



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

RIVER EAST TRANSCONA SCHOOL DIVISION

589 ROCH STREET
WINNIPEG, MANITOBA R2K 2P7

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2011

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2010/11 FRAME BUDGET

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**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2011

Revenue

Provincial Government	111,938,140
Federal Government	5,000
Municipal Government - Property Tax	47,090,502
- Other	-
Other School Divisions	215,000
First Nations	-
Private Organizations and Individuals	705,000
Other Sources	50,000
	160,003,642

Expenses

Regular Instruction	90,566,744
Student Support Services	29,957,650
Adult Learning Centres	-
Community Education and Services	561,991
Divisional Administration	4,669,889
Instructional and Other Support Services	6,703,869
Transportation of Pupils	3,037,200
Operations and Maintenance	19,697,325
Fiscal	2,910,000
	158,104,668

Current Year Operating Surplus (Deficit)	1,898,974
Net Transfers from (to) Capital Fund	(1,898,974)
Net Current Year Surplus (Deficit)	0

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

Budget for the Year Ending June 30, 2011

Funding of Schools Program

Base Support		
Instructional	30,650,284	
Additional Instructional Support for Small Schools	-	
Sparsity	-	
Curricular Materials	954,342	
Information Technology	715,757	
Library Services	1,463,324	
Student Services	5,207,321	
Counselling and Guidance	1,304,267	
Professional Development	620,322	
Physical Education	386,875	
Occupancy	<u>7,066,575</u>	48,369,067
Categorical Support		
Transportation	1,705,315	
Board and Room	-	
Special Needs: Coordinator/Clinician	1,113,399	
Special Needs: Level II	4,102,286	
Special Needs: Level III	3,579,624	
Senior Years Technology Education	1,018,133	
English as an Additional Language	412,135	
Aboriginal Academic Achievement	520,000	
Heritage Language	67,798	
French Language Programs/Instruction	654,700	
Small Schools	-	
Enrolment Change	497,585	
Northern Allowance	-	
Early Childhood Development	148,950	
Early Literacy Intervention	566,850	
Early Numeracy	74,400	
Experiential Learning	48,780	
Education for Sustainable Development	<u>29,400</u>	14,539,355
Equalization		19,206,297
Additional Equalization		3,036,165
Amalgamated School Division Guarantee		-
Formula Guarantee		1,271,254
Other Program Support		
School Buildings Support: "D" Projects	470,580	
Technology Education Equipment Replacement	198,300	
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>668,880</u>
		<u><u>87,091,018</u></u>

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

Budget for the Year Ending June 30, 2011

Other Department of Education, Citizenship and Youth

Non-Resident	-	
Special Needs	-	
Institutional Programs	-	
Nursing Supports (URIS)	-	
Substitute Fees	-	
General Support Grant	2,400,000	
Education Property Tax Credit	20,681,599	
Tax Incentive Grant	1,065,523	
Technical Vocational Initiative Demonstration Project	-	
Community Schools	-	
Healthy Schools	-	
Other: Shared Services Agreement	150,000	
Special Funding Agreement - John G Stewart	475,000	
School Initiated Projects	75,000	

_____		24,847,122

Other Provincial Government Departments

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

_____		0

Funding of Schools Program (previous page)		<u>87,091,018</u>
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TOTAL PROVINCIAL GOVERNMENT REVENUE		<u><u>111,938,140</u></u>
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**OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES**

Budget for the Year Ending June 30, 2011

Federal Government

Tuition Fees	-	
Transportation of Pupils	-	
French Language Monitor	5,000	
Other:	-	

_____		5,000

Municipal Government

Special Requirement	68,837,624	
Less: Education Property Tax Credit	(20,681,599)	
Less: Tax Incentive Grant	<u>(1,065,523)</u>	47,090,502
Other:	-	47,090,502

