



Keewatin
Patricia

DISTRICT SCHOOL BOARD



2014-15 Budget Estimates

June 10, 2014

2014-15 Budget Summary

- Total in-year revenue: \$86,334,914
- Total in-year expenses: \$85,491,759
- In-year surplus (PSAB): \$843,155
- In-year surplus (Compliance): \$0
(balanced)

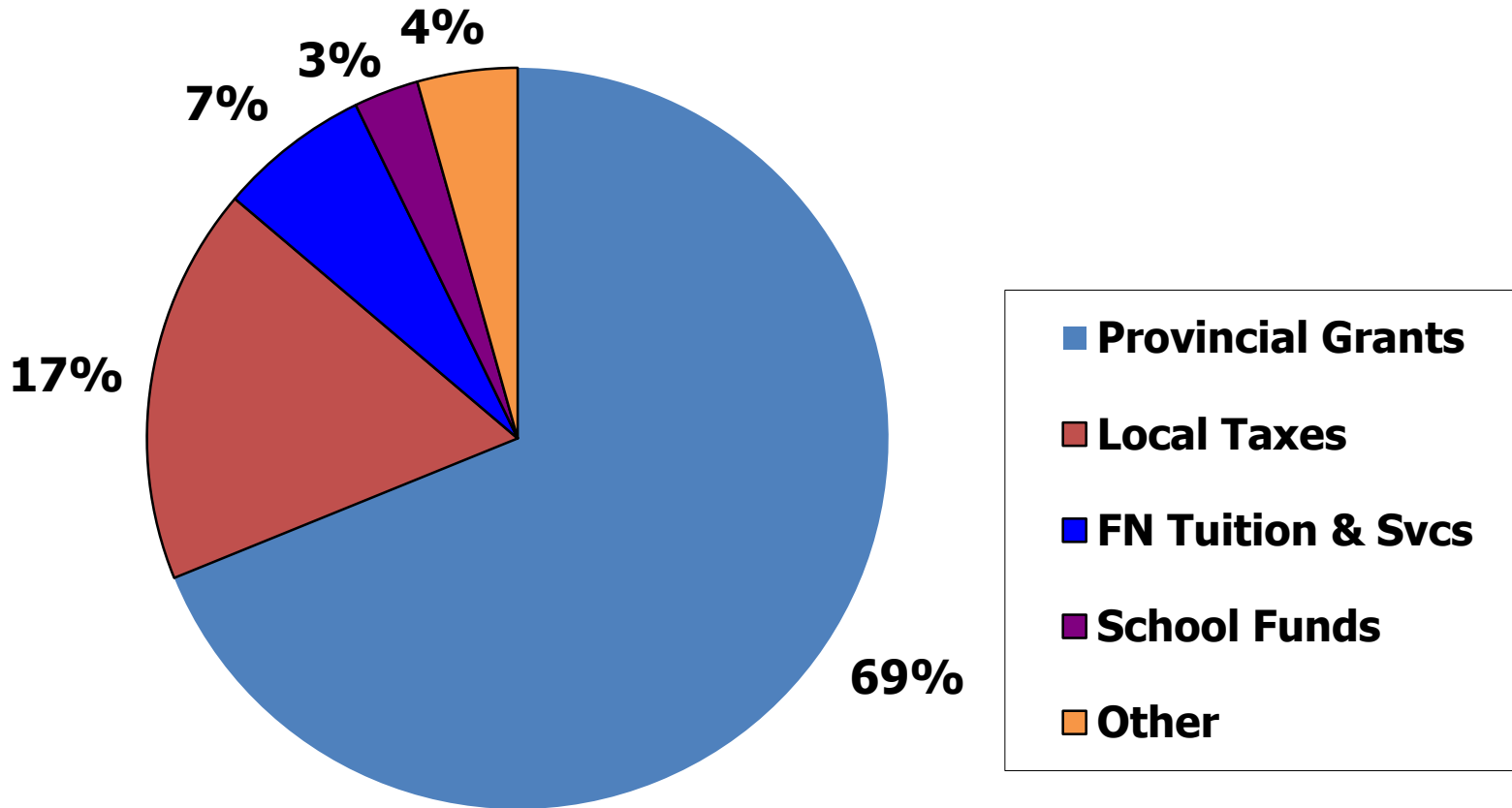
2014-15 Compliance Report

- In-year compliance surplus: (\$0)
 - Does not require Ministry pre-approval since budget is balanced.
- Special Education compliant (Exp > Grant)
- Governance and Administration compliant (Exp < Grant)
- Compliant re Primary Class Size (90% of primary classes at 20 or less; none > 23)

