

**School District # 42**  
**Maple Ridge – Pitt Meadows**

**2008 / 2009**  
**Final (Amended) Budget**

*Board Meeting February 25/09*

# Summary of Budget Changes from 08/09 Preliminary to 08/09 Final (Amended) Budget

<b>Change in MOE Funding</b>	
Preliminary 08/09 MOE Funding (Includes \$292,407 for 100 add'l students & \$900,000 holdback budgeted) (includes 100 students more than MOE forecast of 13,702 FTE school age)	\$ 108,238,824
Preliminary 08/09 MOE Funding Budgeted (includes holdback budgeted)	\$ 108,238,824
<b>Change in MOE Grant Funding from Preliminary MOE Grant Funding budgeted:</b>	
- Increased School age, incl Distr. Learning (est 346 decline, only 160,4077 decline / up 185.59:	1,085,901
- DEcrease in enrolment decline supplement	(542,951)
- Course challenges	1,464
- HomeSchoolers	1,000
- Increase in ESL Funding (+27.50 FTE @ \$1,174)	32,285
- DEcrease in Aboriginal Ed Funding (-3.0 FTE @ \$1,014)	(3,042)
- Change in Special Ed funding ( +1.00 Level 1 + 21.50 Level 2 - 4.00 Level 3)	344,000
- INcrease in Adult Ed funding (from 109.0675 to 163.375 FTE)	212,451
- SummerLearning / SummerSchool - zero in Preliminary budget	291,600
- Change in Teacher Salary Differential (FTE)	299,294
- Change in Unique Geographical Factors	-
- Change in Labour Settlement Funding (from \$8,568,403)	(133,218)
- Holdback - Change estimate from \$900,000 to \$400,000	(500,000)
Change in MOE Funding	1,088,784
Estimated FINAL MOE Funding, including estimated holdback of \$400,000	\$ 109,327,608
MOE Funding for FINAL (Amended) Budget purposes	\$ 109,327,608

Final 08/09 Budgeted MOE Funding (includes estimated holdback \$400,000) \$ 109,327,608

Surplus (budgeted \$1,586,290) \$ 2,010,084  
 Rollovers (budgeted \$1,900,000) - increase in Revenue offset by increase in expenses \$ 2,374,891

PayEquity \$ 1,874,966  
 BCeSIS (other Ministry of Ed funding) \$ -  
 Trades Incentive \$ 79,259

Other Prov/ Fed Ministries - MCFD (Ministry Children & Family Development) \$ 25,466  
 - Corrections Training (FRCC, Corr Can, ACCW) \$ 279,295  
 - ELSA ( English Language S Adults) \$ 78,076  
 - ACE-IT (Industry Training Authority) \$ 287,000 \$ 669,837

Other Revenue  
 International Ed (preliminary \$7,588,040) \$ 7,033,900  
 Ridge Meadows College (core) (preliminary \$757,952) \$ 578,985  
 Continuing ED - University Bridge - misc - (preliminary \$119,000) \$ -  
 HighSchool Completion (CE) - misc \$ 175,000  
 Partnership Programs - misc (preliminary = zero) \$ 120,000  
 Miscellaneous \$ 9,937  
 Revenue Generation \$ 199,300  
 Interest Revenue \$ 800,000  
 Community Rental Revenue (includes 18 classrooms Daycare \$181,440 ) \$ 271,440 \$ 9,188,562  
**Budgeted Other Revenue \$ 16,197,599**

**Budgeted 08/09 Final Operating Revenue, inclusive of surpluses \$ 125,525,207**

## Expenses

Total Preliminary Budget Bylaw 08/09 123,838,110  
 Change in Interfund — Reduction in Unfunded liability from \$919,128 to \$449,520 (469,608)  
 Total Final Budget Bylaw 08/09 123,368,502

Budgeted Increase - Unavoidable (see list attached) 2,156,705

**08/09 Final (Amended) Budget Bylaw 125,525,207**

**\*\*\* 08/09 Budgeted Balance 0**

### **COST OF FINAL BUDGET CHANGES**

**Senior 9/16/08**

**Autumn Recalculation Operating Grants -- 2008/09  
SD 42 Maple Ridge-Pitt Meadows**

<b>Enrolment Based Funding</b>			
Type	Enrolment	Funding Level	Total Funding
Total School Age FTE: (Regular and Continuing Education)	13,626.4673	\$5,851	\$79,728,460
Total School Age FTE: (Alternate Schools)	321.5000	\$5,851	\$1,881,097
Distributed Learning School Age FTE: September:	39.6250	\$5,851	\$231,846
Course Challenges:	48	\$183	\$8,784
Home School students: September:	5	\$250	\$1,250
Total September Enrolment: (does not include course challenges or home school)	13,987.5923		
<b>TOTAL ENROLMENT BASED FUNDING:</b>			<b>\$81,851,437</b>

<b>Supplementary Funding:</b>			
<b>1. Enrolment Decline Supplements (based on September enrolments):</b>			
a. 2008/09 School Age FTE	2007/08 School Enrolment	Change	
13,987.5923	14,148.0000	-160.4077	-1.13%
*Includes post-March adjustments in enrolment			
b. Decline between 1% and 4% of last year's FTE:	Supplement = Adjusted Decline x 50% x	\$5,851 =	\$55,382
c. Decline beyond 4% of last year's FTE:	Supplement = Adjusted Decline x 75% x	\$5,851 =	\$0
d. 2007/08 School Age FTE	2005/06 School Enrolment	Change	
14,148.0000	14,498.0178	-350.0178	-2.41%
Total Enrolment Decline Supplement Funding:			\$55,382
<b>2. Unique Student Needs:</b>			
English as a Second Language:	Enrolment	Funding Level	Total Funding
Aboriginal Education:	299.5	\$1,174	\$351,613
Special Education:			
Level 1:	21.0	\$32,000	\$672,000
Level 2:	425.5	\$16,000	\$6,808,000
Level 3:	184.0	\$8,000	\$1,472,000
Adult Education:			
September:	163.3750	\$3,912	\$639,123
Total Unique Student Needs Funding:			\$10,917,190
<b>3. Salary Differential:</b>			
	Differential:		
	Estimated number of educators:	777.088	\$2,429,954
4. Unique Geographic Factors:			\$222,073
5. Transportation and Housing:			\$1,241,473
6. Funding Protection:			\$0
7. Labour Settlement Funding:			\$11,918,499
8. Summer Learning:			\$291,600
<b>TOTAL SUPPLEMENTARY FUNDING:</b>			<b>\$27,076,171</b>

<b>SUMMARY</b>	
<b>TOTAL AGGREGATE 2008/09 FUNDING:</b>	<b>\$108,927,608</b>
2008/09 Operating Grant from Ministry of Education:	\$108,545,111
Estimated 2008/09 Operating Grant from INAC:	\$382,497

**Estimated Operating Grants -- 2008/09  
SD 42 Maple Ridge-Pitt Meadows**

Enrolment Based Funding		
Type	Enrolment	Funding Level
Total School Age FTE: (Regular, CE & Alternate)	13,627.0000	\$5,851
Distributed Learning School Age FTE:	75.0000	\$5,851
		\$438,825
Course Challenges:	40	\$183
Homeschool students:	1	\$250
Total Estimated School-age Enrolment: (does not include course challenges or homeschool)	13,702.0000	
<b>TOTAL ENROLMENT BASED FUNDING:</b>		<b>\$80,177,972</b>

