

# 2010-11 Budget Estimates

Keewatin-Patricia District School Board

June 21, 2010

# 2010-11 Budget Summary

- Total in-year revenue: \$85,940,129
- Total in-year expenses: \$87,916,006
- In-year deficit (PSAB): (\$1,975,877)
- In-year deficit (Compliance):  
(\$1,537,074)

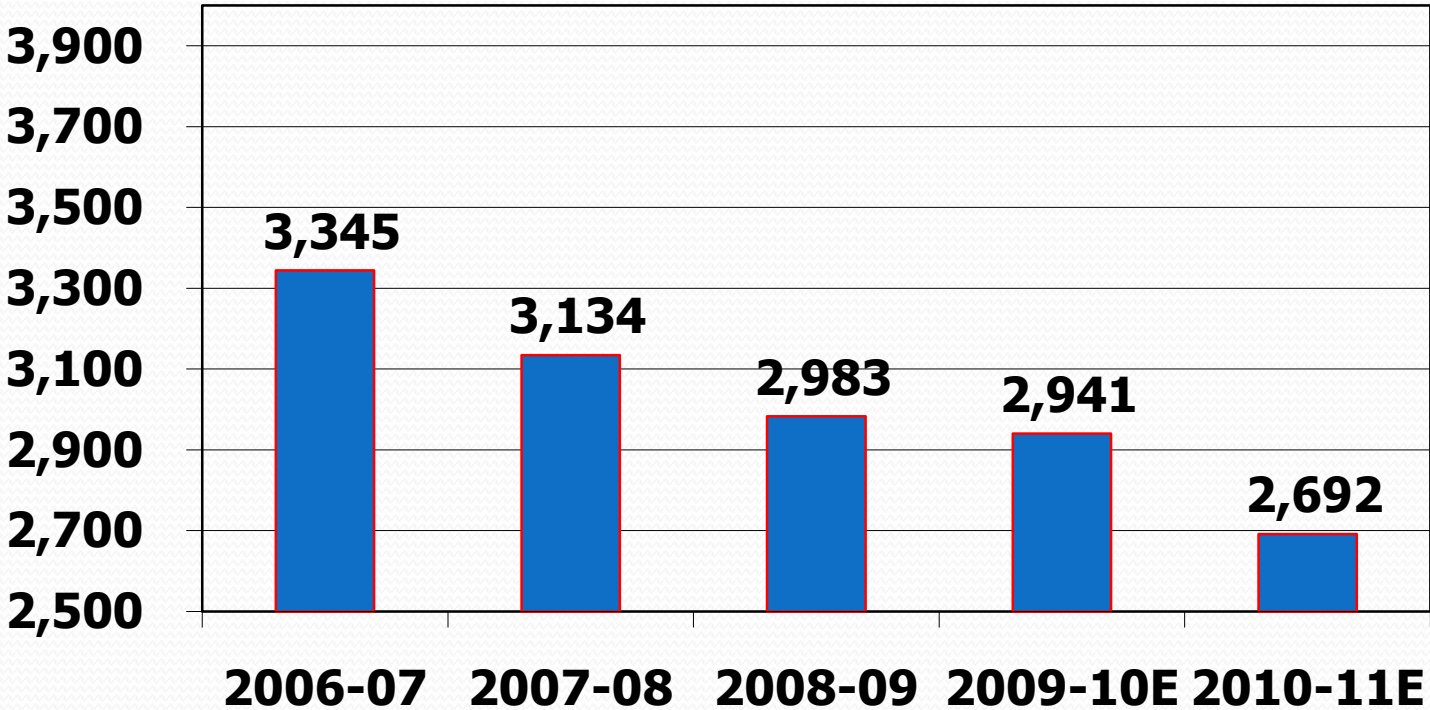
# Compliance

- In-year compliance deficit: (\$1,537,074)
  - Use of accumulated surplus to balance
- Special Education compliant
- Governance and Administration compliant
- Compliant re Primary Class Size (90% of primary classes at 20 or less; none over 23)