2014-15 Revenues

Revenues (in dollars)	2014-15 Budget	2013-14 Revised Estimates	2013-14 Budget
Grants for Student Needs	58,155,445	55,071,098	54,698,505
Other Provincial Grants	1,287,415	3,452,041	3,379,058
Local Taxation	14,974,793	14,403,590	14,949,658
School Generated Funds	2,442,773	2,464,000	2,464,000
Federal Grants and Fees	5,710,641	4,802,271	4,827,808
Investment Income	18,750	18,750	18,750
Other School Boards' Revenue	0	145,500	145,498
Other Fees and Revenues	1,188,164	810,399	705,360
Amortization of Def Cap Contr	2,556,933	2,496,013	2,358,172
TOTAL REVENUE	86,334,914	83,663,662	83,546,809

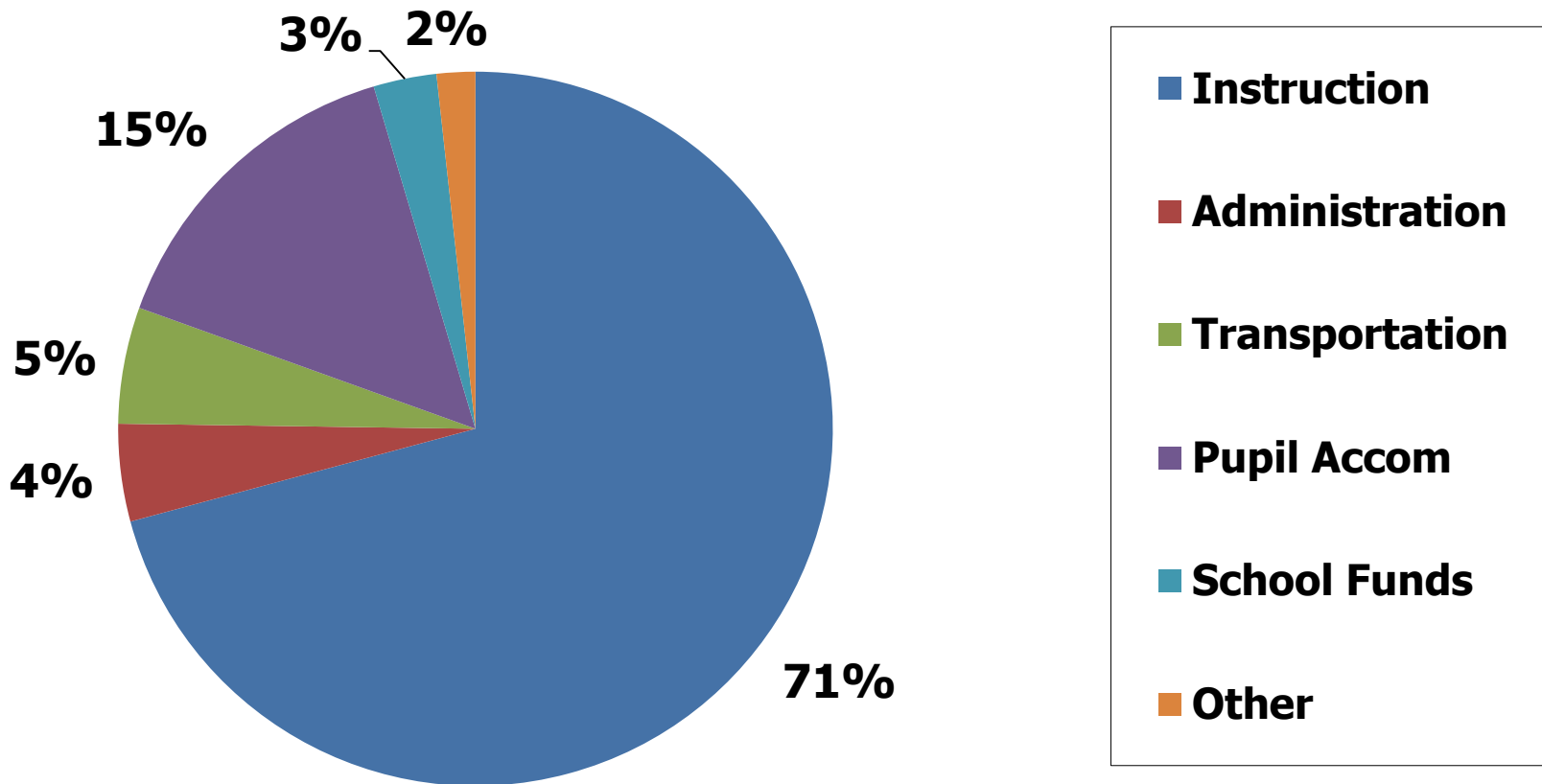
2014-15 Revenues



2014-15 Expenses by Function

Expenses (in dollars)	2014-15 Budget	2013-14 Revised Estimates	2013-14 Budget
Instruction	60,540,289	59,410,450	59,600,268
Administration	3,765,459	3,291,750	3,291,750
Transportation	4,510,524	4,286,475	4,286,475
Pupil Accommodation	12,740,154	12,681,907	12,883,284
School Generated Funds	2,442,773	2,464,000	2,464,000
Other Expenses	1,492,560	936,717	1,014,879
TOTAL EXPENSES	85,491,759	83,071,299	83,540,656

