

2009-10

Draft Budget Estimates

Keewatin-Patricia District School Board

Regular Board Meeting

June 8, 2009

2009-10 Budget Summary

- Total expenditures: \$96,749,621 (2008-09: \$ 89,862,385)
- Expenditures by fund, with 2008-09 Estimates in parentheses:
 - Operating: \$78,384,883 (\$ 76,082,069)
 - Capital: \$15,904,738 (\$ 11,180,316)
 - School Funds: \$2,500,000 (\$ 2,600,000)

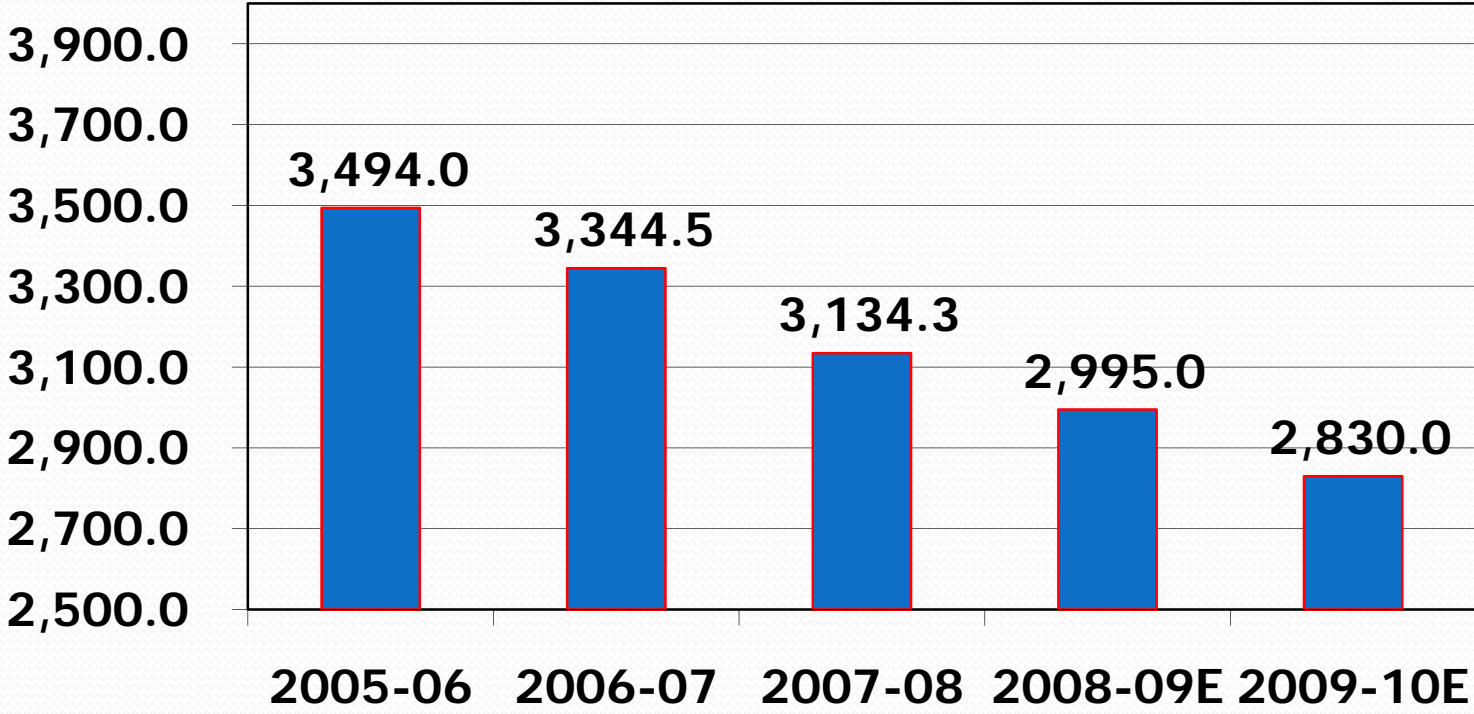
Compliance

- Budget is balanced
- Special Education compliant
- Governance and Administration compliant
- Compliant re Primary Class Size (90% of primary classes at 20 or less; none over 23)

