

**Manitoba**



Education, Citizenship and Youth

Schools' Finance Branch  
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Winnipeg, Manitoba  
R3G 0T3

**SEVEN OAKS SCHOOL DIVISION**

830 POWERS STREET  
WINNIPEG, MANITOBA R2V 4E7

**FRAME BUDGET**

**FOR THE FISCAL YEAR ENDING JUNE 30, 2010**

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**2009/10 FRAME BUDGET**

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## EXPENSE DEFINITIONS

**Operating Fund** - consists of the nine functions defined below:

**Function 100** - Regular Instruction - Consists of costs related directly to the K - 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 centers, 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	63,205,151
Federal Government	6,000
Municipal Government - Property Tax	27,690,065
- Other	-
Other School Divisions	760,000
First Nations	180,000
Private Organizations and Individuals	711,200
Other Sources	48,000
	<u>92,600,416</u>

**Expenses**

Regular Instruction	55,230,465
Student Support Services	13,688,048
Adult Learning Centres	343,968
Community Education and Services	1,149,248
Divisional Administration	2,899,465
Instructional and Other Support Services	2,680,133
Transportation of Pupils	2,869,186
Operations and Maintenance	10,609,767
Fiscal	1,722,131
	<u>91,192,411</u>

Current Year Operating Surplus (Deficit)	1,408,005
Net Transfers from (to) Capital Fund	<u>(1,408,005)</u>
Net Current Year Surplus (Deficit)	0

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

Budget for the Year Ending June 30, 2010

**Funding of Schools Program**

Base Support		
Instructional	17,078,423	
Additional Instructional Support for Small Schools	-	
Sparsity	-	
Curricular Materials	531,762	
Information Technology	398,822	
Library Services	815,368	
Student Services	3,035,888	
Counselling and Guidance	726,741	
Professional Development	404,115	
Physical Education	185,375	
Occupancy	3,340,485	26,516,979
Categorical Support		
Transportation	968,236	
Board and Room	-	
Special Needs: Coordinator/Clinician	620,389	
Special Needs: Level II	2,150,991	
Special Needs: Level III	2,549,760	
Senior Years Technology Education	403,866	
English as an Additional Language	475,715	
Aboriginal Academic Achievement	270,500	
Heritage Language	18,869	
French Language Programs/Instruction	288,000	
Small Schools	-	
Enrolment Change	247,902	
Northern Allowance	-	
Early Childhood Development	80,300	
Early Literacy Intervention	262,800	
Early Numeracy	43,440	
Experiential Learning	29,510	
Education for Sustainable Development	14,700	8,424,978
Equalization		12,081,219
Additional Equalization		4,111,702
Amalgamated School Division Guarantee		-
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	223,800	
Technology Education Equipment Replacement	-	
Technical Vocational Initiative - Equipment Upgrade	64,500	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	288,300
		<u>51,423,178</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	4,000	
Other: GST	2,000	

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6,000

**Municipal Government**

Special Requirement	37,430,038	
Less: Education Property Tax Credit	(9,739,973)	
Less: Tax Incentive Grant	0	27,690,065
Other:	-	

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27,690,065

**Other School Divisions**

Transfer Fees	738,000	
Residual Fees	22,000	
Transportation of Pupils	-	
Other:	-	

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760,000

**First Nations**

Tuition Fees	180,000	
Transportation of Pupils	-	
Other:	-	

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180,000

**Private Organizations and Individuals**

Regular Tuition	61,000	
International Tuition	-	
Continuing Education	12,000	
Other Tuition: Driver Education, EDGE	18,600	
Food Service	-	
Other: Parking fees	130,000	
Facilities rentals	184,000	
Bus fees	300,000	
Administration fees	5,600	