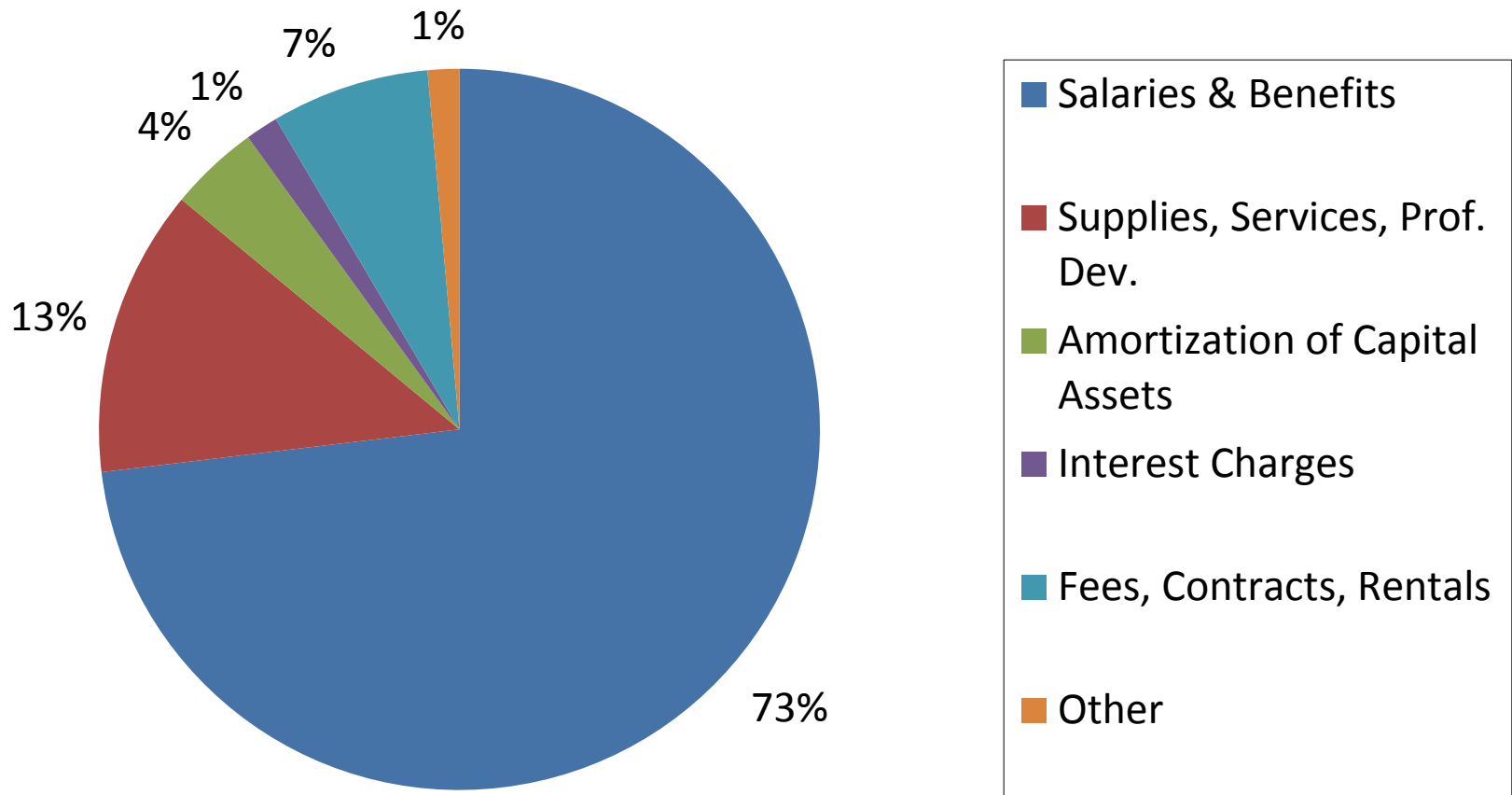
2014-15 Expenses by Function



2014-15 Expenses by Object

Expenses (in dollars)	2014-15 Budget	2013-14 Revised Estimates	2013-14 Budget
Salaries & Benefits	62,501,239	61,497,198	61,687,016
Supplies, Services, PD.	11,018,783	10,466,158	10,414,918
Amortization of Capital Assets	3,436,156	3,167,277	3,167,277
Interest Charges	1,262,152	1,483,744	1,736,361
Fees, Contracts, Rentals	6,059,826	5,666,265	5,666,265
Other Expenses	1,213,603	790,657	868,819
TOTAL EXPENSES	85,491,759	83,071,299	83,540,656

2014-15 Expenses by Object



2014-15 Capital Expenditures

Capital Project/Program	Expenditure (\$)
Confederation College – Red Lake DHS	400,000
Minor Tangible Capital Assets	70,000
Total Capital Expenditures	470,000