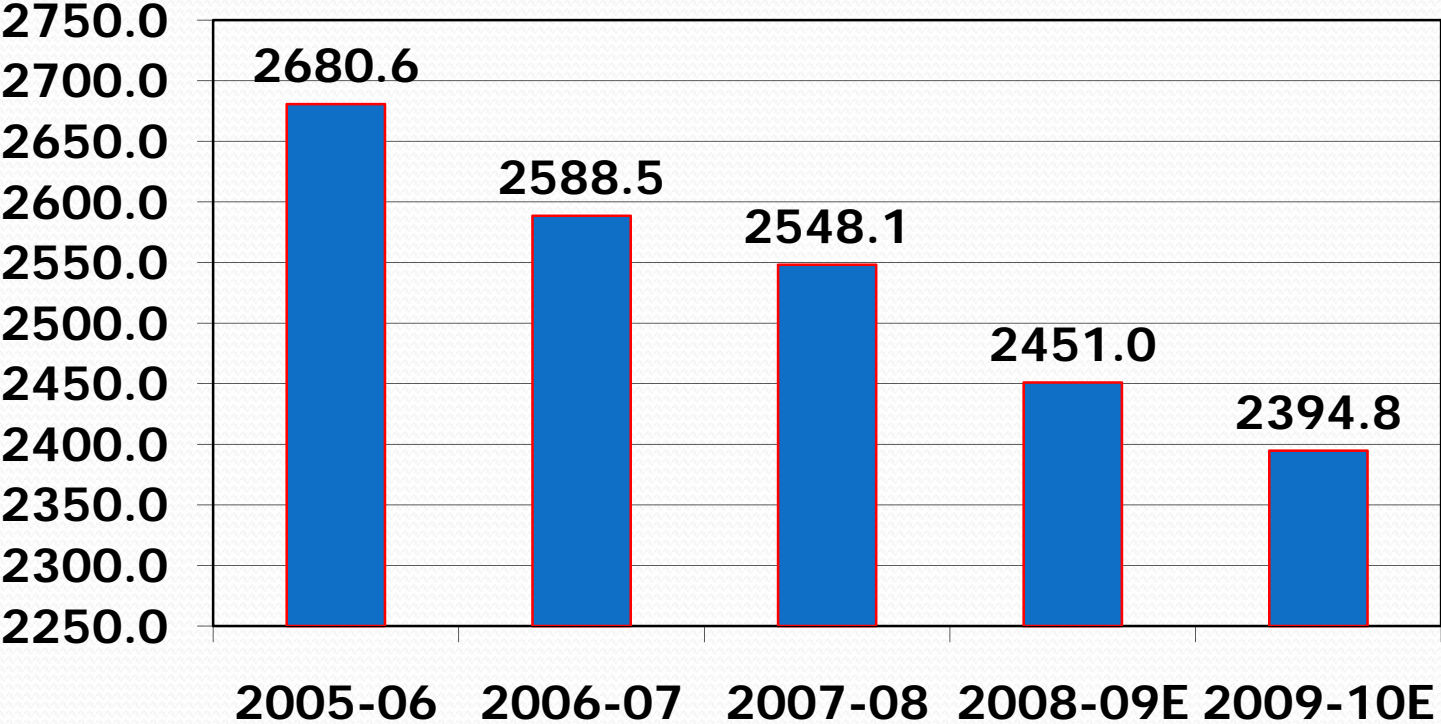
Enrolment

- Projected 2009-10 ADE (<21 years) = 5,224.76
- Decline of 4.1% from 2008-09 (5,446.00)
- Decline of 7.1% from 07-08 (5,624.85)
- Decline of 13.1% from 06-07 (6,010.75)
- Decline of 15.4% from 05-06 (6,174.62)
- Decline of 17.1% from 04-05 (6,305.73)
- Decline of 31.3% from 98-99 (7,609.19)