Enrolment Based Funding		
Type	Enrolment	Funding Level
Total School Age FTE: (Regular, CE & Alternate)	13,627.0000	\$5,851
Distributed Learning School Age FTE:	75.0000	\$5,851
		\$438,825
Course Challenges:	40	\$183
Homeschool students:	1	\$250
Total Estimated School-age Enrolment: (does not include course challenges or homeschool)	13,702.0000	
<b>TOTAL ENROLMENT BASED FUNDING:</b>		<b>\$80,177,972</b>

  

Supplementary Funding:		
1. Enrolment Decline Supplements (based on estimated enrolments):		
a. 2008/09 School Age FTE	2007/08 School Age FTE =	Enrolment Change
13,702.0000	14,148.0000	-446.0000
		-3.15%
b. Decline between 1% and 4% of last year's FTE:		
Supplement = Adjusted Decline x 50% x	\$5,851 =	\$891,026
c. Decline beyond 4% of last year's FTE		
Supplement = Adjusted Decline x 75% x	\$5,851 =	\$0
d. 2007/08 School Age FTE	2005/06 School Age FTE =	Enrolment Change
14,148.0000	14,498.0178	-350.0178
		-2.41%
	Total Enrolment Decline Supplement Funding:	\$891,026
2. Unique Student Needs:	Enrolment	Funding Level
English as a Second Language:	272.0	\$1,174
Aboriginal Education:	964.0	\$1,014
Special Education:		
Level 1:	20.0	\$32,000
Level 2:	404.0	\$16,000
Level 3:	188.0	\$8,000
Adult Education:	109.0675	\$3,912
		\$426,672
<b>Total Unique Student Needs Funding:</b>		<b>\$10,331,496</b>
3. Salary Differential:	Differential:	2,799
	Estimated number of educators:	761,222
		\$2,130,660
4. Unique Geographic Factors:		\$222,073
5. Transportation and Housing:		\$1,241,473
6. Funding Protection		\$0
7. Labour Settlement Funding:		\$12,051,717
<b>TOTAL SUPPLEMENTARY FUNDING:</b>		<b>\$26,868,445</b>

SUMMARY	
<b>TOTAL ESTIMATED 2008/09 FUNDING:</b>	<b>\$107,046,417</b>
2008/09 Operating Grant from Ministry of Education:	\$106,673,513
Estimated 2008/09 Operating Grant from INAC:	\$372,904
	<b>\$107,046,417</b>

**SCHOOL DISTRICT  
AMENDED ANNUAL BUDGET  
FISCAL YEAR 2008/2009**

SCHOOL DISTRICT NUMBER <b>42</b>	NAME OF SCHOOL DISTRICT <b>Maple Ridge-Pitt Meadows</b>	YEAR <b>2008/2009</b>
OFFICE LOCATION <b>22225 Brown Avenue</b>		TELEPHONE NUMBER <b>604-463-4200</b>
CITY / PROVINCE <b>Maple Ridge, BC</b>		POSTAL CODE <b>V2X 8N6</b>
WEBSITE ADDRESS <b><a href="http://info.sd42.ca/index.html">http://info.sd42.ca/index.html</a></b>		
NAME OF SUPERINTENDENT <b>John Simpson</b>		NAME OF SECRETARY - TREASURER <b>Don Woytowich</b>

**DECLARATION AND SIGNATURES**

We, the undersigned, certify that the attached is a correct and true copy of the Amended Annual Budget of School District No. 42 (Maple Ridge-Pitt Meadows) for the year ended June 30, 2009.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION	DATE SIGNED
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
SIGNATURE OF SECRETARY - TREASURER	DATE SIGNED

**SCHOOL DISTRICT NO. 42 (Maple Ridge- Pitt Meadows)**  
**2008/2009 AMENDED ANNUAL BUDGET**

**TABLE OF CONTENTS**

**SCHEDULES**

Operating Fund

Revenue and Expenditure

Schedule A1

Revenue By Source

Schedule A2

Expense By Object

Schedule A3

Expense By Function, Program and Object

Schedule A4

**SCHOOL DISTRICT NO. 42 (Maple Ridge- Pitt Meadows)**  
**OPERATING FUND**  
**AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE**

Schedule A1

	2008/2009 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
Ministry Funded School-Age FTE	13,987,592	14,148,000
Ministry Funded Adult FTE	163,375	155,666
Ministry Funded Other FTE		
<b>TOTAL FTE</b>	<b>14,150,967</b>	<b>14,303,666</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	111,202,574	107,765,331
641 Provincial Grants - Other	570,542	369,542
610 Federal Grants	99,295	
640 Other Revenue	8,196,381	7,937,066
650 Rentals and Leases	271,440	90,000
660 Investment Income	800,000	800,000
<b>Total Revenue</b>	<b>121,140,232</b>	<b>116,961,939</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	56,703,570	55,125,090
105 Principals and Vice Principals	5,820,307	6,033,059
123 Educational Assistants	7,739,964	7,287,274
120 Support Staff	10,158,181	9,852,277
130 Other Professionals	3,014,184	3,146,104
140 Substitutes	4,824,026	4,756,575
Total Salaries	88,260,232	86,200,379
Employee Benefits	19,488,284	19,189,159
Total Salaries and Benefits	107,748,516	105,389,538
Services and Supplies	16,924,289	16,551,728
<b>Total Expense</b>	<b>124,672,805</b>	<b>121,941,266</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(3,532,573)</b>	<b>(4,979,327)</b>
<b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases	(272,384)	(272,384)
Local Capital	(335,498)	(218,847)
Schools \$350K-COKE\$145K	205,000	45,084
<b>REDUCTION OF UNFUNDED LIABILITY</b>		
Employee Future Benefits and Vacation Pay	(449,520)	(919,128)
	(4,384,975)	(6,344,602)
<b>Budgeted Prior Year Operating Surplus Appropriation</b>	<b>4,384,975</b>	<b>6,344,602</b>
<b>Budgeted Retirement of Prior Year Deficits</b>		
<b>BUDGETED BALANCE</b>	<b>0</b>	<b>0</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	124,672,805	121,941,266
Interfund Transfers - Capital Asset Purchases	272,384	272,384
Interfund Transfers - Local Capital & Other	130,498	173,763
Reduction of Unfunded Liability	449,520	919,128
Budgeted Retirement of Prior Year Deficits		
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>125,525,207</b>	<b>123,306,541</b>



**SCHOOL DISTRICT NO. 42 (Maple Ridge- Pitt Meadows)**  
**OPERATING FUND**  
**AMENDED ANNUAL BUDGET - REVENUE BY SOURCE**

**Schedule A2**

	2008/2009 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	109,327,608	106,094,029
627 INAC Recovery	372,904	
629 Other Ministry Of Education Grants (Specify)		
A - LEA RECOVERY	(372,904)	(372,904)
B - Literacy Plan		10,000
C - PayEquity	1,874,966	1,874,966
D - FSA \$7500 /MarkerTraining \$4600		12,100
F - 1% Exempt Labour MarketAdj		25,929
G - MISC/BCeSIS/Trades/		121,211
	<u>111,202,574</u>	<u>107,765,331</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>570,542</u>	<u>369,542</u>
<b>610 FEDERAL GRANTS</b>	<u>99,295</u>	<u>0</u>
<b>640 OTHER REVENUE</b>		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees		6,875
644 Continuing Education	578,985	385,000
647 Offshore Tuition Fees	7,033,900	6,788,050
648 LEA/Direct Funding from First Nations		372,904
649 Miscellaneous (Specify)		
A - REVENUE GENERATION	199,300	199,300
D - CENTRAL STORES	750	750
F - MISCELLANEOUS	383,446	184,187
	<u>8,196,381</u>	<u>7,937,066</u>
<b>650 RENTALS AND LEASES</b>	<u>271,440</u>	<u>90,000</u>
<b>660 INVESTMENT INCOME</b>	<u>800,000</u>	<u>800,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u><u>121,140,232</u></u>	<u><u>116,961,939</u></u>