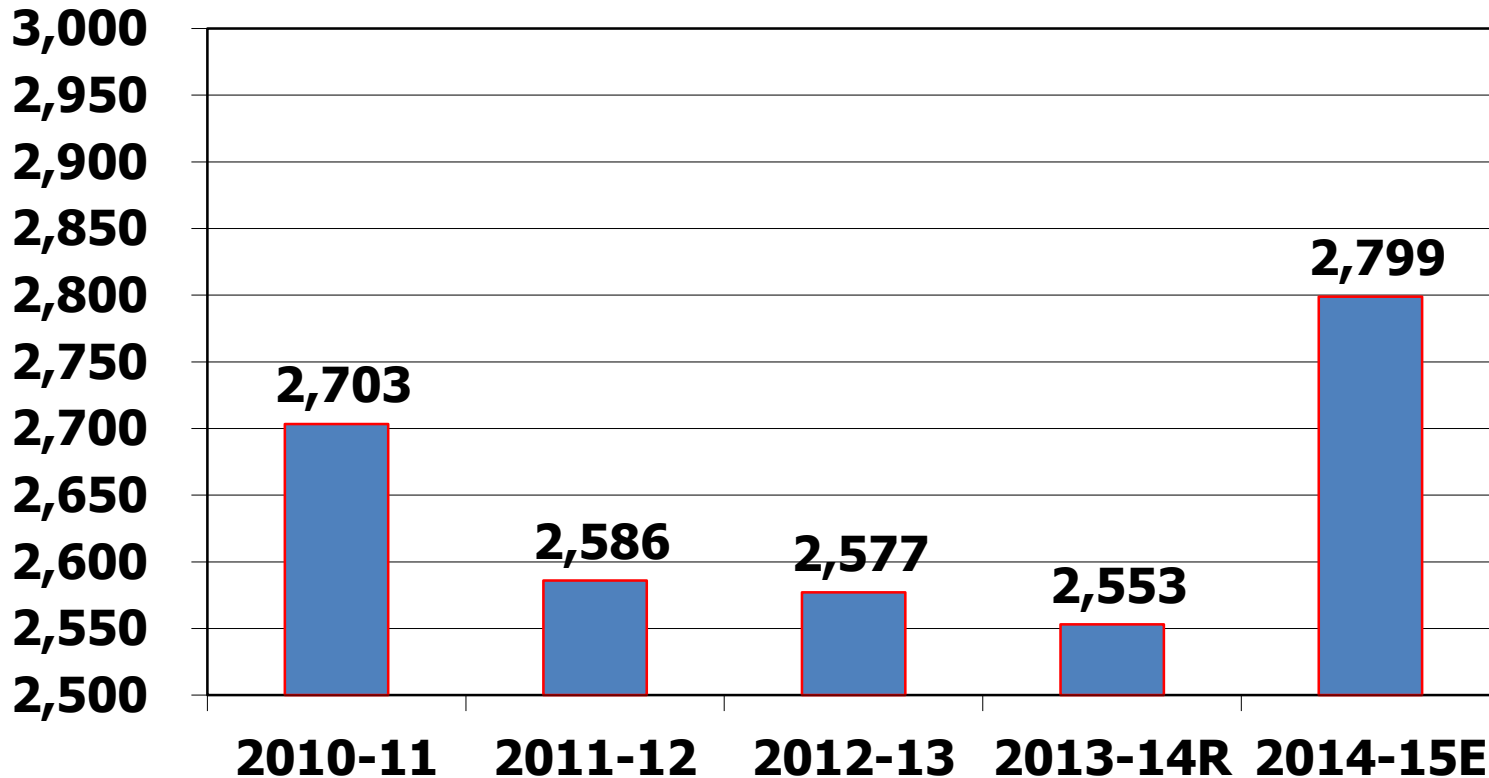
2014-15 Accumulated Surplus \$000s

Schedule 5 of Estimates (amounts may not add due to rounding)	Open	Chg	Close
Un-appropriated	7,311	240	7,551
Internally appropriated	12,605	(240)	12,365
Sub-total available for compliance	19,916	0	19,916
Unavailable for compliance	(5,006)	843	(4,163)
Total Accumulated Surplus (PSAB)	14,910	843	15,753