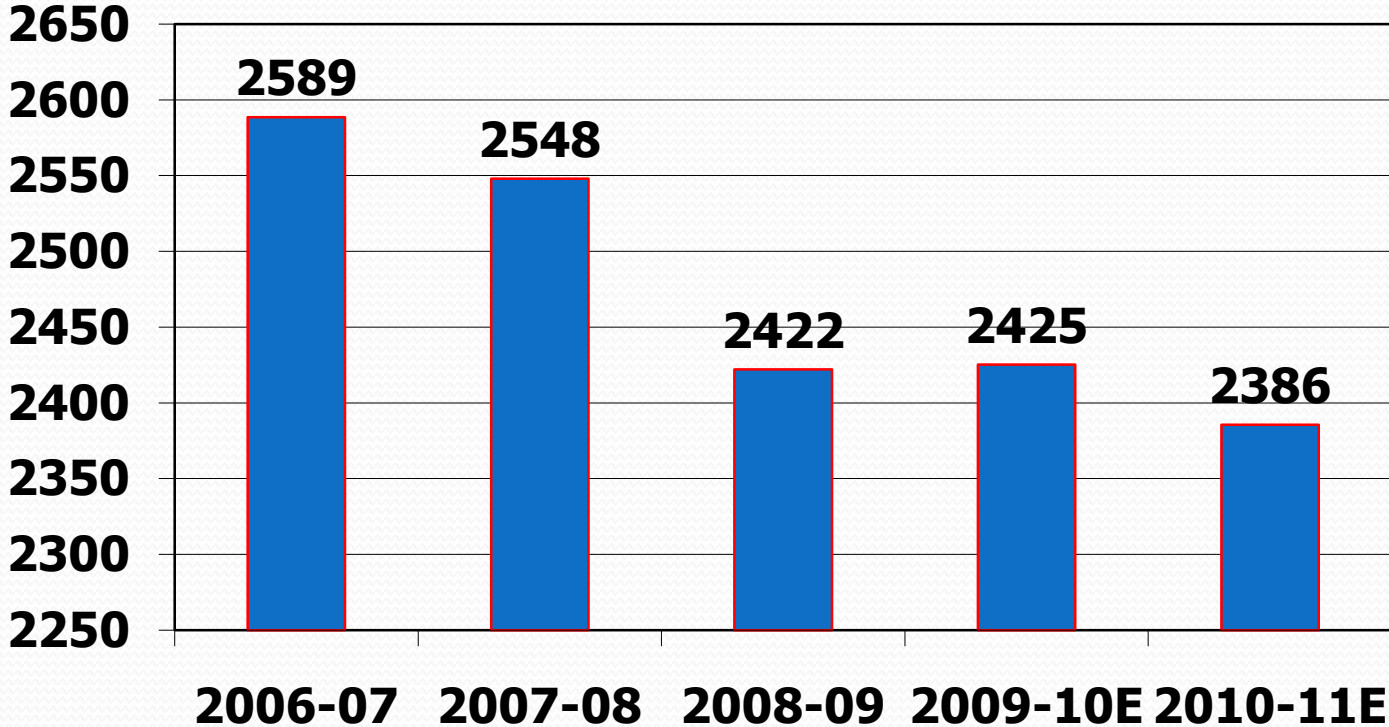
# Enrolment

<b>Pupils &lt;21 (ADE)</b>	<b>2008-09 Actual</b>	<b>2009-10 Rev Est's</b>	<b>2010-11 Estimates</b>
Elementary	2982.75	2940.50	2692.00
Secondary	2422.17	2425.38	2385.50
Total	5409.92	5365.88	5077.50