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711,200

**Other Sources**

Interest	46,000	
Donations	-	
Other: Misc.	2,000	

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48,000

**TOTAL NON-PROVINCIAL GOVERNMENT REVENUE**

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29,395,265

**OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT**

Budget for the Year Ending June 30, 2010

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2010	2009
	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	46,189,646	11,367,032	307,830	856,710	1,835,461	1,449,096	1,661,337	4,965,506		68,632,618	64,413,507
Employees Benefits and Allowances	3,597,528	1,546,156	20,638	112,738	304,789	236,793	333,749	942,512		7,094,903	5,766,801
Services	878,639	462,200	3,800	44,600	665,215	637,664	345,100	4,147,749		7,184,967	6,626,613
Supplies, Materials and Minor Equipment	3,702,547	145,160	11,700	135,200	94,000	293,680	529,000	554,000		5,465,287	5,059,440
Short Term Loan Interest and Bank Charges									250,000	250,000	150,000
Bad Debt Expense											N/A
Transfers	862,105	167,500	0	0	0	62,900	0	0	(PAYROLL TAX) 1,472,131	2,564,636	2,417,034
<b>TOTALS</b>	<b>55,230,465</b>	<b>13,688,048</b>	<b>343,968</b>	<b>1,149,248</b>	<b>2,899,465</b>	<b>2,680,133</b>	<b>2,869,186</b>	<b>10,609,767</b>	<b>1,722,131</b>	<b>91,192,411</b>	<b>84,433,395</b>



**OPERATING FUND - EXPENSE DETAIL: FUNCTION 100**  
Budget for the Year Ending June 30, 2010

REGULAR INSTRUCTION	10			SINGLE TRACK SCHOOLS *			80	90	TOTALS
	ADMINISTRATION	ENGLISH LANGUAGE	FRANÇAIS	70 FRENCH IMMERSION	DUAL TRACK SCHOOLS **	SENIOR YEARS TECHNOLOGY EDUCATION			
CODE OBJECT \ PROGRAM									
3XX SALARIES									
320 Executive, Managerial and Supervisory	4,295,051								4,295,051
330 Instructional - Teaching	4,000	21,000,845		824,989	14,939,432		428,022		37,197,288
350 Instructional - Other		1,562,787		60,058	1,223,724				2,846,569
360 Technical, Specialized and Service									0
370 Secretarial, Clerical and Other	1,662,698								1,662,698
390 Information Technology	188,040								188,040
Total Salaries	6,149,789	22,563,632	0	885,047	16,163,156		428,022		46,189,646
4XX EMPLOYEES BENEFITS AND ALLOWANCES	626,336	1,679,927		66,166	1,198,524		26,575		3,597,528
5-6XX SERVICES									
510 Professional, Technical and Specialized	49,800	62,000			5,000				116,800
520 Communications	128,300								128,300
540 Travel and Meetings	11,000	3,500		50	200		5,700		20,450
560 Tuition									0
570 Printing and Binding	21,000								21,000
580 Insurance and Bond Premiums									0
590 Maintenance and Repair Services	36,000	90,058		3,000	44,881		31,700		169,639
610 Rentals		59,000		1,500	1,500				98,000
630 Advertising									0
640 Dues and Fees		14,000							16,000
650 Professional and Staff Development	25,750	3,700							29,450
680 Information Technology Services	120,500	89,000		7,500	62,000				279,000
Total Services	392,350	321,258	0	12,050	115,581		37,400		878,639
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT									
710 Supplies		990,960							1,618,756
740 Curricular and Media Materials		343,680		23,868	556,928		47,000		1,618,756
760 Minor Equipment		373,829		13,920	246,120		7,000		610,720
780 Information Technology Equipment	67,000	673,242		30,300	258,750		12,900		675,779
Total Supplies, Materials & Minor Equipment	67,000	2,381,711	0	72,088	1,110,848		70,900		3,702,547
95X-99 TRANSFERS									
960 School Divisions		643,105							862,105
980 Organizations, Individuals and Other Entities									0
Total Transfers	0	643,105	0	63,000	59,000		97,000		862,105
TOTALS	7,235,475	27,589,633	0	1,098,351	18,647,109		659,897		55,230,465

\* 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, 2010

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	OTHER RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
<b>3XX SALARIES</b>									
320	Executive, Managerial and Supervisory	250,938		90,207					341,145
330	Instructional - Teaching				178,343	214,011	2,033,109	1,583,685	4,009,148
350	Instructional - Other			197,000	463,444	5,254,920			5,915,364
360	Technical, Specialized and Service								0
370	Secretarial, Clerical and Other	95,521							95,521
380	Clinician			1,005,854					1,005,854
390	Information Technology								0
	Total Salaries	346,459	0	1,293,061	641,787	5,468,931	2,033,109	1,583,685	11,367,032
<b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>									
		65,406		72,614	96,117	1,095,338	138,461	78,220	1,546,156
<b>5-6XX SERVICES</b>									
510	Professional, Technical and Specialized			1,500	48,000	330,000			379,500
520	Communications	1,300		20,000	1,200				22,500
540	Travel and Meetings	6,900		6,500				300	13,700
560	Tuition								0
570	Printing and Binding								0
590	Maintenance and Repair Services				10,000				10,000
610	Rentals								0
630	Advertising								0
640	Dues and Fees								0
650	Professional and Staff Development			8,000	2,500	26,000			36,500
680	Information Technology Services								0
	Total Services	8,200	0	36,000	61,700	356,000	0	300	462,200
<b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b>									
710	Supplies			15,500	59,500	500		400	75,900
740	Curricular and Media Materials				8,250	5,000	1,550	5,850	20,650
760	Minor Equipment			4,000	23,500	500	610	500	29,110
780	Information Technology Equipment			5,000	10,000			4,500	19,500
	Total Supplies, Materials & Minor Equipment	0	0	24,500	101,250	6,000	2,160	11,250	145,160
<b>95X-99 TRANSFERS</b>									
960	School Divisions				35,500				35,500
980	Organizations, Individuals and Other Entities				132,000				132,000
	Total Transfers	0		0	167,500	0			167,500
<b>TOTALS</b>		420,065	0	1,426,175	1,068,354	6,926,269	2,173,730	1,673,455	13,688,048