Enrolment - Elementary

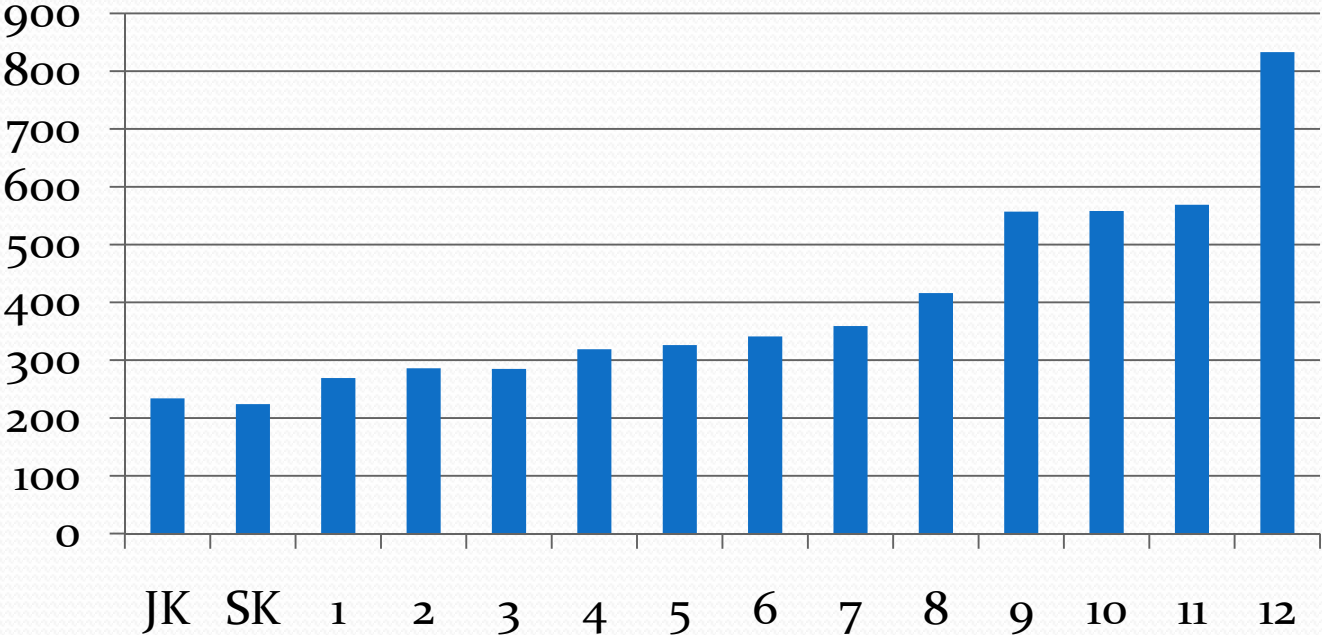


Enrolment - Secondary

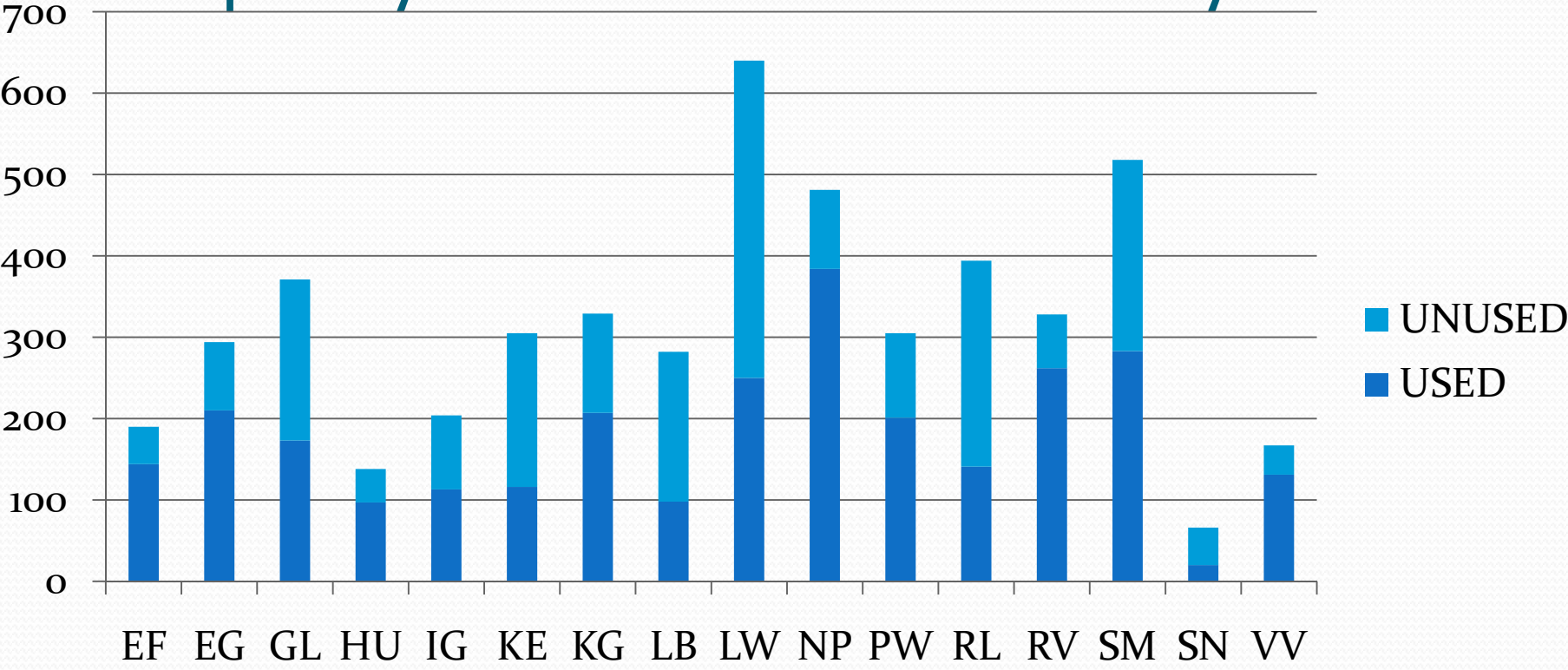


Enrolment by Grade 2009-10

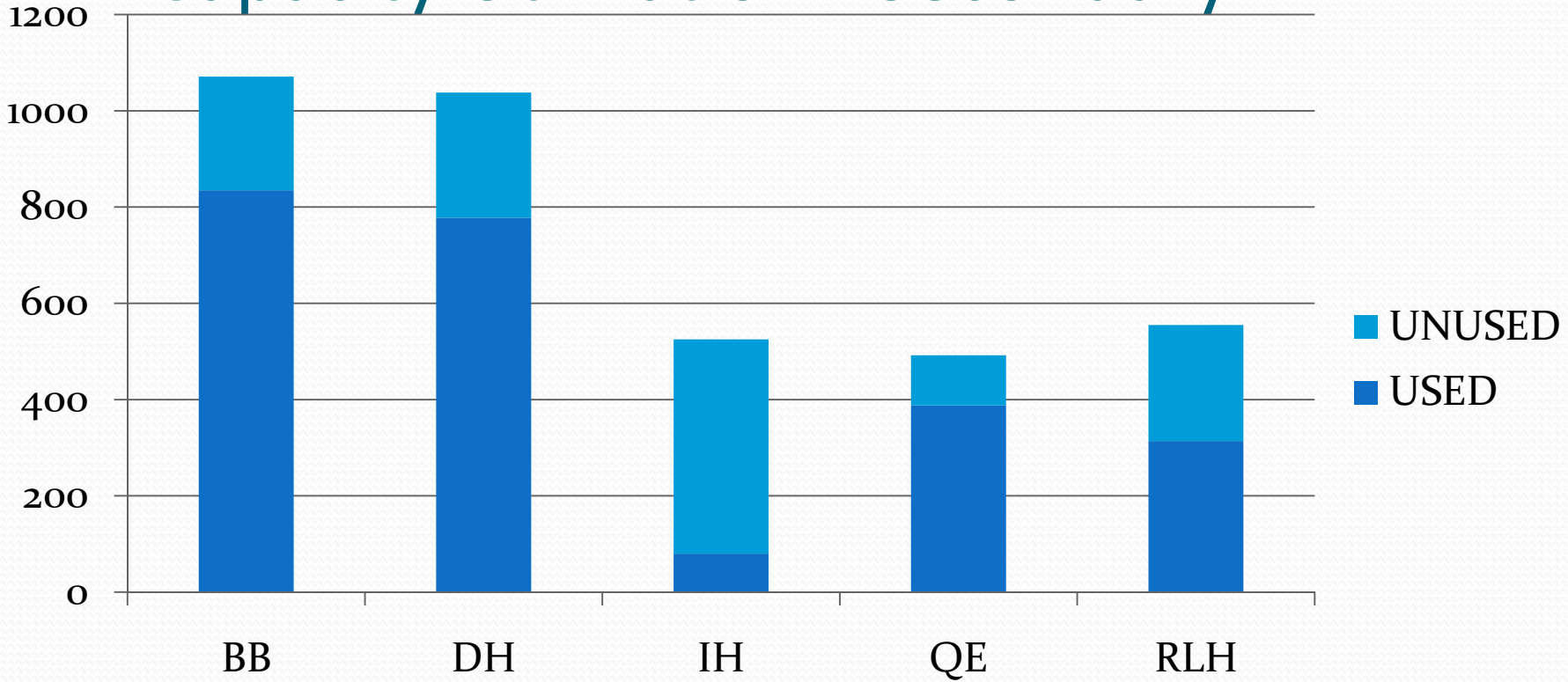
Headcount



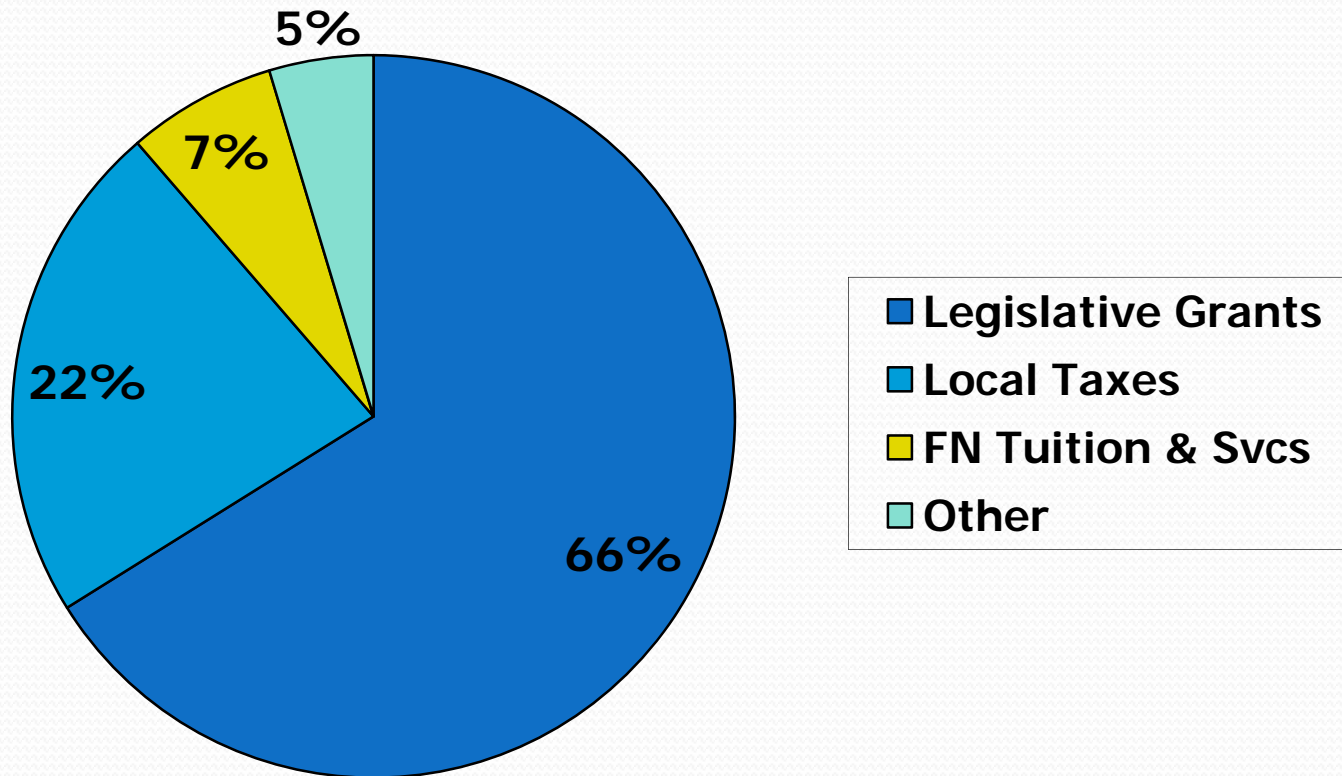
Capacity Utilization - Elementary



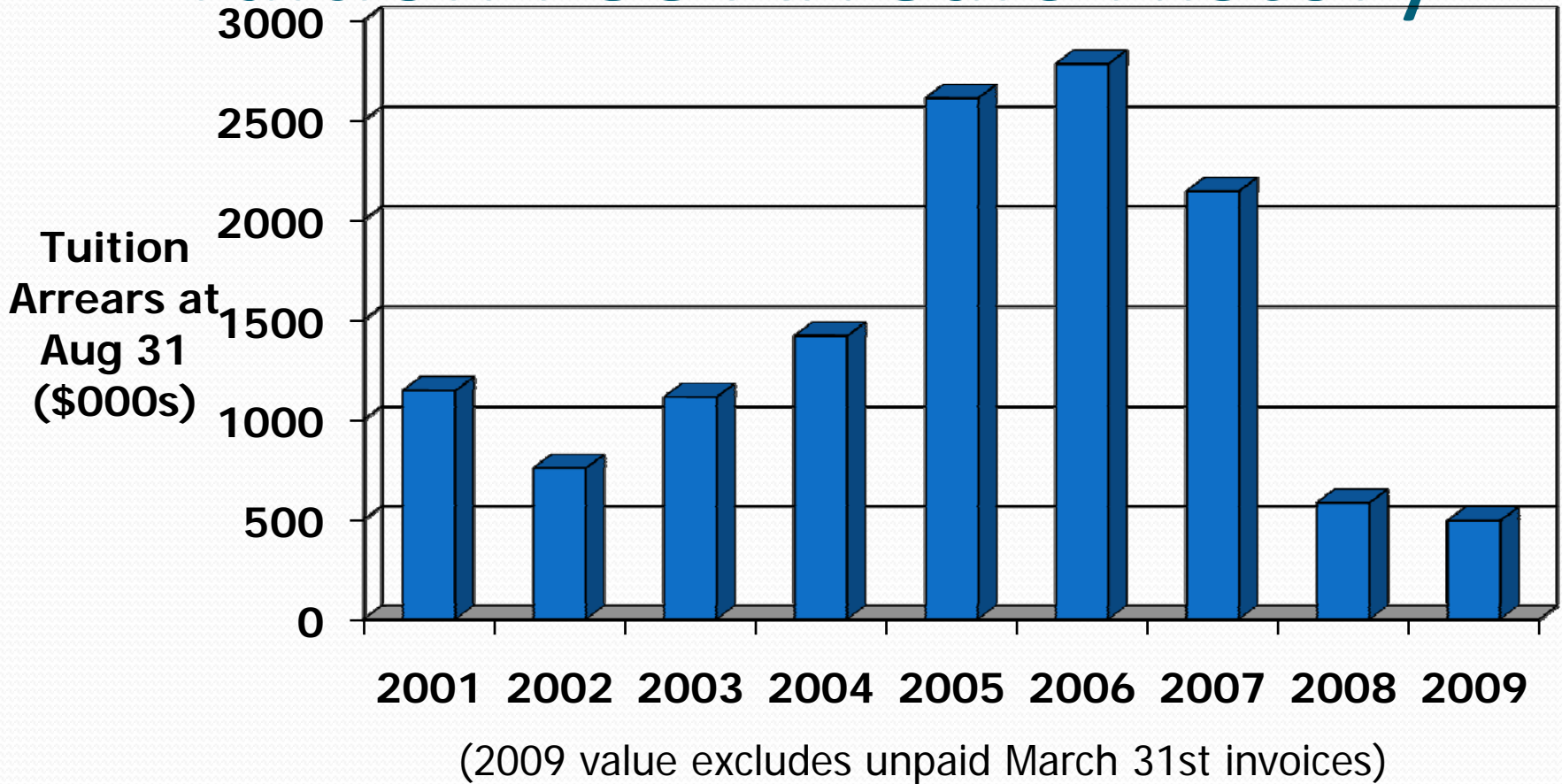
Capacity Utilization - Secondary