Other School Divisions

Transfer Fees	215,000	
Residual Fees		
Transportation of Pupils	-	
Other:	-	

_____		215,000

First Nations

Tuition Fees	-	
Transportation of Pupils	-	
Other:	-	

_____		0

Private Organizations and Individuals

Regular Tuition	-	
International Tuition	-	
Continuing Education	370,000	
Other Tuition:	-	
Food Service	150,000	
Other:	-	
<u>Vocational Shops</u>	85,000	
<u>Building Rentals</u>	50,000	
<u>Transportation User Fees</u>	50,000	

_____		705,000

Other Sources

Interest	50,000	
Donations	-	
Other:		

_____		50,000

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE

48,065,502

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2011

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2011	2010
	Regular Instruction	Student Support Services	Adult Learning Centres	Community Education and Services	Divisional Administration	Instructional and Pupil Support Services	Transportation	Operations and Maintenance	Fiscal	TOTALS	TOTALS
Salaries	80,134,431	26,997,132	-	474,900	2,946,150	5,123,615	2,020,000	8,446,000		126,142,228	122,956,405
Employees Benefits and Allowances	4,367,000	2,245,000	-	9,000	300,000	349,000	290,000	1,136,000		8,696,000	8,305,000
Services	1,993,315	368,600	-	51,700	988,773	904,374	248,200	8,830,075		13,385,037	13,426,390
Supplies, Materials and Minor Equipment	4,070,698	346,918	-	26,391	418,666	321,880	479,000	1,285,250		6,948,803	7,326,252
Short Term Loan Interest and Bank Charges									110,000	110,000	109,000
Bad Debt Expense									-	0	N/A
Transfers	1,300	0	0	0	16,300	5,000	0	0	(PAYROLL TAX) 2,800,000	2,822,600	2,710,100
TOTALS	90,566,744	29,957,650	0	561,991	4,669,889	6,703,869	3,037,200	19,697,325	2,910,000	158,104,668	154,833,147

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2011

REGULAR INSTRUCTION		10 ADMINISTRATION	SINGLE TRACK SCHOOLS *			80 DUAL TRACK SCHOOLS **	90 SENIOR YEARS TECHNOLOGY EDUCATION	TOTALS
			20 ENGLISH LANGUAGE	50 FRANÇAIS	70 FRENCH IMMERSION			
CODE	OBJECT \ PROGRAM							
3XX	SALARIES							
320	Executive, Managerial and Supervisory	6,882,000					6,882,000	
330	Instructional - Teaching	10,000	39,903,840		4,499,000	21,059,950	68,218,790	
350	Instructional - Other		479,000			416,000	945,000	
360	Technical, Specialized and Service	99,359	167,667			42,000	466,641	
370	Secretarial, Clerical and Other	3,011,000					3,011,000	
390	Information Technology	611,000					611,000	
	Total Salaries	10,613,359	40,550,507	0	4,499,000	21,517,950	80,134,431	
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	704,000	2,245,000		205,000	1,068,000	4,367,000	
5-6XX	SERVICES							
510	Professional, Technical and Specialized		462,507		12,550	107,583	587,640	
520	Communications	331,000	500				331,500	
540	Travel and Meetings	12,000	101,350		5,300	16,000	134,650	
560	Tuition						0	
570	Printing and Binding		16,500		25	5,000	21,525	
580	Insurance and Bond Premiums						0	
590	Maintenance and Repair Services	5,000	476,900		35,000	184,000	724,100	
610	Rentals		5,500				5,500	
630	Advertising						0	
640	Dues and Fees		27,400				27,400	
650	Professional and Staff Development						0	
680	Information Technology Services	4,000	90,000			67,000	161,000	
	Total Services	352,000	1,180,657	0	52,875	379,583	1,993,315	
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	5,000	806,800		67,500	385,000	1,495,300	
740	Curricular and Media Materials		548,855		59,400	259,150	883,405	
760	Minor Equipment		446,293		25,000	199,200	769,493	
780	Information Technology Equipment		565,500		100,000	257,000	922,500	
	Total Supplies, Materials & Minor Equipment	5,000	2,367,448	0	251,900	1,100,350	4,070,698	
95X-99	TRANSFERS							
960	School Divisions						0	
980	Organizations, Individuals and Other Entities		1,300				1,300	
	Total Transfers	0	1,300	0	0	0	1,300	
TOTALS		11,674,359	46,344,912	0	5,008,775	24,065,883	90,566,744	