**SCHOOL DISTRICT NO. 42 (Maple Ridge- Pitt Meadows)**  
**OPERATING FUND**  
**AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT**

**Schedule A3**

	2008/2009 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
<b>SALARIES</b>		
110 Teachers	56,703,570	55,125,090
105 Principals and Vice Principals	5,820,307	6,033,059
123 Educational Assistants	7,739,964	7,287,274
120 Support Staff	10,158,181	9,852,277
130 Other Professionals	3,014,184	3,146,104
140 Substitutes	4,824,026	4,756,575
	<u>88,260,232</u>	<u>86,200,379</u>
<b>EMPLOYEE BENEFITS</b>	19,488,284	19,189,159
<b>Total Salaries and Benefits</b>	<u>107,748,516</u>	<u>105,389,538</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	6,216,931	5,891,336
330 Student Transportation	1,315,033	1,285,869
340 Professional Development and Travel	938,244	989,366
360 Rentals and Leases	181,253	219,218
370 Dues and Fees	226,845	171,831
390 Insurance	608,463	509,001
412 Interest		
510 Supplies	5,337,869	5,385,456
540 Utilities	2,099,651	2,099,651
<b>Total Services and Supplies</b>	<u>16,924,289</u>	<u>16,551,728</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u><u>124,672,805</u></u>	<u><u>121,941,266</u></u>

## AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 42 (Maple Ridge-Pitt Meadows) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2008/2009 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the *Act* respecting the amended annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 42 (Maple Ridge-Pitt Meadows) Amended Annual Budget Bylaw for fiscal year 2008/2009.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2008/2009 fiscal year and the total budget bylaw amount of \$ 125,525,207 for the 2008/2009 fiscal year was prepared in accordance with the *Act*.
4. The "A" Schedules are adopted as the amended annual budget of the Board for the fiscal year 2008/2009.

READ A FIRST TIME THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2009;  
READ A SECOND TIME THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2009;  
READ A THIRD TIME, PASSED AND ADOPTED THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2009.

(Corporate Seal)

\_\_\_\_\_  
**Chairperson of the Board**

\_\_\_\_\_  
**Secretary Treasurer**

I HEREBY CERTIFY this to be a true original of School District No. 42 (Maple Ridge-Pitt Meadows) Amended Annual Budget Bylaw 2008/2009, adopted by the Board the \_\_\_\_\_ day of \_\_\_\_\_, 2009.

\_\_\_\_\_  
**Secretary Treasurer**

**SCHOOL DISTRICT NO. 42 (Maple Ridge-Pitt Meadows)**  
**OPERATING FUND**  
**AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2008/2009**

Schedule A4.1

FUNCTION	110	105	123	120	130	140	TOTAL
1 INSTRUCTION	TEACHERS SALARIES	PRINCIPALS AND VICE PRINCIPALS SALARIES	EDUCATIONAL ASSISTANTS SALARIES	SUPPORT STAFF SALARIES	OTHER PROFESSIONALS SALARIES	SUBSTITUTES SALARIES	SALARIES
1.02 Regular Instruction	40,279,928	1,136,593	433,210	498,769		2,762,365	45,110,865
1.03 Career Programs	2,620,637		425,184			143,087	3,188,918
1.07 Library Services	361,591			32,003		49,475	1,063,069
1.08 Counselling	1,306,661					76,374	1,383,335
1.10 Special Education	8,069,515	197,935	6,496,462	1,084,112		1,043,962	16,891,966
1.30 English as a Second Language	1,061,957					56,026	1,117,982
1.31 Aboriginal Education	198,540	86,419	357,851	34,867		12,774	692,271
1.41 School Administration		4,024,084		2,330,953		383,867	6,738,924
1.60 Summer School	209,220	13,335		8,226			230,781
1.61 Continuing Education	249,960	14,890	15,600	81,888	107,689	4,100	473,927
1.62 Off Shore Students	1,725,281	102,440	11,667	223,542	248,389	26,483	2,347,772
1.64 Other							0
1.65 Conseil Scolaire Francophone							0
<b>Total Function 1</b>	<b>56,703,570</b>	<b>5,577,896</b>	<b>7,739,964</b>	<b>4,303,890</b>	<b>356,068</b>	<b>4,568,632</b>	<b>79,239,890</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration		142,164		126,671	976,728	10,575	1,268,128
4.40 School District Governance					125,918		125,918
4.41 Business Administration		100,467		536,288	1,101,397	62,653	1,802,775
4.65 Conseil Scolaire Francophone							0
<b>Total Function 4</b>	<b>0</b>	<b>242,611</b>	<b>0</b>	<b>662,959</b>	<b>2,206,043</b>	<b>73,228</b>	<b>3,166,821</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				161,969	391,666	32,120	585,805
5.50 Maintenance Operators				4,890,338		146,494	4,835,832
5.52 Maintenance of Grounds				336,825		14,652	351,577
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
<b>Total Function 5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,189,262</b>	<b>391,666</b>	<b>192,266</b>	<b>5,773,214</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration					60,397		60,397
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation							0
7.73 Housing							0
<b>Total Function 7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,397</b>	<b>0</b>	<b>60,397</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
9.92 Interest on Bank Loans							0
9.94 Interest on Temporary Borrowing							0
<b>Total Function 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONS 1-9</b>	<b>56,703,570</b>	<b>5,620,307</b>	<b>7,739,964</b>	<b>10,156,181</b>	<b>3,014,184</b>	<b>4,824,026</b>	<b>88,280,222</b>

**SCHOOL DISTRICT NO. 42 (Maple Ridge-Pitt Meadows)**  
**OPERATING FUND**  
**AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2008/2009**

Schedule A4.2

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2008/2009 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET EXPENSE
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	45,110,555	9,529,206	54,639,761	4,196,405	58,836,166	58,910,897
1.03 Career Programs	3,189,916	699,397	3,889,305	646,875	4,534,180	4,098,219
1.07 Library Services	1,003,039	229,470	1,231,509	176,470	1,408,009	1,449,951
1.08 Counselling	1,383,335	296,526	1,679,863	15,187	1,695,050	1,689,962
1.10 Special Education	16,891,986	3,881,677	20,773,663	414,730	21,188,373	19,965,545
1.30 English as a Second Language	1,117,982	238,815	1,356,797	29,819	1,386,616	1,445,663
1.31 Aboriginal Education	692,271	151,117	843,388	227,095	1,070,473	1,021,952
1.41 School Administration	6,738,924	1,594,144	8,333,068	678,321	9,011,389	8,973,126
1.60 Summer School	230,781	41,543	272,324	26,003	298,327	189,111
1.61 Continuing Education	473,927	102,390	576,317	308,805	885,060	780,441
1.62 Off Shore Students	2,347,772	485,150	2,832,922	2,479,791	5,312,713	4,652,867
1.64 Other	0	0	0	51,550	51,550	51,550
1.66 Conseil Scolaire Francophone	0	0	0	0	0	0
<b>Total Function 1</b>	<b>79,239,900</b>	<b>17,243,367</b>	<b>96,483,267</b>	<b>9,253,039</b>	<b>105,741,206</b>	<b>103,179,184</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	1,258,128	311,906	1,570,034	241,554	1,811,588	1,742,398
4.40 School District Governance	125,918	3,750	129,668	169,283	298,951	275,894
4.41 Business Administration	1,802,775	470,161	2,272,936	1,338,612	3,611,538	3,708,508
4.66 Conseil Scolaire Francophone	0	0	0	0	0	0
<b>Total Function 4</b>	<b>3,186,821</b>	<b>785,807</b>	<b>3,972,628</b>	<b>1,749,449</b>	<b>5,772,077</b>	<b>5,726,790</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	585,805	143,722	729,527	539,622	1,269,149	1,379,285
5.50 Maintenance Operators	4,835,632	1,219,069	6,054,701	1,886,583	7,941,484	7,888,230
5.52 Maintenance of Grounds	351,877	79,105	430,982	189,007	619,689	613,509
5.56 Utilities	0	0	0	2,099,651	2,099,651	2,099,651
5.66 Conseil Scolaire Francophone	0	0	0	0	0	0
<b>Total Function 5</b>	<b>6,773,214</b>	<b>1,441,896</b>	<b>8,215,110</b>	<b>4,714,863</b>	<b>11,929,953</b>	<b>11,780,675</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration	60,397	12,214	72,611	5,962	78,573	77,021
7.66 Conseil Scolaire Francophone	0	0	0	0	0	0
7.70 Student Transportation	0	0	0	1,200,596	1,200,596	1,177,596
7.73 Housing	0	0	0	0	0	0
<b>Total Function 7</b>	<b>60,397</b>	<b>12,214</b>	<b>72,611</b>	<b>1,206,558</b>	<b>1,279,569</b>	<b>1,254,617</b>
<b>9 DEBT SERVICES (OPERATING)</b>						
9.92 Interest on Bank Loans	0	0	0	0	0	0
9.94 Interest on Temporary Borrowing	0	0	0	0	0	0
<b>Total Function 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONS 1-9</b>	<b>89,280,232</b>	<b>19,489,284</b>	<b>107,769,516</b>	<b>16,924,289</b>	<b>124,672,805</b>	<b>121,941,266</b>