# Enrolment - Elementary

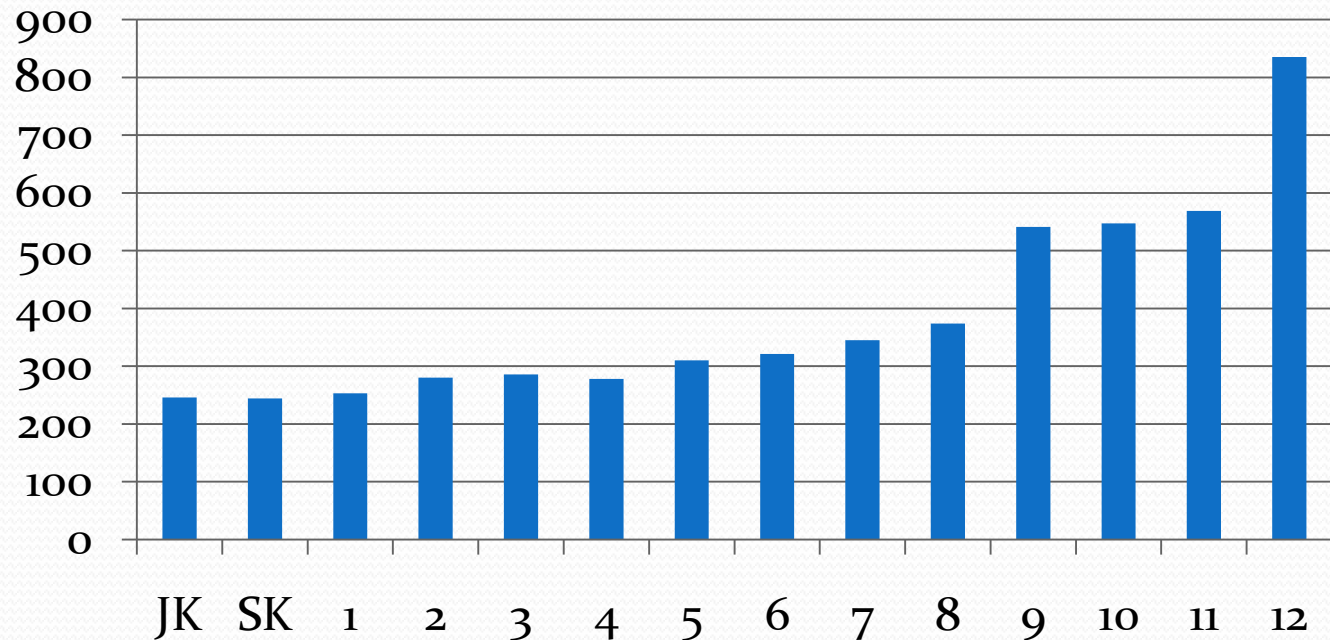


# Enrolment - Secondary

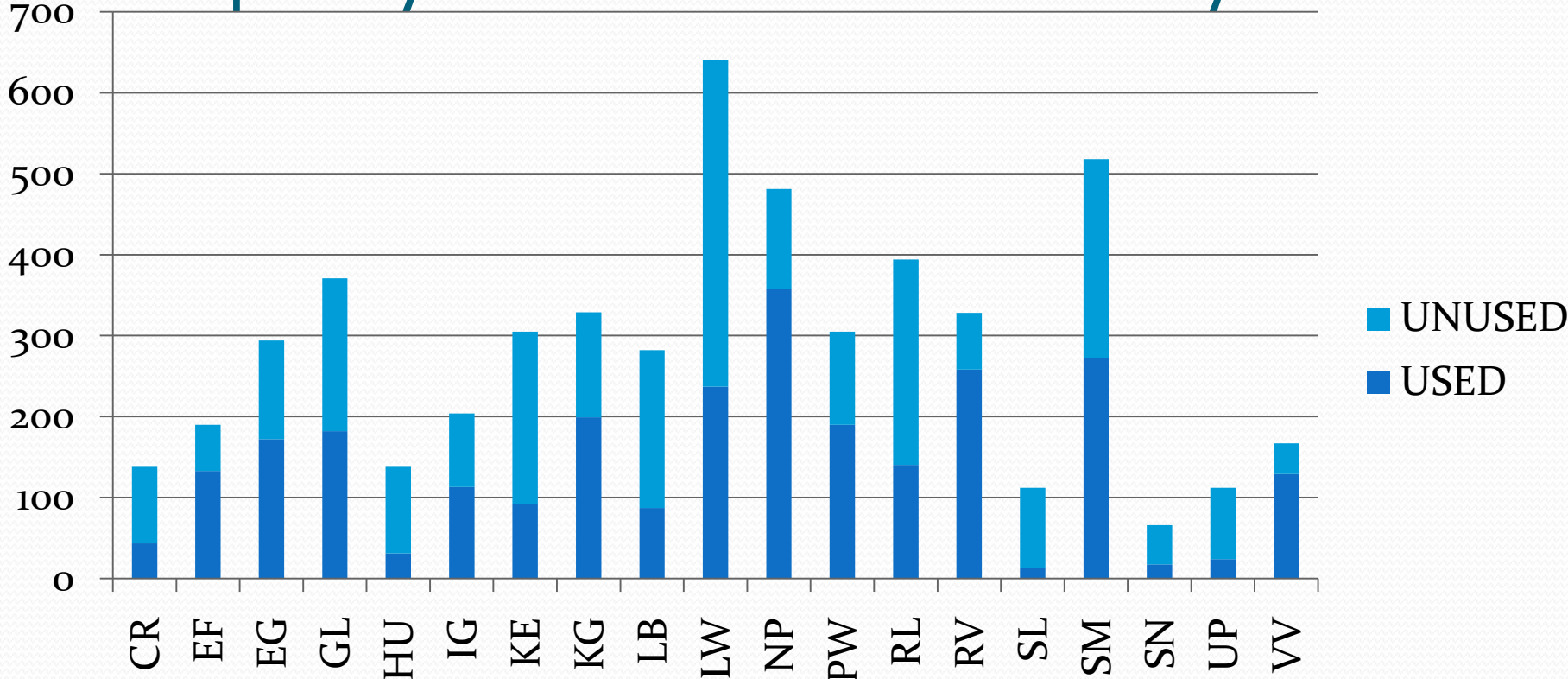


# Enrolment by Grade 2010-11

## Headcount

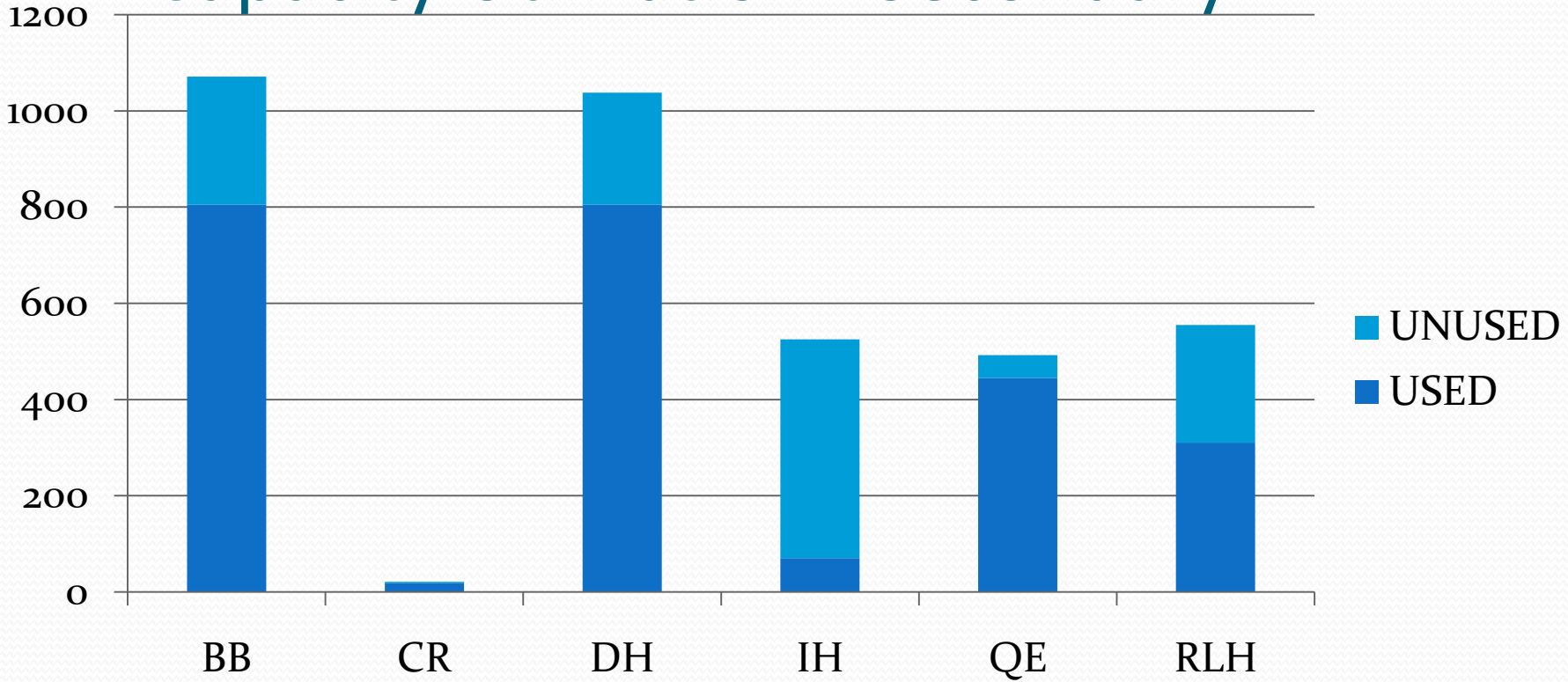


# Capacity Utilization - Elementary

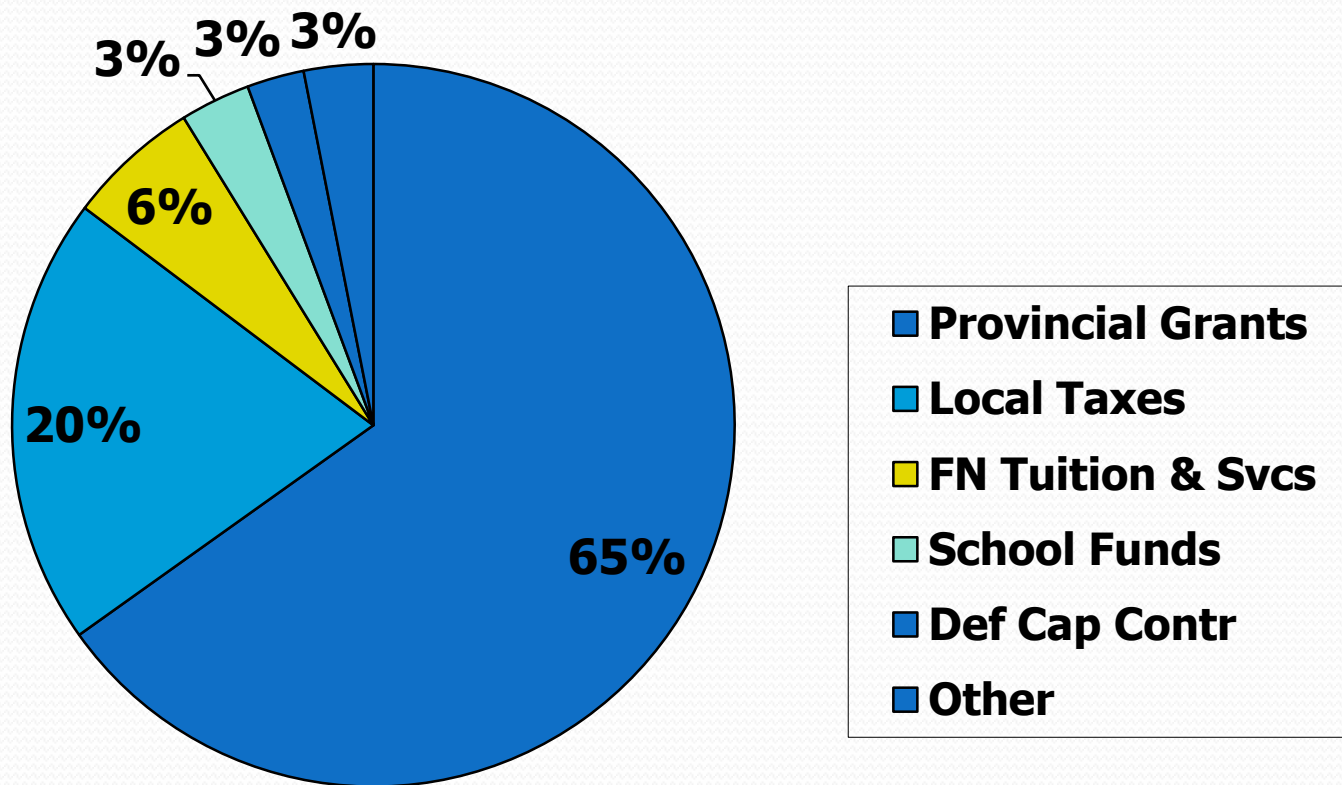




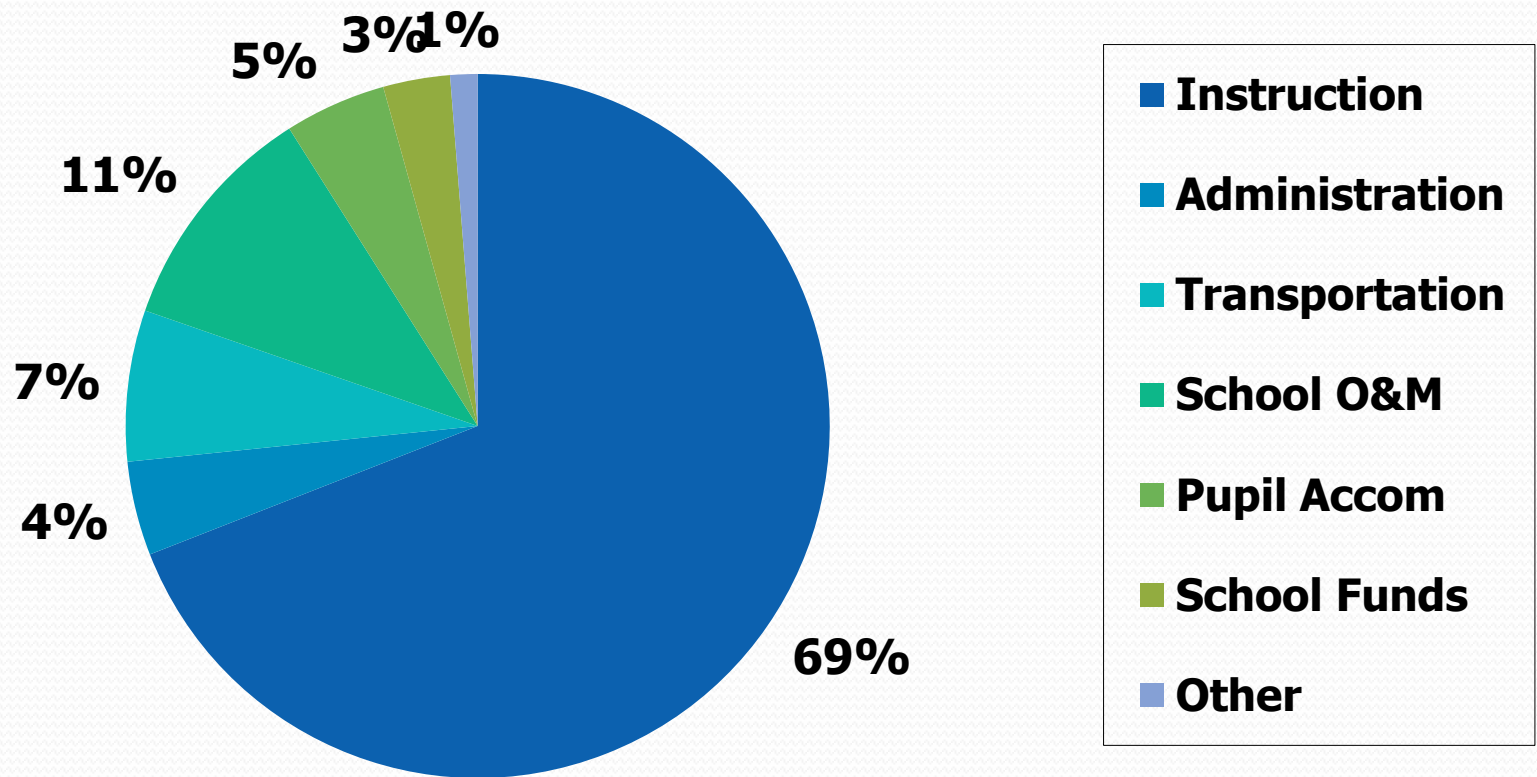
# Capacity Utilization - Secondary



# Operating Fund Revenues



# Operating