



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

WINNIPEG SCHOOL DIVISION
1577 WALL STREET EAST
WINNIPEG, MANITOBA R3E 2S5

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2011

OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2011

Revenue

Provincial Government	216,395,557
Federal Government	9,000
Municipal Government - Property Tax	107,055,743
- Other	80,000
Other School Divisions	2,140,000
First Nations	2,300,000
Private Organizations and Individuals	826,500
Other Sources	585,000
	329,391,800

Expenses

Regular Instruction	171,459,300
Student Support Services	75,945,000
Adult Learning Centres	716,300
Community Education and Services	8,069,900
Divisional Administration	9,118,800
Instructional and Other Support Services	9,419,600
Transportation of Pupils	5,228,800
Operations and Maintenance	43,007,500
Fiscal	5,861,600
	328,826,800

Current Year Operating Surplus (Deficit)	565,000
Net Transfers from (to) Capital Fund	(565,000)
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	56,345,058	
Additional Instructional Support for Small Schools	-	
Sparsity	-	
Curricular Materials	1,754,388	
Information Technology	1,315,791	
Library Services	2,690,062	
Student Services	15,943,859	
Counselling and Guidance	2,397,664	
Professional Development	1,140,352	
Physical Education	699,000	
Occupancy	<u>14,747,895</u>	97,034,069
Categorical Support		
Transportation	1,483,921	
Board and Room	-	
Special Needs: Coordinator/Clinician	2,046,786	
Special Needs: Level II	8,303,972	
Special Needs: Level III	6,527,784	
Senior Years Technology Education	1,560,268	
English as an Additional Language	2,863,755	
Aboriginal Academic Achievement	1,859,000	
Heritage Language	31,329	
French Language Programs/Instruction	751,300	
Small Schools	-	
Enrolment Change	-	
Northern Allowance	-	
Early Childhood Development	312,150	
Early Literacy Intervention	1,462,000	
Early Numeracy	148,313	
Experiential Learning	85,110	
Education for Sustainable Development	<u>55,300</u>	27,490,988
Equalization		40,113,863
Additional Equalization		-
Amalgamated School Division Guarantee		-
Formula Guarantee		2,500,000
Other Program Support		
School Buildings Support: "D" Projects	998,880	
Technology Education Equipment Replacement	337,000	
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>1,335,880</u>
		<u>168,474,800</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	2,400,000	
Nursing Supports (URIS)	150,000	
Substitute Fees	25,000	
General Support Grant	5,601,600	
Education Property Tax Credit	26,261,559	
Tax Incentive Grant	5,435,598	
Technical Vocational Initiative Demonstration Project	-	
Community Schools	585,000	
Healthy Schools	-	
Other: Autistic	335,000	
School for the Deaf	90,000	
Special Grant	2,600,000	
Speech Language Development	75,000	
		43,558,757

Other Provincial Government Departments

English as an Additional Language (Adults)	3,600,000	
Driver Training	-	
Employment Programs	-	
Adult Learning Centres	515,000	
Other: Choices Program for Youth	200,000	
Manitoba Family Services	47,000	
		4,362,000

Funding of Schools Program (previous page)	<u>168,474,800</u>
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TOTAL PROVINCIAL GOVERNMENT REVENUE	<u><u>216,395,557</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	9,000	
Other:	-	

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Municipal Government

Special Requirement	138,752,900	
Less: Education Property Tax Credit	(26,261,559)	
Less: Tax Incentive Grant	(5,435,598)	107,055,743
Other: <u>Rental of School Facilities</u>	80,000	107,135,743

Other School Divisions

Transfer Fees	1,900,000	
Residual Fees	200,000	
Transportation of Pupils	-	
Other: <u>Special Needs - Autism Program</u>	40,000	

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First Nations

Tuition Fees	1,100,000	
Transportation of Pupils		
Other: <u>Vocational</u>	700,000	
<u>Special Education</u>	500,000	

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Private Organizations and Individuals