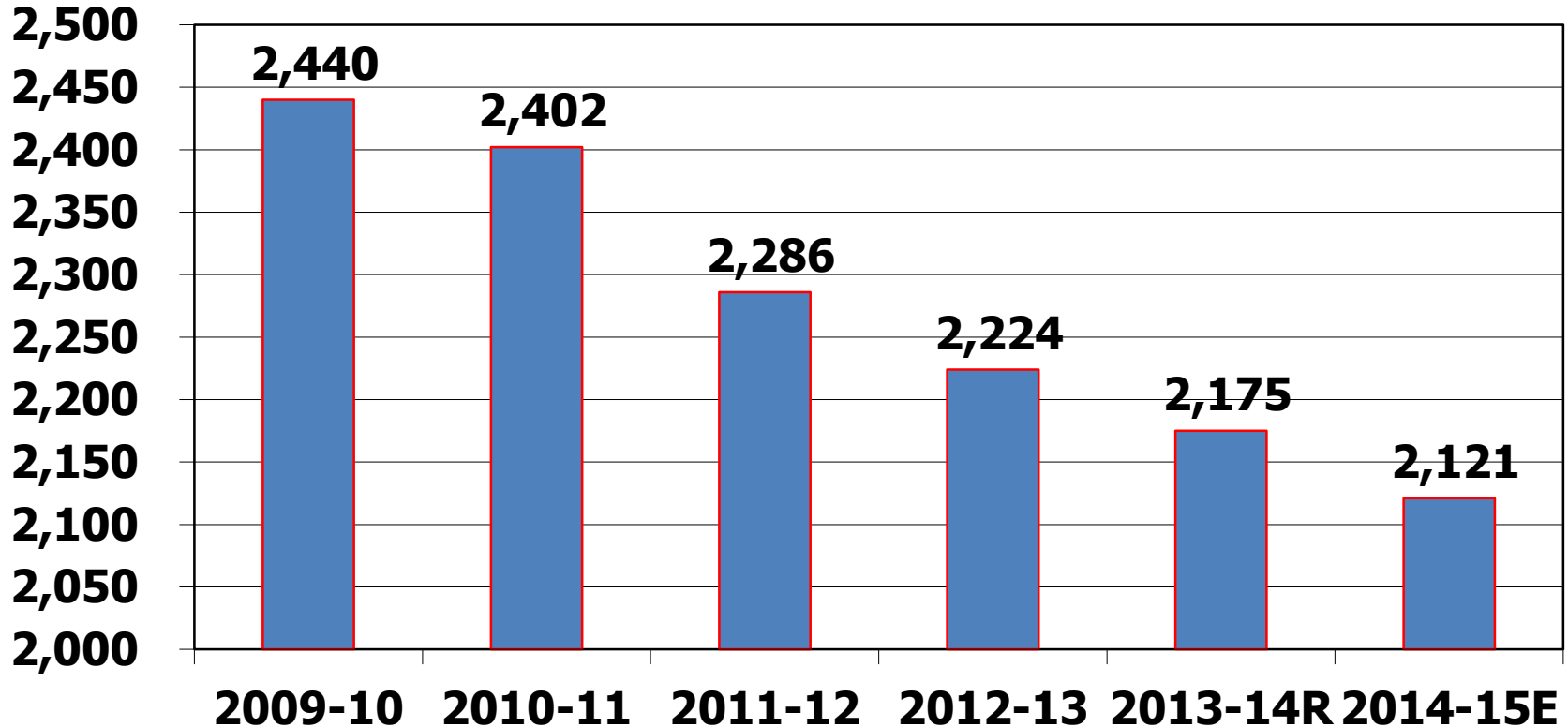
Enrolment

Pupils <21 (ADE)	2014-15 Estimates	2013-14 Rev. Ests.	2012-13 Actual
Elementary	2,799.00	2,553.00	2,576.75
Secondary	2,121.01	2,175.14	2,224.05
Total	4,920.01	4,728.14	4,800.80