* 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, 2011

STUDENT SUPPORT SERVICES		10	20	30	40	50	60	70	TOTALS
		ADMINISTRATION /CO-ORDINATION	GIFTED EDUCATION *	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
CODE	OBJECT \ PROGRAM								
3XX SALARIES									
320	Executive, Managerial and Supervisory	199,500		103,500					303,000
330	Instructional - Teaching	252,000			963,000	1,597,650	6,675,000	2,172,000	11,659,650
350	Instructional - Other				2,447,000	8,297,000	2,051,482		12,795,482
360	Technical, Specialized and Service								0
370	Secretarial, Clerical and Other	197,000							197,000
380	Clinician			2,042,000					2,042,000
390	Information Technology								0
Total Salaries		648,500	0	2,145,500	3,410,000	9,894,650	8,726,482	2,172,000	26,997,132
4XX EMPLOYEES BENEFITS AND ALLOWANCES									
		47,000		118,000	383,000	1,064,000	531,000	102,000	2,245,000
5-6XX SERVICES									
510	Professional, Technical and Specialized	300		250,000		600	1,500		252,400
520	Communications	1,300		7,000					8,300
540	Travel and Meetings	1,000		38,300		3,600	42,000		84,900
560	Tuition								0
570	Printing and Binding	3,000		500		500	2,000		6,000
580	Insurance and Bond Premiums								0
590	Maintenance and Repair Services	2,500		3,000	6,000				11,500
610	Rentals						500		500
630	Advertising								0
640	Dues and Fees	3,600		400					4,000
650	Professional and Staff Development			500					500
680	Information Technology Services			500					500
Total Services		11,700	0	300,200	6,000	4,700	46,000	0	368,600
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT									
710	Supplies	33,200		18,000	24,000	29,333	5,000		109,533
740	Curricular and Media Materials	1,500		14,000	40,185	45,300	33,000		133,985
760	Minor Equipment			5,500	1,000	15,000	20,500		42,000
780	Information Technology Equipment	400		1,000	34,000	15,000	11,000		61,400
Total Supplies, Materials & Minor Equipment		35,100	0	38,500	99,185	104,633	69,500	0	346,918
95X-99 TRANSFERS									
960	School Divisions								0
980	Organizations, Individuals and Other Entities								0
Total Transfers		0		0	0	0			0
TOTALS		742,300	0	2,602,200	3,898,185	11,067,983	9,372,982	2,274,000	29,957,650

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

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300

Budget for the Year Ending June 30, 2011

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
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
390	Information Technology			0
	Total Salaries	0	0	0
4XX	EMPLOYEES BENEFITS AND ALLOWANCES			0
5-6XX	SERVICES			
510	Professional, Technical and Specialized			0
520	Communications			0
530	Utility Services			0
540	Travel and Meetings			0
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals			0
620	Property Taxes			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
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
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		0	0	0