**Funding Allocations - Schools - 08/09 Final Budget  
Maple Ridge Secondary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	1547	1584	-37
FTE (MOE funded)	1534.375	1534.375	0
Career Prep	186	208	-22
French	0	0	0
Gifted	25	18	7

01

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	4.000	n/a	\$ 407,522	\$ 384,526	\$ 22,996
Teachers	n/a		21.5%	78.3570	\$ 67,950	5,324,358	5,429,153	\$ (104,795)
Teachers (Student Achievement) - Targeted			21.5%	0.5000	\$ 67,950	33,975	32,458	\$ 1,517
Teacher Dept Head Allowances	n/a		21.5%			28,560	28,130	\$ 430
Teacher in Charge Allowances			21.5%			0	0	\$ -
Teacher - summer counselling			21.5%			3,335	3,333	\$ 2
Clerical supp for Counselling (incl in Clerical)			23.00%			0	0	\$ -
SEA's	480.00	39.8	22.50%	10.46	\$ 27.12	518,100	483,250	\$ 34,851
CCW's	0.00	39.6	22.50%	0.00	\$ 27.40	0	56,384	\$ (56,384)
NHS	30.00	36.2	15.0%	5.00	\$ 18.21	19,776	19,388	\$ 388
Clerical (includes Intl Ed & Counsel support)	226.00	41.0	22.50%	5.07	\$ 22.30	206,650	205,365	\$ 1,286
Cafeteria	52.00	39.8	22.50%	1.13	\$ 25.71	53,209	51,552	\$ 1,657
Career Planning Assistants	25.00	39.8	22.50%	0.54	\$ 24.64	24,517	24,037	\$ 481
Daycare position	30	39.8	22.50%	0.65	\$ 26.66	31,835	32,255	\$ (419)
Total Wage allocation of allotted staff						6,651,838	6,749,829	(97,991)
TOC Wage replacement budget allocated								
CUPE Wage replacement budget allocated								
Total Benefit allocation of allotted staff						1,439,407	1,480,745	(41,338)
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>8,091,246</b>	<b>8,230,575</b>	<b>(139,329)</b>
CCW wages to come from Trust						-	(56,384)	

**Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)**

Gr 8 Prog Leadership (to be allocated ASAP as determined by School's needs)						\$	-	
General allocation (Headcount * applicable rate)	1547	\$ 52.68	\$	81,492	\$	83,441	\$	(1,949)
Fixed General allocation to supplies				13,205		13,381		(176)
CPP allocation (FTE * rate)	186	33.05		6,147		6,874		(727)
French allocation	0	0.00		-		-		-
Gifted allocation	25	10.00		250		180		70
Teaching Kitchen				2,143		2,143		-
Band				409		409		-
FSNS				6,552		7,082		(530)
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)				18,496		19,018		(522)
R&M contracts				36,994		38,036		(1,042)
Extra & Summer Clerical hours				21,150		21,603		(453)
TOC wages & benefits				16,153		16,419		(266)
Parent Advisory Counsel				336		336		-
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>				<b>203,327</b>		<b>208,922</b>		<b>(5,595)</b>
<b>Grand Total of Direct Allocations to the School</b>				<b>8,294,573</b>		<b>8,383,112</b>		<b>(144,924)</b>

<b>Transfers - In</b>	<b>2,620</b>	<b>12,444</b>
<b>Annual Principals &amp; Vice-Principals Pro-D</b>	<b>6,000</b>	<b>6,000</b>
<b>Actual P &amp; VP Pro-D rollover</b>	<b>3,393</b>	<b>1,387</b>
<b>Actual School Budget (Supplies &amp; Services) Rollovers from Prior Year</b>	<b>(10,403)</b>	<b>23,649</b>
<b>Actual Project Rollovers from Prior Year</b>	<b>14,069</b>	<b>37,286</b>
<b>Learning Resources allocation</b>	<b>35,351</b>	<b>34,914</b>
<b>Learning Resources 05/06 One Time Grant</b>		
<b>Learning Resources Credit</b>		
<b>Total Final Budget including Actual Rollovers</b>	<b>8,345,603</b>	<b>8,498,792</b>
<b>Local Capital rollover</b>		<b>20,445</b>
<b>Total Amended Budget (excluding Trusts and Capital)</b>	<b>8,345,603</b>	<b>8,519,237</b>
<b>+ School or PAC purchased budgets = SPC report</b>	<b>8,345,603</b>	<b>8,525,830</b>

**Funding Allocations - Schools - 08/09 Final Budget  
Garibaldi Secondary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	926	945	-19
FTE (MOE funded)	860.875	860.875	0
Career Prep	113	133	-20
French	0	0	0
Gifted	15	14	1

02

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	3.000	n/a	\$ 310,249	\$ 292,837	\$ 17,412
Teachers	n/a		21.5%	52.0710	\$ 67,950	3,538,224	3,409,147	\$ 129,077
Teachers (Student Achievement) - Targeted			21.5%	0.3750	\$ 67,950	25,481	24,344	\$ 1,137
Teacher Dept Head Allowances	n/a		21.5%			18,870	24,050	\$ (5,180)
Teacher in Charge Allowances			21.5%			0	0	\$ -
Teacher - summer counselling			21.5%			3,333	3,333	\$ -
Clerical supp for Counselling (included in Clerical)			23.00%			0	0	\$ -
SEA's	290.00	39.8	22.50%	6.32	\$ 27.12	313,019	401,827	\$ (88,808)
CCW's	0.00	39.6	22.50%	0.00	\$ 27.40	0	31,916	\$ (31,916)
NHS	20.00	36.2	15.0%	5.00	\$ 18.21	13,184	12,926	\$ 258
Clerical (includes Intl Ed & Counsel support)	153.00	41.0	22.50%	3.43	\$ 23.31	146,224	147,018	\$ (795)
Cafeteria	52.00	39.8	22.50%	1.13	\$ 25.17	52,083	50,529	\$ 1,554
Career Planning Assistants	20.00	39.8	22.50%	0.44	\$ 25.57	20,354	19,955	\$ 399
Other (specification required)			22.50%			0	0	0
Total Wage allocation of allotted staff						4,441,021	4,417,881	23,139
TOC Wage replacement budget allocated								
CUPE Wage replacement budget allocated								
Total Benefit allocation of allotted staff						960,707	970,286	(9,579)
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>5,401,728</b>	<b>5,388,167</b>	<b>13,561</b>
CCW wages to come from Trust						-	(31,916)	

Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)

Gr 8 Prog Leadership (to be allocated ASAP as determined by School's needs)						\$	-	
General allocation (Headcount * applicable rate)	926	\$ 52.68	\$	48,779	\$	49,780	\$	(1,001)
Fixed General allocation to supplies				7,398		7,720		(322)
CPP allocation (FTE * rate)	113	33.05		5,878		6,539		(661)
French allocation	0	0.00		-		-		-
Gifted allocation	15	10.00		150		140		10
Teaching Kitchen				-		-		-
Band				409		409		-
FSNS				3,822		3,790		32
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)				10,746		10,618		128
R&M contracts				21,491		21,238		253
Extra & Summer Clerical hours				13,365		13,684		(319)
TOC wages & benefits				9,279		9,539		(260)
Parent Advisory Counsel				233		233		-
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>				<b>121,550</b>		<b>123,690</b>		<b>(2,140)</b>
<b>Grand Total of Direct Allocations to the School</b>				<b>5,523,278</b>		<b>5,479,942</b>		<b>11,421</b>

Transfers - In	1,262	7,159
IB Program	51,370	25,000
Annual Principals & Vice-Principals Pro-D	4,500	4,500
Actual P & VP Pro-D rollover	4,900	2,360
Actual School Budget (Supplies & Services) Rollovers from Prior Year	(4,758)	(17,128)
Total Final Budget including Actual Rollovers	28,690	39,668
Learning Resources allocation	21,551	20,493
Learning Resources 05/06 One Time Grant		
Learning Resources Credit		
Total Final Budget including Actual Rollovers	5,630,793	5,561,994
Local Capital rollover		
Total Amended Budget (excluding Trusts and Capital)	5,630,793	5,561,994
+ School or PAC purchased budgets = SPC report	15,640	5,559,758

**Funding Allocations - Schools - 08/09 Final Budget  
Pitt Meadows Secondary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	1081	1115	-34
FTE (MOE funded)	1018.75	1018.75	0
Career Prep	144	214	-70
French	0	0	0
Gifted	29	24	5

03

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	3.000	n/a	\$ 310,249	\$ 292,837	\$ 17,412
Teachers	n/a		21.5%	55.6250	\$ 67,950	3,779,719	3,798,052	\$ (18,333)
Teachers (Student Achievement) - Targeted			21.5%	0.3750	\$ 67,950	25,481	24,344	\$ 1,137
Teacher Dept Head Allowances	n/a		21.5%			20,910	23,720	\$ (2,810)
Teacher in Charge Allowances			21.5%			0	0	\$ -
Teacher - summer counselling			21.5%			3,333	3,333	\$ -
Clerical supp for Counselling (included in Clerical)			23.00%			0	0	\$ -
SEA's	261.00	39.8	22.50%	5.69	\$ 27.12	281,717	269,647	\$ 12,070
CCW's	0.00	39.6	22.50%	0.00	\$ 27.40	0	24,469	\$ (24,469)
NHS	20.00	36.2	15.0%	3.00	\$ 18.21	13,184	12,926	\$ 258
Clerical (includes Intl Ed & Counsel support)	171.00	41.0	22.50%	3.84	\$ 22.49	157,691	156,422	\$ 1,270
Cafeteria	52.00	39.8	22.50%	1.13	\$ 24.61	50,926	46,899	\$ 4,027
Career Planning Assistants	20.00	39.8	22.50%	0.44	\$ 24.64	19,614	19,229	\$ 385
Other (specification required)			22.50%			0	0	\$ 0
Total Wage allocation of allotted staff						4,662,825	4,671,877	(9,052)
TOC Wage replacement budget allocated								
CUPE Wage replacement budget allocated								
Total Benefit allocation of allotted staff						1,008,171	1,023,745	(15,574)
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>5,670,996</b>	<b>5,695,622</b>	<b>(24,626)</b>
CCW wages to come from Trust						-	(24,469)	

Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)

Gr 8 Prog Leadership (to be allocated ASAP as determined by School's needs)						\$	-	
General allocation (Headcount * applicable rate)	1081	\$ 52.68	\$	56,945	\$	58,736	\$ (1,791)	
Fixed General allocation to supplies				8,580		8,877	\$ (297)	
CPP allocation (FTE * rate)	144	33.05		6,302		8,616	\$ (2,314)	
French allocation	0	0.00		-		-	\$ -	
Gifted allocation	29	10.00		290		240	\$ 50	
Teaching Kitchen				-		-	\$ -	
Band				409		409	\$ -	
FSNS				4,673		4,610	\$ 63	
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)				12,602		12,394	\$ 208	
R&M contracts				25,203		24,789	\$ 414	
Extra & Summer Clerical hours				15,296		15,659	\$ (363)	
TOC wages & benefits				10,841		11,186	\$ (345)	
Parent Advisory Counsel				257		257	\$ -	
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>						<b>141,398</b>	<b>145,773</b>	<b>(4,375)</b>
<b>Grand Total of Direct Allocations to the School</b>						<b>5,812,394</b>	<b>5,816,926</b>	<b>(29,001)</b>

<b>Transfers - In</b>	<b>2,561</b>	<b>7,566</b>
<b>Annual Principals &amp; Vice-Principals Pro-D</b>	<b>4,500</b>	<b>4,500</b>
<b>Actual P &amp; VP Pro-D rollover</b>	<b>4,780</b>	<b>2,547</b>
<b>Actual School Budget (Supplies &amp; Services) Rollovers from Prior Year</b>	<b>(8,952)</b>	<b>(6,488)</b>
<b>Actual Project Rollovers from Prior Year</b>	<b>4,696</b>	<b>16,176</b>
<b>Learning Resources allocation</b>	<b>25,760</b>	<b>25,300</b>
<b>Learning Resources 05/06 One Time Grant</b>		
<b>Learning Resources Credit</b>		
<b>Total Final Budget including Actual Rollovers</b>	<b>5,845,739</b>	<b>5,866,527</b>
<b>Local Capital rollover</b>		
<b>Total Amended Budget (excluding Trusts and Capital)</b>	<b>5,845,739</b>	<b>5,866,527</b>
<b>+ School or PAC purchased budgets = SPC report</b>	<b>10,357</b>	<b>5,887,975</b>



**Funding Allocations - Schools - 08/09 Final Budget  
Westview Secondary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	1102	1135	-33
FTE (MOE funded)	1057.625	1057.625	0
Career Prep	144	205	-61
French	0	0	0
Gifted	9	8	1