Regular Tuition	362,000	
International Tuition	-	
Continuing Education	-	
Other Tuition:	-	
Food Service	125,000	
Other:	-	
<u>Sale of Materials - Ind. Arts & Voc.</u>	80,000	
<u>Wage Recoveries</u>	50,000	
<u>Urban Agriculture Program</u>	10,000	
<u>Miscellaneous</u>	199,500	
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Other Sources

Interest	100,000	
Donations	-	
Other: <u>Lease of Surplus Space in Schools</u>	300,000	
<u>Permits for Use of School Facilities</u>	185,000	

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TOTAL NON-PROVINCIAL GOVERNMENT REVENUE

112,996,243

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	149,365,100	66,899,700	587,900	7,085,800	6,129,500	5,667,400	182,900	23,316,200		259,234,500	249,707,300
Employees Benefits and Allowances	8,302,700	6,105,100	39,700	478,600	1,132,000	507,200	34,100	3,798,800		20,398,200	19,891,100
Services	3,570,700	1,655,500	50,500	246,000	1,253,200	1,501,800	4,997,500	11,971,100		25,246,300	26,687,500
Supplies, Materials and Minor Equipment	8,522,900	1,016,300	38,200	259,500	598,200	1,644,600	10,300	3,921,400		16,011,400	17,430,000
Short Term Loan Interest and Bank Charges									260,000	260,000	260,000
Bad Debt Expense									-	0	N/A
Transfers	1,697,900	268,400	0	0	5,900	98,600	4,000	0	(PAYROLL TAX) 5,601,600	7,676,400	7,463,300
TOTALS	171,459,300	75,945,000	716,300	8,069,900	9,118,800	9,419,600	5,228,800	43,007,500	5,861,600	328,826,800	321,439,200

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	11,890,600					11,890,600	
330	Instructional - Teaching	125,000	93,413,600		4,455,000	21,419,700	3,305,200	122,718,500
350	Instructional - Other		3,983,400		139,900	382,600	148,200	4,654,100
360	Technical, Specialized and Service	250,500	980,300				91,700	1,322,500
370	Secretarial, Clerical and Other	8,053,500						8,053,500
390	Information Technology	725,900						725,900
	Total Salaries	21,045,500	98,377,300	0	4,594,900	21,802,300	3,545,100	149,365,100
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	1,937,000	4,962,600		217,200	1,002,800	183,100	8,302,700
5-6XX	SERVICES							
510	Professional, Technical and Specialized	89,000	711,800			0	11,000	811,800
520	Communications	595,600						595,600
540	Travel and Meetings	27,500	108,100					135,600
560	Tuition							0
570	Printing and Binding							0
580	Insurance and Bond Premiums		15,000					15,000
590	Maintenance and Repair Services	6,200	136,500		100	6,900	52,500	202,200
610	Rentals	672,000	53,000					725,000
630	Advertising	20,000						20,000
640	Dues and Fees							0
650	Professional and Staff Development	16,000						16,000
680	Information Technology Services	480,500	566,000		500	2,500	0	1,049,500
	Total Services	1,906,800	1,590,400	0	600	9,400	63,500	3,570,700
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	260,900	3,030,000		72,400	418,500	483,100	4,264,900
740	Curricular and Media Materials	500	1,209,900		47,900	251,500	10,200	1,520,000
760	Minor Equipment	43,600	789,200		17,500	77,400	199,600	1,127,300
780	Information Technology Equipment	83,500	1,447,700		15,200	48,300	16,000	1,610,700
	Total Supplies, Materials & Minor Equipment	388,500	6,476,800	0	153,000	795,700	708,900	8,522,900
95X-99	TRANSFERS							
960	School Divisions		1,697,900					1,697,900
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	1,697,900	0	0	0	0	1,697,900
TOTALS		25,277,800	113,105,000	0	4,965,700	23,610,200	4,500,600	171,459,300