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2011

COMMUNITY EDUCATION AND SERVICES		10	20	30	40	
		CONTINUING	ENGLISH AS AN	COMMUNITY	PRE-KINDERGARTEN	
CODE	OBJECT \ PROGRAM	EDUCATION	ADDITIONAL LANGUAGE	SERVICES AND	EDUCATION	TOTALS
			FOR ADULTS	RECREATION		
3XX	SALARIES					
320	Executive, Managerial and Supervisory	74,000			78,000	152,000
330	Instructional - Teaching	161,000			3,200	164,200
350	Instructional - Other					0
360	Technical, Specialized and Service				36,700	36,700
370	Secretarial, Clerical and Other	114,000			8,000	122,000
380	Clinician					0
390	Information Technology					0
	Total Salaries	349,000	0	0	125,900	474,900
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	6,000			3,000	9,000
5-6XX	SERVICES					
510	Professional, Technical and Specialized					0
520	Communications	8,000			500	8,500
540	Travel and Meetings	500			2,400	2,900
570	Printing and Binding	17,000			1,900	18,900
590	Maintenance and Repair Services	5,000				5,000
610	Rentals					0
630	Advertising	15,000			400	15,400
640	Dues and Fees					0
650	Professional and Staff Development	800			200	1,000
680	Information Technology Services					0
	Total Services	46,300	0	0	5,400	51,700
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	5,000			11,841	16,841
740	Curricular and Media Materials	8,700			850	9,550
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	13,700	0	0	12,691	26,391
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
	Total Transfers	0	0	0	0	0
TOTALS		415,000	0	0	146,991	561,991

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2011

DIVISIONAL ADMINISTRATION		10	20	30	50	
		BOARD OF	INSTRUCTIONAL	BUSINESS AND	MANAGEMENT	
CODE	OBJECT \ PROGRAM	TRUSTEES	MANAGEMENT & ADMINISTRATION	ADMINISTRATIVE SERVICES	INFORMATION SERVICES	TOTALS
3XX	SALARIES					
310	Trustees Remuneration	175,000				175,000
320	Executive, Managerial and Supervisory		450,000	680,000	109,000	1,239,000
360	Technical, Specialized and Service		195,150	109,000		304,150
370	Secretarial, Clerical and Other		231,000	705,000	61,000	997,000
390	Information Technology				231,000	231,000
	Total Salaries	175,000	876,150	1,494,000	401,000	2,946,150
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	3,000	53,000	212,000	32,000	300,000
5-6XX	SERVICES					
510	Professional, Technical and Specialized		50,957	117,000	25,000	192,957
520	Communications		1,000	78,000		79,000
540	Travel and Meetings	16,000	46,900	5,000	3,400	71,300
570	Printing and Binding		32,300	7,500	1,000	40,800
580	Insurance and Bond Premiums			52,000		52,000
590	Maintenance and Repair Services	2,000	9,500	54,000		65,500
610	Rentals			30,000		30,000
630	Advertising		27,000			27,000
640	Dues and Fees	100,000	14,216	2,000		116,216
650	Professional and Staff Development	55,000	6,000	15,000		76,000
680	Information Technology Services	4,000	1,000		233,000	238,000
	Total Services	177,000	188,873	360,500	262,400	988,773
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	3,000	27,283	80,000	14,000	124,283
740	Curricular and Media Materials		28,233	2,500		30,733
760	Minor Equipment			4,000	2,000	6,000
780	Information Technology Equipment		2,650		255,000	257,650
	Total Supplies, Materials & Minor Equipment	3,000	58,166	86,500	271,000	418,666
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities	13,000	3,300			16,300
999	Recharge					0
	Total Transfers	13,000	3,300	0		16,300
TOTALS		371,000	1,179,489	2,153,000	966,400	4,669,889