04

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	3.000	n/a	\$ 310,249	\$ 292,837	\$ 17,412
Teachers	n/a		21.5%	60.1250	\$ 67,950	4,085,494	3,919,776	\$ 165,718
Teachers (Student Achievement) - Targeted			21.5%	0.3750	\$ 67,950	25,481	24,344	\$ 1,137
Teacher Dept Head Allowances	n/a		21.5%			20,910	24,090	\$ (3,180)
Teacher in Charge Allowances			21.5%			0	0	\$ -
Teacher - summer counselling			21.5%			3,333	3,333	\$ -
Clerical supp for Counselling (included in Clerical)			23.00%			0	0	\$ -
SEA's	540.00	39.8	22.50%	11.76	\$ 27.12	582,985	560,443	\$ 22,542
CCW's	0.00	39.6	22.50%	0.00	\$ 27.40	0	31,916	\$ (31,916)
NHS	20.00	36.2	15.0%	4.00	\$ 18.21	13,184	12,926	\$ 258
Clerical (includes Intl Ed & Counsel support)	174.00	41.0	22.50%	3.90	\$ 22.63	161,414	157,669	\$ 3,745
Cafeteria	52.00	39.8	22.50%	1.13	\$ 24.16	50,008	46,547	\$ 3,461
Career Planning Assistants	20.00	39.8	22.50%	0.44	\$ 24.18	19,244	18,866	\$ 377
Other (specification required)			22.50%			0	0	\$ 0
Total Wage allocation of allotted staff						5,272,302	5,092,746	179,556
TOC Wage replacement budget allocated								
CUPE Wage replacement budget allocated								
Total Benefit allocation of allotted staff						1,142,242	1,119,002	23,241
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>6,414,545</b>	<b>6,211,747</b>	<b>202,797</b>
CCW wages to come from Trust						-	(31,916)	

Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)

Gr 8 Prog Leadership (to be allocated ASAP as determined by School's needs)							\$	-
General allocation (Headcount * applicable rate)	1102	\$ 52.68	\$	58,051		\$ 59,789	\$	(1,738)
Fixed General allocation to supplies				8,955		9,339	\$	(384)
CPP allocation (FTE * rate)	144	33.05		6,302		8,318	\$	(2,016)
French allocation	0	0.00		-		-	\$	-
Gifted allocation	9	10.00		90		80	\$	10
Teaching Kitchen				-		-	\$	-
Band				428		428	\$	-
FSNS				4,655		4,638	\$	17
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)				13,114		13,410	\$	(296)
R&M contracts				26,229		26,822	\$	(593)
Extra & Summer Clerical hours				15,598		15,930	\$	(332)
TOC wages & benefits				11,208		11,642	\$	(434)
Parent Advisory Counsel				263		263		-
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>				<b>144,893</b>		<b>150,659</b>		<b>(5,766)</b>
<b>Grand Total of Direct Allocations to the School</b>				<b>6,559,438</b>		<b>6,330,491</b>		<b>197,031</b>

<b>Transfers - In</b>	<b>730</b>	<b>7,816</b>
<b>Annual Principals &amp; Vice-Principals Pro-D</b>	<b>4,500</b>	<b>4,500</b>
<b>Actual P &amp; VP Pro-D rollover</b>	<b>2,628</b>	<b>780</b>
<b>Actual School Budget (Supplies &amp; Services) Rollovers from Prior Year</b>	<b>47,919</b>	<b>55,728</b>
<b>Actual Project Rollovers from Prior Year</b>	<b>30,856</b>	<b>22,012</b>
<b>Learning Resources allocation</b>	<b>26,657</b>	<b>25,668</b>
<b>Learning Resources 05/06 One Time Grant</b>		
<b>Learning Resources Credit</b>		
<b>Total Final Budget including Actual Rollovers</b>	<b>6,672,728</b>	<b>6,446,995</b>
<b>Local Capital rollover</b>		
<b>Total Amended Budget (excluding Trusts and Capital)</b>	<b>6,672,728</b>	<b>6,446,995</b>
<b>+ School or PAC purchased budgets = SPC report</b>	<b>16,500</b>	<b>6,497,698</b>

**Funding Allocations - Schools - 08/09 Final Budget  
Thomas Haney Secondary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	989	990	-1
FTE (MOE funded)	969.5	969.5	0
Career Prep	141	148	-7
French	0	0	0
Gifted	17	19	-2

38

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	3.000	n/a	\$ 310,249	\$ 292,837	\$ 17,412
Teachers	n/a		21.5%	49.8750	\$ 67,950	3,389,006	3,348,477	\$ 40,529
Teachers (Student Achievement) - Targeted			21.5%	0.3750	\$ 67,950	25,481	24,344	\$ 1,137
Teacher Dept Head Allowances	n/a		21.5%			20,910	22,100	\$ (1,190)
Teacher in Charge Allowances			21.5%			0	0	\$ -
Teacher - summer counselling			21.5%			3,333	3,333	\$ -
Clerical supp for Counselling (included in Clerical)			23.00%			0	0	\$ -
SEA's	360.00	39.8	22.50%	7.84	\$ 27.12	388,575	401,827	\$ (13,251)
CCW's	0.00	39.6	22.50%	0.00	\$ 27.40	0	31,916	\$ (31,916)
NHS	20.00	36.2	15.0%	5.00	\$ 18.21	13,184	12,926	\$ 258
Clerical (includes Intl Ed & Counsel support)	173.00	41.0	22.50%	3.88	\$ 23.25	160,829	156,098	\$ 4,731
Cafeteria	52.00	39.8	22.50%	1.13	\$ 23.25	48,119	47,336	\$ 783
Career Planning Assistants	25.00	39.8	22.50%	0.54	\$ 24.65	24,522	24,037	\$ 485
Educational Assistants	56	40.0	22.50%	1.23	\$ 21.83	48,908	47,947	\$ 961
<b>Total Wage allocation of allotted staff</b>						<b>4,433,117</b>	<b>4,413,176</b>	<b>19,941</b>
TOC Wage replacement budget allocated								
CUPE Wage replacement budget allocated								
<b>Total Benefit allocation of allotted staff</b>						<b>960,888</b>	<b>969,981</b>	<b>(9,094)</b>
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>5,394,004</b>	<b>5,383,157</b>	<b>10,847</b>
CCW wages to come from Trust						-	(31,916)	

**Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)**

Gr 8 Prog Leadership (to be allocated ASAP as determined by School's needs)						\$	-	
General allocation (Headcount * applicable rate)	989	\$ 52.68	\$	72,098	\$	72,150	\$ (52)	
Fixed General allocation to supplies				8,174		8,186	\$ (12)	
CPP allocation (FTE * rate)	141	33.05		6,803		7,034	\$ (231)	
French allocation	0	0.00		-		-	\$ -	
Gifted allocation	17	10.00		170		190	\$ (20)	
Teaching Kitchen				-		-	\$ -	
Band				409		409	\$ -	
FSNS				4,252		4,331	\$ (79)	
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)				11,326		11,472	\$ (146)	
R&M contracts				22,651		22,943	\$ (292)	
Extra & Summer Clerical hours				15,507		15,507	\$ -	
TOC wages & benefits				10,078		10,055	\$ 23	
Parent Advisory Counsel				250		250	\$ -	
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>						<b>151,718</b>	<b>152,527</b>	<b>(809)</b>
<b>Grand Total of Direct Allocations to the School</b>						<b>5,545,722</b>	<b>5,503,769</b>	<b>10,038</b>

<b>Transfers - In</b>	<b>6,363</b>	<b>8,628</b>
<b>Annual Principals &amp; Vice-Principals Pro-D</b>	<b>4,500</b>	<b>4,500</b>
<b>Actual P &amp; VP Pro-D rollover</b>	<b>1,192</b>	<b>2,905</b>
<b>Actual School Budget (Supplies &amp; Services) Rollovers from Prior Year</b>	<b>36,187</b>	<b>36,874</b>
<b>Actual Project Rollovers from Prior Year</b>	<b>18,435</b>	<b>29,814</b>
<b>Learning Resources allocation</b>	<b>27,301</b>	<b>22,402</b>
<b>Learning Resources 05/06 One Time Grant</b>		
<b>Learning Resources Credit</b>		
<b>Total Final Budget including Actual Rollovers</b>	<b>5,639,700</b>	<b>5,608,892</b>
<b>Local Capital rollover</b>		
<b>Total Amended Budget (excluding Trusts and Capital)</b>	<b>5,639,700</b>	<b>5,608,892</b>
<b>+ School or PAC purchased budgets = SPC report</b>	<b>13,627</b>	<b>5,663,091</b>