* 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	330,100		455,400					785,500
330	Instructional - Teaching		20,400		11,260,600	5,872,300	10,886,300	4,379,100	32,418,700
350	Instructional - Other		23,500		6,792,600	14,682,400	3,818,500		25,317,000
360	Technical, Specialized and Service			195,200			281,200	373,600	850,000
370	Secretarial, Clerical and Other	288,900		551,300					840,200
380	Clinician			6,688,300					6,688,300
390	Information Technology								0
	Total Salaries	619,000	43,900	7,890,200	18,053,200	20,554,700	14,986,000	4,752,700	66,899,700
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	64,900	5,200	427,100	1,622,500	2,559,500	1,170,600	255,300	6,105,100
5-6XX	SERVICES								
510	Professional, Technical and Specialized		25,000	1,042,500	108,200	7,000	130,500	43,200	1,356,400
520	Communications	14,100		31,500					45,600
540	Travel and Meetings	1,300		59,500	109,200	4,600	46,700	7,000	228,300
560	Tuition								0
570	Printing and Binding								0
580	Insurance and Bond Premiums								0
590	Maintenance and Repair Services			2,500	1,300				3,800
610	Rentals	2,000		12,000					14,000
630	Advertising								0
640	Dues and Fees			400					400
650	Professional and Staff Development								0
680	Information Technology Services			4,000			3,000		7,000
	Total Services	17,400	25,000	1,152,400	218,700	11,600	180,200	50,200	1,655,500
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	3,200	16,700	45,300	199,700	177,400	227,000	7,700	677,000
740	Curricular and Media Materials			98,000		12,600	46,100	2,500	159,200
760	Minor Equipment	1,000		32,000	37,800	19,100	11,800		101,700
780	Information Technology Equipment			43,000		4,500	30,900		78,400
	Total Supplies, Materials & Minor Equipment	4,200	16,700	218,300	237,500	213,600	315,800	10,200	1,016,300
95X-99	TRANSFERS								
960	School Divisions				26,400				26,400
980	Organizations, Individuals and Other Entities				242,000				242,000
	Total Transfers	0		0	268,400	0			268,400
TOTALS		705,500	90,800	9,688,000	20,400,300	23,339,400	16,652,600	5,068,400	75,945,000

* 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	75,000		75,000
330	Instructional - Teaching		472,300	472,300
350	Instructional - Other			0
360	Technical, Specialized and Service		33,200	33,200
370	Secretarial, Clerical and Other	7,400		7,400
390	Information Technology			0
	Total Salaries	82,400	505,500	587,900
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	5,000	34,700	39,700
5-6XX	SERVICES			
510	Professional, Technical and Specialized		7,600	7,600
520	Communications	800		800
530	Utility Services			0
540	Travel and Meetings	2,500	500	3,000
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services		1,500	1,500
610	Rentals	33,200		33,200
620	Property Taxes			0
630	Advertising			0
640	Dues and Fees			0
650	Professional and Staff Development		4,400	4,400
680	Information Technology Services			0
	Total Services	36,500	14,000	50,500
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies	6,900	6,600	13,500
740	Curricular and Media Materials		11,200	11,200
760	Minor Equipment		500	500
780	Information Technology Equipment	1,800	11,200	13,000
	Total Supplies, Materials & Minor Equipment	8,700	29,500	38,200
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		132,600	583,700	716,300