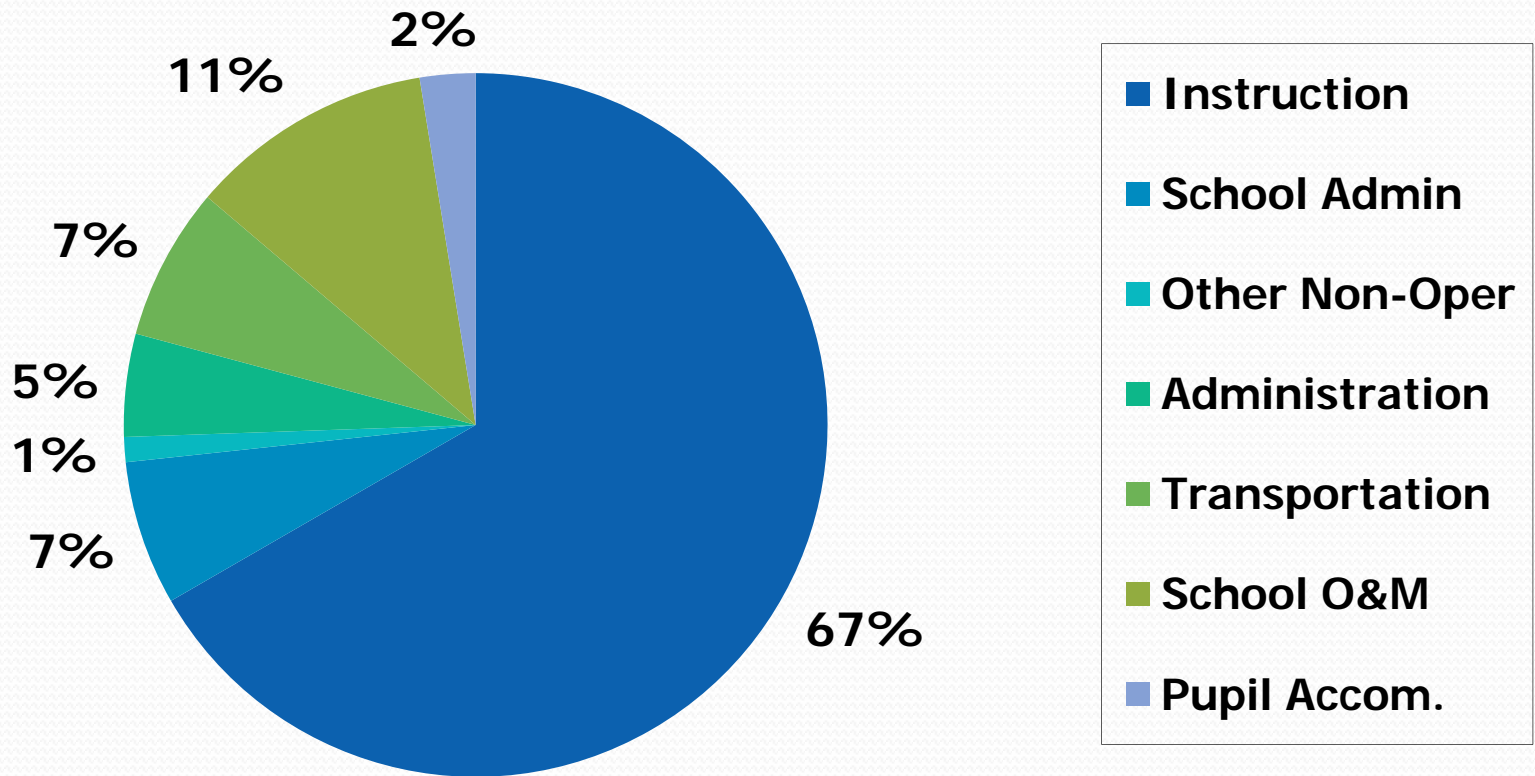
Operating Fund Revenues



Tuition Fee Arrears History



Operating Fund Expenditures



Operating Fund Expenditures

Description	\$Million	%
Salaries & Benefits	60.5	77.3
Supplies, Services, Prof. Dev.	7.1	9.1
Replacement of Furn. & Equip	0.9	1.1
Interest Charges	2.0	2.6
Fees, Contracts, Rentals	6.9	8.8
Other	0.9	1.1
Total	78.3	100.0

First Nation Allocations