**Funding Allocations - Schools - 08/09 Final Budget  
Samuel Robertson Technical**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	941	905	36
FTE (MOE funded)	901	901	0
Career Prep	114	148	-34
French	0	0	0
Gifted	7	5	2

45

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	3.000	n/a	\$ 310,249	\$ 292,837	\$ 17,412
Teachers	n/a		21.5%	44.6960	\$ 67,950	3,037,093	3,132,396	\$ (95,303)
Teachers (Student Achievement) - Targeted			21.5%	0.3750	\$ 67,950	25,481	24,344	\$ 1,137
Teacher Dept Head Allowances	n/a		21.5%			19,380	10,250	\$ 9,130
Teacher in Charge Allowances			21.5%			0	0	\$ -
Teacher - summer counselling			21.5%			3,333	3,333	\$ -
Clerical supp for Counselling (included in Clerical)			23.00%			0	0	\$ -
SEA's	210.00	39.8	22.50%	4.57	\$ 27.12	226,669	161,788	\$ 64,881
CCW's	0.00	39.6	22.50%	0.00	\$ 27.40	0	24,469	\$ (24,469)
NHS	15.00	36.2	15.0%	2.00	\$ 18.21	9,888	9,691	\$ 197
Clerical (includes Intl Ed & Counsel support)	153.00	41.0	22.50%	3.43	\$ 22.69	142,347	142,483	\$ (136)
Cafeteria	52.00	39.8	22.50%	1.13	\$ 21.38	44,248	44,482	\$ (234)
Career Planning Assistants	15.00	39.8	22.50%	0.33	\$ 25.11	14,991	14,694	\$ 297
Other (specification required)			22.50%			0	0	0
<b>Total Wage allocation of allotted staff</b>						<b>3,833,679</b>	<b>3,860,767</b>	<b>(27,088)</b>
TOC Wage replacement budget allocated								
CUPE Wage replacement budget allocated								
<b>Total Benefit allocation of allotted staff</b>						<b>829,245</b>	<b>845,868</b>	<b>(16,623)</b>
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>4,662,923</b>	<b>4,706,635</b>	<b>(43,711)</b>
CCW wages to come from Trust						-	(24,469)	

**Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)**

Gr 8 Prog Leadership (to be allocated ASAP as determined by School's needs)								
General allocation (Headcount * applicable rate)	941	\$ 52.68	\$	49,526	\$	47,668	\$	1,858
Fixed General allocation to supplies			\$	7,947		7,453		494
CPP allocation (FTE * rate)	114	33.05		5,911		7,034		(1,123)
French allocation	0	0.00		-		-		-
Gifted allocation	7	10.00		70		50		20
Teaching Kitchen				-		-		-
Band				409		409		-
FSNS				3,886		4,184		(298)
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)				10,548		10,938		(390)
R&M contracts				21,098		21,878		(780)
Extra & Summer Clerical hours				13,516		13,094		422
TOC wages & benefits				10,078		10,055		23
Parent Advisory Counsel				239		239		-
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>				<b>123,228</b>		<b>123,002</b>		<b>226</b>
<b>Grand Total of Direct Allocations to the School</b>				<b>4,786,151</b>		<b>4,805,168</b>		<b>(43,485)</b>

**Transfers - In**

Annual Principals & Vice-Principals Pro-D  
Actual P & VP Pro-D rollover

Actual School Budget (Supplies & Services) Rollovers from Prior Year

Actual Project Rollovers from Prior Year

Learning Resources allocation  
Learning Resources 05/06 One Time Grant  
Learning Resources Credit

**Total Final Budget including Actual Rollovers**

Local Capital rollover

**Total Amended Budget (excluding Trusts and Capital)**  
+ School or PAC purchased budgets = SPC report

28,657

3,123	5,907
4,500	4,500
1,900	4,186
11,962	23,548
(18,897)	(8,955)
20,930	20,976
4,809,669	4,855,330
4,809,669	4,855,330
4,838,326	4,892,179

**Funding Allocations - Schools - 08/09 Final Budget  
Alternative Secondary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	127	39	88
FTE (MOE funded)	22	22	0
Career Prep	63	1	62
French	0	0	0
Gifted	0	0	0

26

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	0.000	n/a	\$ -	\$ 7,729	\$ (7,729)
Teachers	n/a		21.5%	3.0000	\$ 67,950	203,850	129,832	\$ 74,018
Teachers (Student Achievement) - Targeted			21.5%	0.0000	\$ 67,950	0	0	\$ -
Teacher Dept Head Allowances	n/a		21.5%			510	0	\$ 510
Teacher in Charge Allowances			21.5%			0	0	\$ -
Teacher - summer counselling			21.5%			0	0	\$ -
Clerical supp for Counselling (included in Clerical)			22.50%			0	0	\$ -
SEA's	20.00	39.8	22.50%		\$ 27.12	21,588	0	\$ 21,588
CCW's	0.00	40.6	22.50%		\$ 27.40	0	32,722	\$ (32,722)
NHS	4.00	36.2	15.0%	1.60	\$ 18.21	2,637	2,598	\$ 39
Clerical (includes Intl Ed & Counsel support)	22.00	41.0	22.50%	0.49	\$ 20.25	18,264	0	\$ 18,264
Cafeteria	0.00	0.0	22.50%		\$ -	0	0	\$ -
Program Assistants	113.00	39.6	22.50%	2.45	\$ 25.87	117,141	30,365	\$ 86,776
Other (specification required)		40.6	22.50%		\$ 27.24	0	0	\$ 0
<b>Total Wage allocation of allotted staff</b>						<b>363,989</b>	<b>203,245</b>	<b>160,744</b>
TOC Wage replacement budget allocated								
CUPE Wage replacement budget allocated								
<b>Total Benefit allocation of allotted staff</b>						<b>80,571</b>	<b>45,063</b>	<b>35,509</b>
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>444,560</b>	<b>248,308</b>	<b>196,253</b>
CCW wages to come from Trust						-	(32,722)	

Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)

General allocation (Headcount * applicable rate)	127	\$ 83.94	\$ 10,662	\$ 3,273	\$ 7,389
Fixed General allocation to supplies			1,114	170	944
CPP allocation (FTE * rate)	63	33.05	2,082	33	2,049
French allocation	0	0.00	-	-	-
Gifted allocation	0	0.00	-	-	-
Teaching Kitchen			-	-	-
Band			-	-	-
FSNS			127	112	15
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)			258	538	(280)
R&M contracts			513	1,074	(561)
Extra & Summer Clerical hours			515	446	69
TOC wages & benefits			1,317	226	1,091
Parent Advisory Counsel			104	104	-
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>			<b>16,692</b>	<b>5,976</b>	<b>10,716</b>
<b>Grand Total of Direct Allocations to the School</b>			<b>461,253</b>	<b>221,562</b>	<b>206,969</b>

**Transfers - In**

<b>Annual Principals &amp; Vice-Principals Pro-D</b>		
<b>Actual P &amp; VP Pro-D rollover</b>		
<b>Actual School Budget (Supplies &amp; Services) Rollovers from Prior Year</b>	(8,376)	(2,869)
<b>Actual Project Rollovers from Prior Year</b>	4,247	4,813
<b>Learning Resources allocation</b>	2,967	
<b>Learning Resources 05/06 One Time Grant</b>		
<b>Learning Resources Credit</b>		
<b>Total Final Budget including Actual Rollovers</b>	<b>460,091</b>	<b>223,506</b>
<b>Local Capital rollover</b>		
<b>Total Amended Budget (excluding Trusts and Capital)</b>	<b>460,091</b>	<b>223,506</b>
<b>+ School or PAC purchased budgets = SPC report</b>	<b>460,091</b>	<b>223,506</b>