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2011

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	216,000					216,000
330	Instructional - Teaching		484,020	1,547,000	1,105,895	84,000	3,220,915
350	Instructional - Other			1,126,000			1,126,000
360	Technical, Specialized and Service			300,000		144,000	444,000
370	Secretarial, Clerical and Other	107,000	2,700	7,000			116,700
390	Information Technology						0
	Total Salaries	323,000	486,720	2,980,000	1,105,895	228,000	5,123,615
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	22,000	19,000	263,000	31,000	14,000	349,000
5-6XX	SERVICES						
510	Professional, Technical and Specialized		7,600	51,900	61,075	83,000	203,575
520	Communications		265				265
540	Travel and Meetings		36,165	9,800			45,965
570	Printing and Binding		1,300	3,050	3,479		7,829
580	Insurance and Bond Premiums					13,000	13,000
590	Maintenance and Repair Services			10,100			10,100
610	Rentals						0
630	Advertising						0
640	Dues and Fees		2,900	1,500	5,000		9,400
650	Professional and Staff Development		4,100		545,140		549,240
680	Information Technology Services			65,000			65,000
	Total Services	0	52,330	141,350	614,694	96,000	904,374
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		32,550	41,870	12,600		87,020
740	Curricular and Media Materials		6,960	185,890	22,310		215,160
760	Minor Equipment			2,500	5,500		8,000
780	Information Technology Equipment			11,700			11,700
	Total Supplies, Materials & Minor Equipment	0	39,510	241,960	40,410	0	321,880
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					5,000	5,000
	Total Transfers					5,000	5,000
TOTALS		345,000	597,560	3,626,310	1,791,999	343,000	6,703,869

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2011

TRANSPORTATION OF PUPILS		10	20	70	80	90	
CODE	OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	ALLOWANCES IN LIEU OF TRANSPORTATION	BOARDING OF STUDENTS/ DORMITORIES	FIELD TRIPS AND OTHER	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory	142,000					142,000
350	Instructional - Other						0
360	Technical, Specialized and Service		1,711,000			60,000	1,771,000
370	Secretarial, Clerical and Other	71,000				36,000	107,000
390	Information Technology						0
	Total Salaries	213,000	1,711,000		0	96,000	2,020,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	28,000	257,000			5,000	290,000
5-6XX	SERVICES						
510	Professional, Technical and Specialized		3,900				3,900
520	Communications	7,500	3,000				10,500
540	Travel and Meetings	8,100					8,100
570	Printing and Binding	2,000					2,000
550	Transportation of Pupils		83,000	49,700		8,500	141,200
580	Insurance and Bond Premiums		48,000				48,000
590	Maintenance and Repair Services	1,500	25,000				26,500
610	Rentals						0
630	Advertising	1,000					1,000
640	Dues and Fees	1,000					1,000
650	Professional and Staff Development	6,000					6,000
680	Information Technology Services						0
	Total Services	27,100	162,900	49,700	0	8,500	248,200
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	5,000	467,000				472,000
740	Curricular and Media Materials	500	3,000				3,500
760	Minor Equipment	1,500					1,500
780	Information Technology Equipment	2,000					2,000
	Total Supplies, Materials & Minor Equipment	9,000	470,000		0	0	479,000
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge						0
	Total Transfers	0	0	0	0	0	0
TOTALS		277,100	2,600,900	49,700	0	109,500	3,037,200

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2011

OPERATIONS AND MAINTENANCE		10	20	50	70	80	
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUNDS	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory	477,000					477,000
360	Technical, Specialized and Service		7,829,000		70,000		7,899,000
370	Secretarial, Clerical and Other	70,000					70,000
390	Information Technology						0
	Total Salaries	547,000	7,829,000	0	70,000	0	8,446,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	73,000	1,050,000		13,000		1,136,000
5-6XX	SERVICES						
510	Professional, Technical and Specialized	600	231,500			10,000	242,100
520	Communications	10,550	120,500				131,050
530	Utility Services		4,035,000		116,000		4,151,000
540	Travel and Meetings	37,200					37,200
570	Printing and Binding	5,000					5,000
580	Insurance and Bond Premiums		362,000				362,000
590	Maintenance and Repair Services		2,437,800	628,700	13,500	448,000	3,528,000
610	Rentals		17,000				17,000
620	Property Taxes		110,000		150,000		260,000
630	Advertising	4,000					4,000
640	Dues and Fees	4,500					4,500
650	Professional and Staff Development	6,500	4,500				11,000
680	Information Technology Services		77,225				77,225
	Total Services	68,350	7,395,525	628,700	279,500	458,000	8,830,075
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	8,000	1,212,250				1,220,250
740	Curricular and Media Materials						0
760	Minor Equipment		65,000				65,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	8,000	1,277,250	0	0	0	1,285,250
960	School Divisions						
999	Recharge						0
TOTALS		696,350	17,551,775	628,700	362,500	458,000	19,697,325