Funding Component	Amount
Native Language – Elementary	\$905,702
Native Language – Secondary	\$302,754
Native Studies – Secondary	\$286,819
Demographic Amount	\$363,164
Total First Nation Allocations	\$1,858,439

First Nation Program Expenditures

Description	Amount
NSL Teachers– Elementary (6.5)	\$541,801
NSL & NS Teachers – Sec (6.2)	\$569,644
NSL SATs (2.0) & Supplies	\$191,851
NSL & NS Learning Materials & PD	\$280,741
Aboriginal Advisor & Supplies	\$97,615
Oral Language Teachers 50% of 6.0	\$250,062
Total First Nation Program Exp.	\$1,931,714

Capital Fund Expenditures

Description	Amount
Good Places to Learn Stage 4	\$991,977
New Dryden Elementary School	\$13,440,000
Energy Efficient Schools Program	\$803,565
Minor Capital & 1st Impressions	\$275,000
Other Furniture & Equipment	\$394,196
TOTAL	\$15,904,738

Reserve Projections (\$Ms)

Description	8/08	8/09	8/10
Capital Reserves (POD)	0.3	0.3	0.3
Classroom Reserve	1.6	1.2	1.2
Special Educ. Reserve	0.0	0.0	0.0
Other Non-Cap. Res.	1.4	1.3	1.2
Working Funds Res.	10.6	7.2	6.5
Total Reserves	13.9	10.0	9.2

Key Staffing Levels (FTE)

- Teaching Positions (Elem – 228.2; Sec – 195.0)
 - Includes 21.0 elementary literacy/oral language FTE
 - Includes 7.5 secondary student success FTE
- Educ'n Assistants – Spec Ed (Elem – 90.1; Sec – 32.8)
- Custodial & Maintenance (66.6)
- School Secretarial (31.5)
- Principal & VP Admin Time (19.0 & 6.9)
- Library Technicians (17.1)
- See Appendix H of Estimates for more detail

Budget Balancing Action & Results