\* 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	
<b>3XX SALARIES</b>				
320	Executive, Managerial and Supervisory	86,685		86,685
330	Instructional - Teaching		221,145	221,145
350	Instructional - Other			0
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other			0
390	Information Technology			0
	Total Salaries	86,685	221,145	307,830
<b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>				
5-6XX	SERVICES	9,716	10,922	20,638
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		2,500	2,500
620	Property Taxes			0
630	Advertising			0
640	Dues and Fees			0
650	Professional and Staff Development		1,300	1,300
680	Information Technology Services			0
	Total Services	0	3,800	3,800
<b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b>				
710	Supplies		2,500	2,500
740	Curricular and Media Materials		8,000	8,000
760	Minor Equipment		1,200	1,200
780	Information Technology Equipment			0
	Total Supplies, Materials & Minor Equipment	0	11,700	11,700
<b>95X-99 TRANSFERS</b>				
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
<b>TOTALS</b>		<b>96,401</b>	<b>247,567</b>	<b>343,968</b>

**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	
<b>3XX SALARIES</b>						
320	Executive, Managerial and Supervisory			36,830		36,830
330	Instructional - Teaching				510,060	510,060
350	Instructional - Other	39,000		58,870	199,930	297,800
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other	12,020				12,020
380	Clinician					0
390	Information Technology					0
	Total Salaries	51,020		95,700	709,990	856,710
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	8,203	0	19,467	85,068	112,738
<b>5-6XX SERVICES</b>						
510	Professional, Technical and Specialized			4,500	21,000	25,500
520	Communications			500		500
540	Travel and Meetings			300	1,200	1,500
570	Printing and Binding	16,000				16,000
590	Maintenance and Repair Services					0
610	Rentals					0
630	Advertising					0
640	Dues and Fees	1,100				1,100
650	Professional and Staff Development					0
680	Information Technology Services					0
	Total Services	17,100	0	5,300	22,200	44,600
<b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b>						
710	Supplies					
740	Curricular and Media Materials			47,200	77,000	124,200
760	Minor Equipment				11,000	11,000
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	47,200	88,000	135,200
<b>95X-99 TRANSFERS</b>						
980	Organizations, Individuals and Other Entities					
	Total Transfers	0	0	0	0	0
<b>TOTALS</b>		<b>76,323</b>	<b>0</b>	<b>167,667</b>	<b>905,258</b>	<b>1,149,248</b>

**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	133,870				133,870
320	Executive, Managerial and Supervisory		431,961	365,370	71,210	868,541
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other		212,384	547,672	11,194	771,250
390	Information Technology				61,800	61,800
	Total Salaries	133,870	644,345	913,042	144,204	1,835,461
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	41,923	67,042	168,559	27,265	304,789
5-6XX	SERVICES					
510	Professional, Technical and Specialized			137,000		137,000
520	Communications		5,000	33,600	6,715	45,315
540	Travel and Meetings	7,000	14,250	47,850	2,200	71,300
570	Printing and Binding		16,000	12,000		28,000
580	Insurance and Bond Premiums			62,000		62,000
590	Maintenance and Repair Services			12,500		12,500
610	Rentals			4,000		4,000
630	Advertising		27,000	3,000		30,000
640	Dues and Fees	65,000	7,000	6,900		78,900
650	Professional and Staff Development	37,900	5,000	13,500	5,000	61,400
680	Information Technology Services	5,200	2,700	20,000	106,900	134,800
	Total Services	115,100	76,950	352,350	120,815	665,215
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies		11,000	26,000	500	37,500
740	Curricular and Media Materials					0
760	Minor Equipment		12,000	12,500		24,500
780	Information Technology Equipment	6,000	6,000	20,000		32,000
	Total Supplies, Materials & Minor Equipment	6,000	29,000	58,500	500	94,000
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
	<b>TOTALS</b>	296,893	817,337	1,492,451	292,784	2,899,465