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	TOTALS
CODE	OBJECT \ PROGRAM	EDUCATION	ADDITIONAL LANGUAGE	SERVICES AND	EDUCATION	
			FOR ADULTS	RECREATION		
3XX	SALARIES					
320	Executive, Managerial and Supervisory		96,200			96,200
330	Instructional - Teaching		2,153,200		3,530,100	5,683,300
350	Instructional - Other				919,100	919,100
360	Technical, Specialized and Service		84,800			84,800
370	Secretarial, Clerical and Other		187,500	67,900		255,400
380	Clinician					0
390	Information Technology		47,000			47,000
	Total Salaries	0	2,568,700	67,900	4,449,200	7,085,800
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		175,000	12,000	291,600	478,600
5-6XX	SERVICES					
510	Professional, Technical and Specialized		111,600	65,700	7,800	185,100
520	Communications		13,300			13,300
540	Travel and Meetings		9,000			9,000
570	Printing and Binding					0
590	Maintenance and Repair Services		4,000			4,000
610	Rentals		26,000			26,000
630	Advertising		1,500			1,500
640	Dues and Fees					0
650	Professional and Staff Development		3,600			3,600
680	Information Technology Services		3,500			3,500
	Total Services	0	172,500	65,700	7,800	246,000
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies		34,000	7,500	126,800	168,300
740	Curricular and Media Materials		41,200			41,200
760	Minor Equipment		39,000		11,000	50,000
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	114,200	7,500	137,800	259,500
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
	Total Transfers	0	0	0	0	0
TOTALS		0	3,030,400	153,100	4,886,400	8,069,900

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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	188,400				188,400
320	Executive, Managerial and Supervisory		794,000	588,500	143,400	1,525,900
360	Technical, Specialized and Service	74,500	161,300	1,235,600	94,100	1,565,500
370	Secretarial, Clerical and Other	138,300	407,700	2,049,000	82,000	2,677,000
390	Information Technology				172,700	172,700
	Total Salaries	401,200	1,363,000	3,873,100	492,200	6,129,500
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	51,500	141,200	851,100	88,200	1,132,000
5-6XX	SERVICES					
510	Professional, Technical and Specialized	8,500	2,500	315,000	90,000	416,000
520	Communications	1,500	6,600	140,500	5,000	153,600
540	Travel and Meetings	1,500	16,800	12,000	1,000	31,300
570	Printing and Binding		35,000			35,000
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services		1,000	4,500	2,000	7,500
610	Rentals	5,000	22,000	29,000	7,000	63,000
630	Advertising	3,500	8,000	30,000		41,500
640	Dues and Fees	145,000	2,000	2,000		149,000
650	Professional and Staff Development	21,800	36,000	5,000		62,800
680	Information Technology Services	3,000	2,500	3,000	285,000	293,500
	Total Services	189,800	132,400	541,000	390,000	1,253,200
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	45,000	88,000	166,000	19,000	318,000
740	Curricular and Media Materials		4,000	12,200		16,200
760	Minor Equipment	2,000	18,000	29,000	15,000	64,000
780	Information Technology Equipment	5,000	21,000	56,000	118,000	200,000
	Total Supplies, Materials & Minor Equipment	52,000	131,000	263,200	152,000	598,200
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities	5,900				5,900
999	Recharge					0
	Total Transfers	5,900	0	0		5,900
TOTALS		700,400	1,767,600	5,528,400	1,122,400	9,118,800

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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	127,300					127,300
330	Instructional - Teaching		519,000	1,332,100	1,510,300	25,800	3,387,200
350	Instructional - Other				12,500	439,200	451,700
360	Technical, Specialized and Service			611,600		666,300	1,277,900
370	Secretarial, Clerical and Other	45,400		131,000	236,300	10,600	423,300
390	Information Technology						0
	Total Salaries	172,700	519,000	2,074,700	1,759,100	1,141,900	5,667,400
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	16,300	19,600	186,700	100,700	183,900	507,200
5-6XX	SERVICES						
510	Professional, Technical and Specialized		22,500		4,000	474,200	500,700
520	Communications		15,000	6,000		500	21,500
540	Travel and Meetings	1,200	6,000	1,000		13,000	21,200
570	Printing and Binding						0
580	Insurance and Bond Premiums					25,000	25,000
590	Maintenance and Repair Services		5,000	1,500		1,100	7,600
610	Rentals		27,500	2,000	10,000	500	40,000
630	Advertising						0
640	Dues and Fees		8,000				8,000
650	Professional and Staff Development				834,800	35,500	870,300
680	Information Technology Services		2,500	5,000			7,500
	Total Services	1,200	86,500	15,500	848,800	549,800	1,501,800
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		132,700	59,900	11,800	961,100	1,165,500
740	Curricular and Media Materials		24,100	356,000	8,000		388,100
760	Minor Equipment		13,100	21,000		7,500	41,600
780	Information Technology Equipment		20,000	25,900		3,500	49,400
	Total Supplies, Materials & Minor Equipment	0	189,900	462,800	19,800	972,100	1,644,600
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					98,600	98,600
	Total Transfers					98,600	98,600
TOTALS		190,200	815,000	2,739,700	2,728,400	2,946,300	9,419,600

