 7,500 | 215,200 |
| 960 | School Divisions | | | | | |
| 999 | Recharge | | | | | 0 |
| TOTALS | | 73,165 | 1,983,300 | 325,000 | 99,525 | 138,400 |
| | | | | | | 2,619,390 |

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

| ENROLMENTS BY PROGRAM | | Estimated F.T.E. Enrolment September 30, 2011 |
|---|-------|---|
| REGULAR INSTRUCTION | | |
| English Language - Single Track | | 1,738.2 |
| Francais - Single Track | | - |
| French Immersion - Single Track | | 80.5 |
| Dual Track | | |
| - English Language | 152.0 | |
| - Francais | - | |
| - French Immersion | 52.0 | |
| - Other Bilingual | - | 204.0 |
| Senior Years Technology Education | | <u>34.3</u> |
| TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS | | <u><u>2,057.0</u></u> |

| | |
|---------------------------------|-----------|
| TRANSPORTATION OF PUPILS | |
| TRANSPORTED STUDENTS | 1,338 |
| TOTAL KILOMETERS - LOG BOOK | 1,080,000 |
| TOTAL KILOMETERS - BUS ROUTES | 1,060,530 |
| LOADED KILOMETERS | 688,960 |