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 600**

Budget for the Year Ending June 30, 2010

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05	10	20	30	80	TOTALS
CODE	OBJECT \ PROGRAM	CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	CURRICULUM CONSULTING & DEVELOPMENT	LIBRARY / MEDIA CENTRE	PROFESSIONAL AND STAFF DEVELOPMENT	OTHER	
3XX	SALARIES						
320	Executive, Managerial and Supervisory	66,688					66,688
330	Instructional - Teaching		134,519	142,674	157,440		434,633
350	Instructional - Other			804,115		94,000	898,115
360	Technical, Specialized and Service						0
370	Secretarial, Clerical and Other		27,950			21,710	49,660
390	Information Technology						0
	Total Salaries	66,688	162,469	946,789	157,440	115,710	1,449,096
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	4,381	8,028	176,430	29,350	18,604	236,793
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications		1,320	7,550			8,870
540	Travel and Meetings		7,000				7,000
570	Printing and Binding			2,000			2,000
580	Insurance and Bond Premiums						0
590	Maintenance and Repair Services						23,800
610	Rentals			23,800			500
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development				567,694		568,694
680	Information Technology Services			1,000			26,800
	Total Services	0	8,320	61,650	567,694	0	637,664
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		3,500	4,000		16,500	24,000
740	Curricular and Media Materials			256,580			256,580
760	Minor Equipment			5,500			5,500
780	Information Technology Equipment			7,600			7,600
	Total Supplies, Materials & Minor Equipment	0	3,500	273,680	0	16,500	293,680
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					62,900	62,900
	Total Transfers					62,900	62,900
	TOTALS	71,069	182,317	1,458,549	754,484	213,714	2,680,133

**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	
<b>3XX SALARIES</b>							
320	Executive, Managerial and Supervisory	124,320					124,320
350	Instructional - Other						0
360	Technical, Specialized and Service		1,486,162				1,486,162
370	Secretarial, Clerical and Other	50,855					50,855
390	Information Technology						0
	Total Salaries	175,175	1,486,162		0		1,661,337
<b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>							
5-6XX	SERVICES	32,245	301,504				333,749
<b>510 Professional, Technical and Specialized</b>							
520	Communications	5,700	4,500				0
540	Travel and Meetings	700					10,200
570	Printing and Binding						700
550	Transportation of Pupils					8,000	0
580	Insurance and Bond Premiums		88,500	88,700			185,200
590	Maintenance and Repair Services		52,000				52,000
610	Rentals	2,000	65,000				67,000
630	Advertising						0
640	Dues and Fees	1,000					0
650	Professional and Staff Development	7,000	22,000				1,000
680	Information Technology Services						29,000
	Total Services	16,400	232,000	88,700	0	8,000	345,100
<b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b>							
710	Supplies	6,000	511,000				517,000
740	Curricular and Media Materials						0
760	Minor Equipment	2,000	7,000				9,000
780	Information Technology Equipment	3,000					3,000
	Total Supplies, Materials & Minor Equipment	11,000	518,000		0	0	529,000
<b>95X-99 TRANSFERS</b>							
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge		(210,000)			210,000	0
	Total Transfers	0	(210,000)	0	0	210,000	0
<b>TOTALS</b>		234,820	2,327,666	88,700	0	218,000	2,869,186