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

Budget for the Year Ending June 30, 2011

Transfers to Capital Fund

Category "D" School Buildings	-	
Bus Reserve	-	
Bus Purchases	300,000	
Other: _____ Capital Projects	380,000	
_____ Vehicle Purchases	45,000	
_____ Capital Lease Payments	872,274	
_____ Debenture Debt Payments	301,700	

_____		1,898,974

Less: Transfers from Capital Fund

_____	-	

_____		0

Net Transfers to (from) Capital Fund 1,898,974

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2011

<i>(include additions to work in progress)</i>	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	Total Capital Expenses
	<i>(thousands of dollars)</i>		
Land			-
Building Construction	681,700		681,700
Vehicles & Equipment	1,172,274	45,000	1,217,274
Software			-
Total	1,853,974	45,000	1,898,974

Note: The amounts entered here should be for the Division's own expenses only, not those funded by PSFB.

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2010
REGULAR INSTRUCTION	
English Language - Single Track	9,393.5
Francais - Single Track	-
French Immersion - Single Track	1,141.0
Dual Track	
- English Language	2,865.0
- Francais	-
- French Immersion	1,481.5
- Other Bilingual	480.5
Senior Years Technology Education	<u>532.0</u>
TOTAL REGULAR INSTRUCTION	15,893.5
TOTAL NUMBER OF FULL TIME EQUIVALENT K - S4 STUDENTS	<u><u>15,893.5</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS	3,500
TOTAL KILOMETERS - LOG BOOK	1,090,000
TOTAL KILOMETERS - BUS ROUTES	900,000
LOADED KILOMETERS	500,000

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

Estimate, September 30, 2010

CODE	OBJECT \ FUNCTION	FUNCTION 100	FUNCTION 200	FUNCTION 300	FUNCTION 400	FUNCTION 500	FUNCTION 600	FUNCTION 700	FUNCTION 800	TOTALS
320	Executive, Managerial, and Supervisory	66.90	2.75		0.75	11.00	1.50	2.00	7.00	91.90
330	Instructional - Teaching	858.00	148.30				31.90			1,038.20
350	Instructional - Other	30.00	403.30				33.00			466.30
360	Technical, Specialized and Service	10.50				5.00	12.00	61.50	179.00	268.00
370	Secretarial, Clerical and Other	84.50	5.50		1.25	25.90	3.00	3.00	2.00	125.15
380	Clinician		27.20							27.20
390	Information Technology	12.00				4.00				16.00
TOTALS (excluding Trustees)		1,061.90	587.05	0.00	2.00	45.90	81.40	66.50	188.00	2,032.75

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		
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310 TRUSTEES		9
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**CALCULATION OF ADMINISTRATION COSTS
AS A PERCENTAGE OF TOTAL EXPENSES**

Administration Costs

Divisional Administration, Function 500	4,669,889
Curriculum Consulting & Development Administration, Program 605	345,000
Transportation Administration, Program 710	277,100
Operations & Maintenance Administration, Program 810	696,350
Sub-total	5,988,339
Less: Liability Insurance	50,000
Administration portion of self-funded expenses (see below)	0 *
	5,938,339 (A)

Expenditure Base

Total Operating Expenses	158,104,668
Plus: Transfers to Capital	1,898,974
Less: Adult Learning Centres, Function 300	0
	160,003,642 (B)

Percentage (A) / (B) **3.7%**

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

Foreign Student Programs

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

Self-Administered Pension Plans

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

(1) Incremental costs of the program.

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