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						0
350	Instructional - Other						0
360	Technical, Specialized and Service	73,300					73,300
370	Secretarial, Clerical and Other	109,600					109,600
390	Information Technology						0
	Total Salaries	182,900	0		0	0	182,900
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	34,100					34,100
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications	6,000					6,000
540	Travel and Meetings	500					500
570	Printing and Binding						0
550	Transportation of Pupils		4,538,700			383,800	4,922,500
580	Insurance and Bond Premiums		65,000				65,000
590	Maintenance and Repair Services	500					500
610	Rentals	1,500					1,500
630	Advertising						0
640	Dues and Fees	1,500					1,500
650	Professional and Staff Development						0
680	Information Technology Services						0
	Total Services	10,000	4,603,700	0	0	383,800	4,997,500
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	6,200					6,200
740	Curricular and Media Materials	100					100
760	Minor Equipment	1,000					1,000
780	Information Technology Equipment	3,000					3,000
	Total Supplies, Materials & Minor Equipment	10,300	0		0	0	10,300
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities			4,000			4,000
999	Recharge						0
	Total Transfers	0	0	4,000	0	0	4,000
TOTALS		237,300	4,603,700	4,000	0	383,800	5,228,800

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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	GROUND	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory	130,700					130,700
360	Technical, Specialized and Service	160,500	20,194,100	1,298,400	729,500	424,200	22,806,700
370	Secretarial, Clerical and Other	378,800					378,800
390	Information Technology						0
	Total Salaries	670,000	20,194,100	1,298,400	729,500	424,200	23,316,200
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	118,700	3,269,900	215,800	123,600	70,800	3,798,800
5-6XX	SERVICES						
510	Professional, Technical and Specialized	50,000	506,000	105,000		21,000	682,000
520	Communications	25,800	51,000		1,500		78,300
530	Utility Services		8,026,300		386,500		8,412,800
540	Travel and Meetings	15,000	12,000	90,000			117,000
570	Printing and Binding						0
580	Insurance and Bond Premiums		350,000		30,000		380,000
590	Maintenance and Repair Services	1,000	324,200	344,700	8,200	208,900	887,000
610	Rentals	5,000	481,500		220,000		706,500
620	Property Taxes		235,000		360,000		595,000
630	Advertising			10,000			10,000
640	Dues and Fees	3,500					3,500
650	Professional and Staff Development		49,000				49,000
680	Information Technology Services	3,000		47,000			50,000
	Total Services	103,300	10,035,000	596,700	1,006,200	229,900	11,971,100
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	55,000	2,006,400	1,215,300	119,500	242,200	3,638,400
740	Curricular and Media Materials	5,000					5,000
760	Minor Equipment	15,000	147,000	50,000	5,000	20,000	237,000
780	Information Technology Equipment	35,000	6,000				41,000
	Total Supplies, Materials & Minor Equipment	110,000	2,159,400	1,265,300	124,500	262,200	3,921,400
960	School Divisions						
999	Recharge						0
TOTALS		1,002,000	35,658,400	3,376,200	1,983,800	987,100	43,007,500

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	425,000	
Bus Purchases	-	
Other: <u> Equipment</u>	<u>40,000</u>	
<u> Vehicle Replacement</u>	<u>100,000</u>	

_____		565,000

Less: Transfers from Capital Fund

_____	-	

_____		0

Net Transfers to (from) Capital Fund 565,000

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			-
Vehicles & Equipment			-
Software			-
Total	-	-	-

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