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 800**

Budget for the Year Ending June 30, 2010

OPERATIONS AND MAINTENANCE		10	20	50	70	80	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUND	
3XX	SALARIES						
320	Executive, Managerial and Supervisory	213,170					213,170
360	Technical, Specialized and Service		4,537,705	15,510	74,160	32,800	4,660,175
370	Secretarial, Clerical and Other	92,161					92,161
390	Information Technology						0
	Total Salaries	305,331	4,537,705	15,510	74,160	32,800	4,965,506
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	55,891	862,850	3,854	14,643	5,274	942,512
5-6XX	SERVICES						
510	Professional, Technical and Specialized		56,500			80,000	136,500
520	Communications	13,800	32,000		3,500		49,300
530	Utility Services		1,810,429		123,220		1,933,649
540	Travel and Meetings	1,450	1,900				3,350
580	Insurance and Bond Premiums		145,500	20,000	6,500		172,000
590	Maintenance and Repair Services	1,100	512,000	935,000	18,000	82,000	1,548,100
610	Rentals					2,000	2,000
620	Property Taxes		34,200		190,550	13,000	237,750
630	Advertising					0	0
640	Dues and Fees	2,800					2,800
650	Professional and Staff Development	5,000	49,500				54,500
680	Information Technology Services		7,800				7,800
	Total Services	24,150	2,649,829	955,000	341,770	177,000	4,147,749
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		425,500	12,000	5,000	8,000	456,500
740	Curricular and Media Materials						0
760	Minor Equipment		92,500				97,500
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	11,000	518,000	12,000	5,000	8,000	554,000
960	School Divisions						
999	Recharge						
	TOTALS	396,372	8,568,384	986,364	435,573	223,074	10,609,767



## 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		-				
Bus Purchases		120,000				
Other:	Capital Shortfall	76,000				
	AS400 Lease	43,000				
	Board Office Debenture	137,005				
	Garden City Collegiate Link Debenture	700,000				
	Bus Leases	247,000				
	Equipment - Photocopiers, phone system	85,000				
						1,408,005

**Less: Transfers from Capital Fund**

						0

**Net Transfers to (from) Capital Fund**

1,408,005

## 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	161,000		161,000
Machinery and Equipment	120,000		120,000
Software			-
<b>Total</b>	281,000	-	281,000

### STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM		Estimated F.T.E. Enrolment September 30, 2009
REGULAR INSTRUCTION		
English Language - Single Track		5,056.5
Francais - Single Track		-
French Immersion - Single Track		220.0
Dual Track		
- English Language	2,624.5	
- Francais	-	
- French Immersion	892.5	
- Other Bilingual	152.5	3,669.5
Senior Years Technology Education		<u>71.0</u>
TOTAL REGULAR INSTRUCTION		9,017.0
STUDENT SUPPORT SERVICES : Special Placement		<u>17.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - S4 STUDENTS		<u><u>9,034.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS	2,636
TOTAL KILOMETERS - LOG BOOK	739,006
TOTAL KILOMETERS - BUS ROUTES	532,101
LOADED KILOMETERS	385,421

**FULL TIME EQUIVALENT PERSONNEL EMPLOYED**

Estimate, September 30, 2009

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	44.00	3.40	1.00	1.00	8.20	0.50	2.00	2.75	62.85
330	Instructional - Teaching	496.05	56.20	3.10	7.15		3.50			566.00
350	Instructional - Other	75.23	151.39		6.62		18.40			251.64
360	Technical, Specialized and Service									
370	Secretarial, Clerical and Other	39.21	2.00		0.25	14.25	1.00	30.96	91.50	122.46
380	Clinician		14.10					1.00	2.00	59.71
390	Information Technology	4.00				1.00				14.10
	<b>TOTALS (excluding Trustees)</b>	<b>658.49</b>	<b>227.09</b>	<b>4.10</b>	<b>15.02</b>	<b>23.45</b>	<b>23.40</b>	<b>33.96</b>	<b>96.25</b>	<b>1,081.76</b>

510 Clinicians employed by other divisions	
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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	2,899,465
Curriculum Consulting & Development Administration, Program 605	71,069
Transportation Administration, Program 710	234,820
Operations & Maintenance Administration, Program 810	<u>396,372</u>
Sub-total	3,601,726
Less: Liability Insurance	62,000
Administration portion of self-funded expenses (see below)	<u>0 *</u>
	<u><u><b>3,539,726 (A)</b></u></u>

**Expenditure Base**

Total Operating Expenses	91,192,411
Plus: Transfers to Capital	1,408,005
Less: Adult Learning Centres, Function 300	<u>343,968</u>
	<u><u><b>92,256,448 (B)</b></u></u>

**Percentage (A) / (B)** **3.8%**

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

**Foreign Student Programs**

Expenses <sup>(1)</sup>	
Instructional	-
Administration (deducted above)	- *
Other:	-
	<u>-</u>
	<u><u>0</u></u>
Associated Revenue <sup>(2)</sup>	<u><u>-</u></u>

**Self-Administered Pension Plans**

Expenses <sup>(1)</sup>	
Administration (deducted above)	- *
Other:	-
	<u>-</u>
	<u><u>0</u></u>
Associated Revenue <sup>(2)</sup>	<u><u>-</u></u>

(1) Incremental costs of the program.

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