Enrolment - Elementary

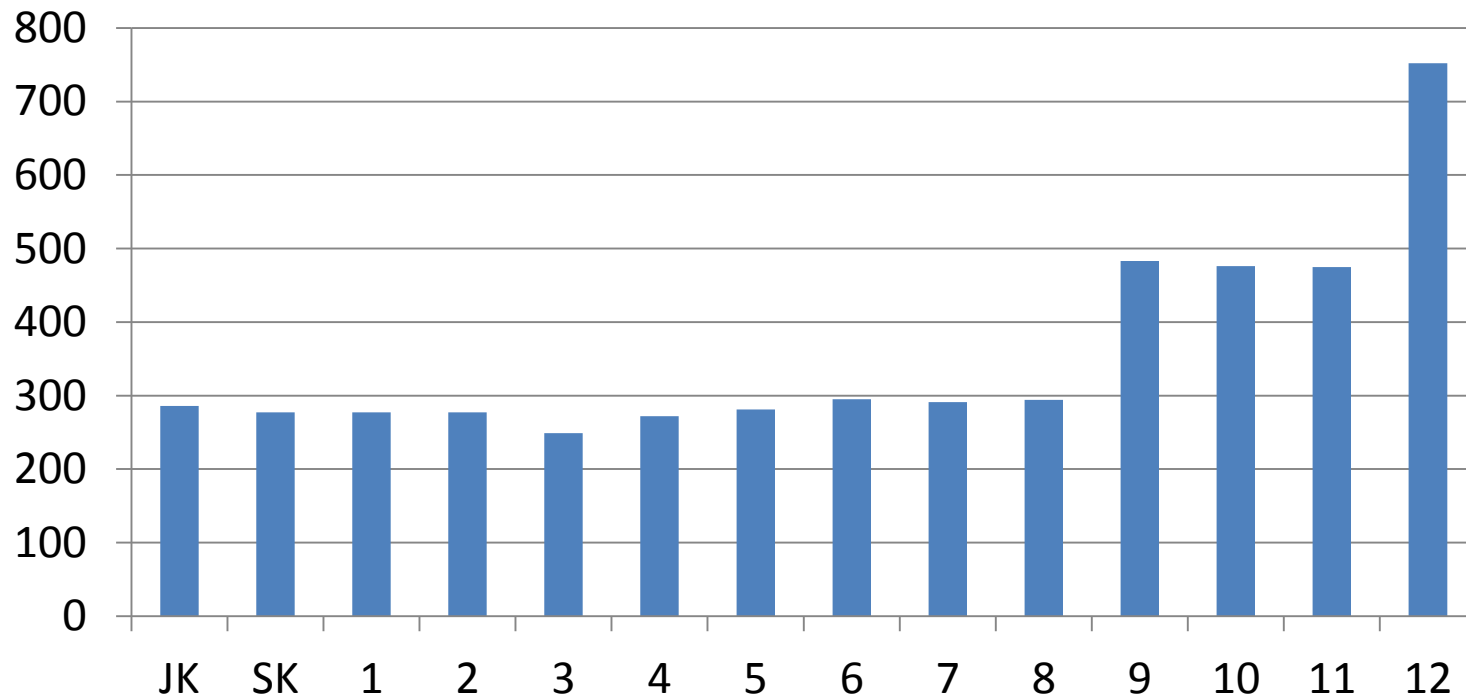


Enrolment - Secondary

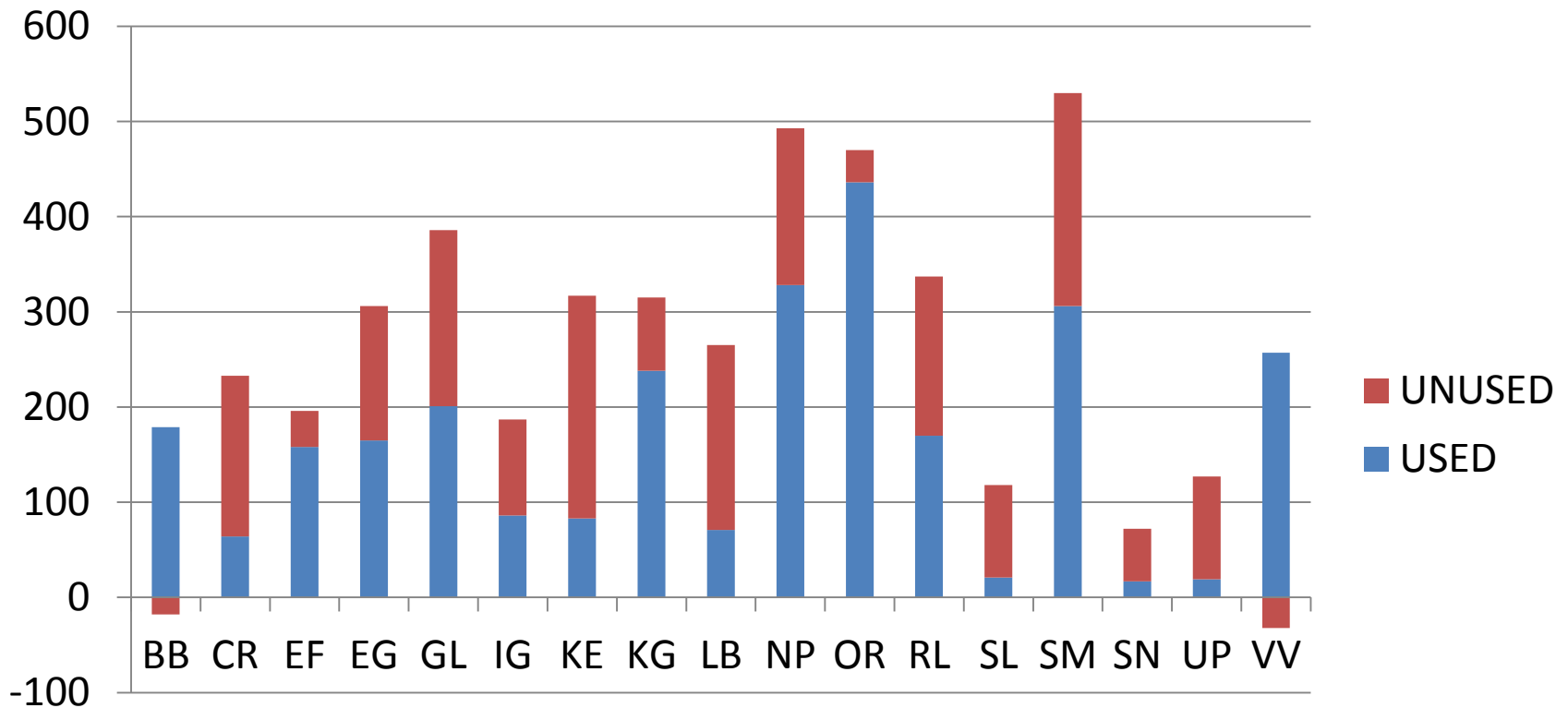


Enrolment by Grade 2014-15

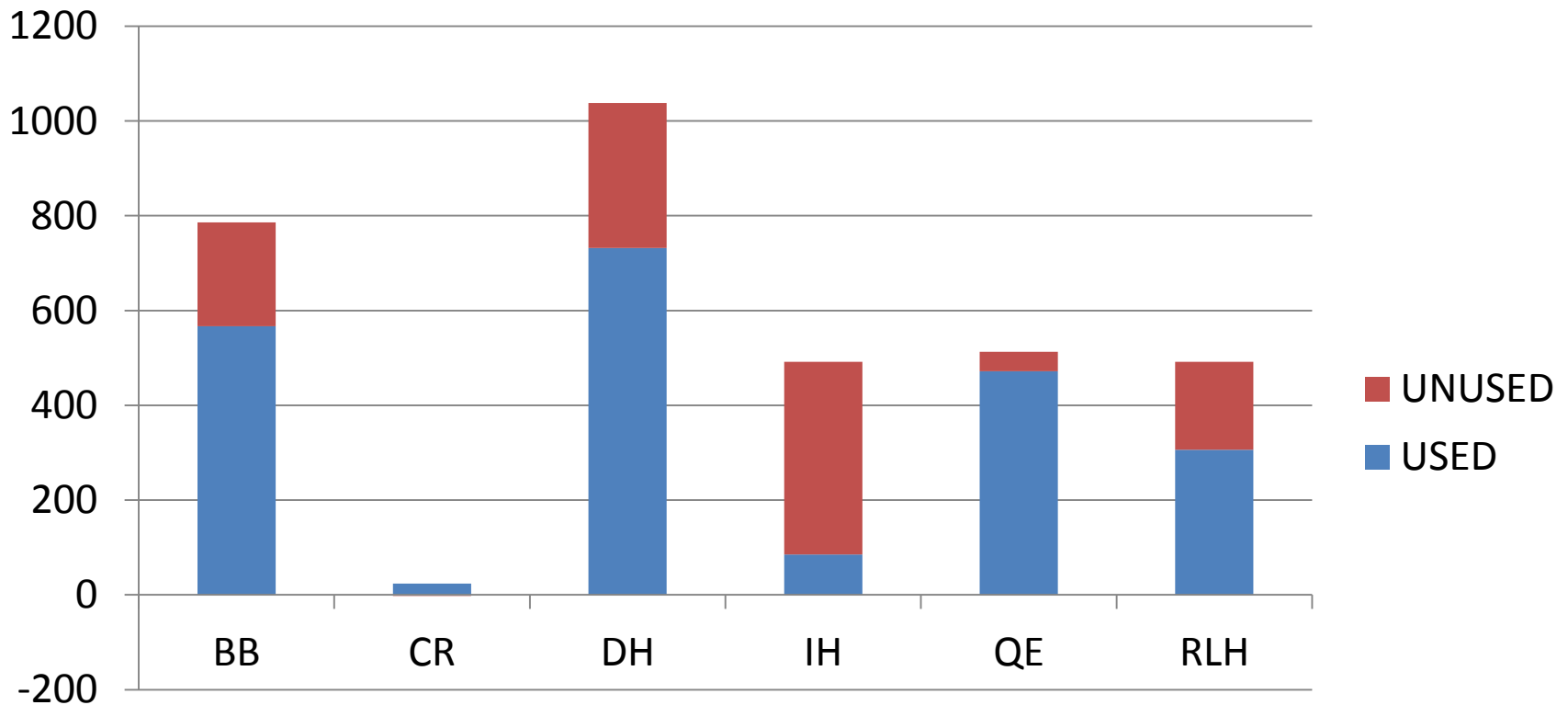
Projected Headcount



2014-15 Capacity Utilization - Elementary



2014-15 Capacity Utilization - Secondary



2014-15 New Supports for Students

- Additional Speech/Language Pathologist
- Transitions North (FASD) at Keewatin PS
- Additional positions to improve responsiveness of IT department to schools and reliability of IT infrastructure