Fund Expenditures



# Operating Fund Expenditures

Description	\$Million	%
Salaries & Benefits	63.2	71.9
Supplies, Services, Prof. Dev.	11.7	13.3
Amortization of Capital Assets	2.9	3.3
Interest Charges	1.8	2.0
Fees, Contracts, Rentals	7.4	8.4
Other	0.9	1.1
Total	87.9	100.0

# Special Education Allocations

<b>Funding Component</b>	<b>2009-10 Estimates</b>	<b>2010-11 Estimates</b>
Spec Ed Per Pupil Amount	\$2,534,623	\$2,632,315
Spec Ed Equipment Amount	\$150,000	\$161,314
High Needs Amount	\$6,721,243	\$6,328,488
Special Incidence Portion	\$27,000	\$54,000
Section 23 Facilities Amount	\$836,810	\$880,421
Behavioural Expertise Amount	\$46,706	\$92,732
<b>Total Spec Ed Allocations</b>	<b>\$10,316,382</b>	<b>\$10,149,270</b>

# Special Education Expenses

Description	2009-10 Estimates	2010-11 Estimates
School-based Spec Ed Teachers	\$4,945,219	\$5,663,994
Education Assistants	\$5,248,272	\$5,307,959
Central Spec Ed Teachers	\$818,738	\$739,005
Other Professionals/Para-Prof	\$252,856	\$381,074
Supplies & Services, PD, Other	\$438,138	\$409,645
<b>Total Special Education Expenses</b>	<b>\$11,703,223</b>	<b>\$12,501,677</b>

# Capital Asset Expenditures

<b>2010-11 Portion including interest</b>	<b>Amount</b>
Good Places to Learn Stage 4	\$502,500
New Dryden Elementary School	\$8,763,000
Energy Efficient Schools Program	\$1,278,563
Minor Capital & 1st Impressions	\$275,000
Other Furniture & Equipment	\$346,464
<b>TOTAL</b>	<b>\$11,163,027</b>

# Accumulated Surplus \$000's

	Open	Chg	Close
Unappropriated	1,748	(913)	(835)
Retirement Gratuity	840	(100)	740
Named Oper. Reserves	1,869	(515)	1,354
Named Capital Reserves	7,350	(8)	7,342
Total Accum. Surplus	11,809	(1,537)	10,272