**Funding Allocations - Schools - 08/09 Final Budget  
Albion Elementary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	590	538	52
FTE (MOE funded)	499.5	499.5	0
Career Prep	0	0	0
French	0	0	0
Gifted	0	0	0

05

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	2.000	n/a	\$ 185,770	\$ 180,590	\$ 5,180
Teachers	n/a		21.5%	27.3040	\$ 67,950	1,855,307	1,708,914	\$ 146,393
Teachers (Student Achievement) - Targeted			21.5%	0.4000	\$ 67,950	27,180	25,966	\$ 1,214
Teacher Dept Head Allowances	n/a		21.5%			0	0	\$ -
Teacher in Charge Allowances			21.5%			710	662	\$ 48
Teacher - summer counselling			21.5%				\$ -	\$ -
Clerical supp for Counselling (included in Clerical)			22.50%			0	0	\$ -
SEA's	252.00	40.8	22.50%	2.46	\$ 27.12	278,837	227,670	\$ 51,167
CCW's	0.00	40.6	22.50%		\$ 27.40	0	0	\$ -
NHS	20.00	37.2	15.0%	3.20	\$ 18.21	13,548	13,282	\$ 266
Clerical (includes Intl Ed & Counsel support)	68.00	41.0	22.50%	1.53	\$ 23.94	66,745	63,655	\$ 3,089
Cafeteria	0.00	0.0	22.50%		\$ -	0	0	\$ -
Career Planning Assistants	0.00	0.0	22.50%		\$ 25.38	0	0	\$ -
Other (specification required)			22.50%			0	0	\$ 0
Total Wage allocation of allotted staff						2,428,097	2,220,739	207,358
TOC Wage replacement budget allocated								
CUPE Wage replacement budget allocated								
Total Benefit allocation of allotted staff						525,266	486,804	38,462
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>2,953,363</b>	<b>2,707,544</b>	<b>245,820</b>
CCW wages to come from Trust						-	-	-

Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)

General allocation (Headcount * applicable rate)	590	\$ 30.19	\$ 18,909	\$ 17,337	\$ 1,572
Fixed General allocation to supplies			-	-	-
CPP allocation (FTE * rate)	0	0.00	-	-	-
French allocation	0	0.00	-	-	-
Gifted allocation	0	10.00	-	-	-
Teaching Kitchen			-	-	-
Band			-	-	-
FSNS			6,039	5,774	265
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)			1,262	1,254	8
R&M contracts			2,524	2,509	15
Extra & Summer Clerical hours			2,449	2,294	155
TOC wages & benefits			-	-	-
Parent Advisory Counsel			178	178	-
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>			<b>31,361</b>	<b>29,346</b>	<b>2,015</b>
<b>Grand Total of Direct Allocations to the School</b>			<b>2,984,725</b>	<b>2,736,890</b>	<b>247,835</b>

<b>Transfers - In</b>	<b>2,244</b>	<b>3,391</b>
<b>Annual Principals &amp; Vice-Principals Pro-D</b>	<b>3,000</b>	<b>3,000</b>
<b>Actual P &amp; VP Pro-D rollover</b>	<b>2,233</b>	<b>597</b>
<b>Actual School Budget (Supplies &amp; Services) Rollovers from Prior Year</b>	<b>(2,560)</b>	<b>(8,022)</b>
<b>Actual Project Rollovers from Prior Year</b>	<b>3,531</b>	<b>9,779</b>
<b>Learning Resources allocation</b>	<b>5,540</b>	<b>5,370</b>
<b>Learning Resources 05/06 One Time Grant</b>		
<b>Learning Resources Credit</b>		
<b>Total Final Budget including Actual Rollovers</b>	<b>2,998,713</b>	<b>2,751,005</b>
<b>Local Capital rollover</b>		
<b>Total Amended Budget (excluding Trusts and Capital)</b>	<b>2,998,713</b>	<b>2,751,005</b>
<b>+ School or PAC purchased budgets = SPC report</b>	<b>-</b>	<b>2,998,713</b>

**Funding Allocations - Schools - 08/09 Final Budget  
Alexander Robinson Elementary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	550	576	-26
FTE (MOE funded)	522.5	546.5	-24
Career Prep	0	0	0
French	0	0	0
Gifted	7	7	0

06

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	2.000	n/a	\$ 186,171	\$ 182,521	\$ 3,650
Teachers	n/a		21.5%	26.3060	\$ 67,950	1,787,493	1,796,031	\$ (8,538)
Teachers (Student Achievement) - Targeted			21.5%	0.4000	\$ 67,950	27,180	25,966	\$ 1,214
Teacher Dept Head Allowances	n/a		21.5%			0	0	\$ -
Teacher in Charge Allowances			21.5%			710	662	\$ 48
Teacher - summer counselling			21.5%					\$ -
Clerical supp for Counselling (included in Clerical)			22.50%			0	0	\$ -
SEA's	224.00	40.8	22.50%	2.29	\$ 27.12	247,855	234,175	\$ 13,680
CCW's	0.00	40.6	22.50%		\$ 27.40	0	6,544	\$ (6,544)
NHS	30.00	37.2	15.0%	5.00	\$ 18.21	20,322	19,924	\$ 398
Clerical (includes Intl Ed & Counsel support)	67.00	41.0	22.50%	1.50	\$ 22.88	62,846	62,329	\$ 517
Cafeteria	0.00	0.0	22.50%		\$ -	0	0	\$ -
Career Planning Assistants	0.00	0.0	22.50%		\$ 25.38	0	0	\$ -
Other (specification required)			22.50%			0	0	\$ 0
<b>Total Wage allocation of allotted staff</b>						<b>2,332,577</b>	<b>2,328,152</b>	<b>4,425</b>
TOC Wage replacement budget allocated								
CUPE Wage replacement budget allocated								
<b>Total Benefit allocation of allotted staff</b>						<b>503,942</b>	<b>509,910</b>	<b>(5,968)</b>
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>2,836,519</b>	<b>2,838,062</b>	<b>(1,543)</b>
CCW wages to come from Trust						-	(6,544)	

**Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)**

General allocation (Headcount * applicable rate)	550	\$ 30.19	\$ 16,607	\$ 17,391	\$ (784)
Fixed General allocation to supplies			-	-	-
CPP allocation (FTE * rate)	0	0.00	-	-	-
French allocation	0	29.15	-	-	-
Gifted allocation	7	10.00	70	70	-
Teaching Kitchen			-	-	-
Band			-	-	-
FSNS			5,593	5,328	\$ 265
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)			1,286	1,286	\$ -
R&M contracts			2,573	2,573	\$ -
Extra & Summer Clerical hours			2,324	2,417	\$ (93)
TOC wages & benefits			-	-	\$ -
Parent Advisory Counsel			181	185	(4)
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>			<b>28,634</b>	<b>29,250</b>	<b>(616)</b>
<b>Grand Total of Direct Allocations to the School</b>			<b>2,865,153</b>	<b>2,860,768</b>	<b>(2,159)</b>

<b>Transfers - In</b>	<b>3,575</b>	<b>18,579</b>
<b>Annual Principals &amp; Vice-Principals Pro-D</b>	<b>3,000</b>	<b>3,000</b>
<b>Actual P &amp; VP Pro-D rollover</b>	<b>160</b>	<b>3,148</b>
<b>Actual School Budget (Supplies &amp; Services) Rollovers from Prior Year</b>	<b>(1,776)</b>	<b>1,116</b>
<b>Actual Project Rollovers from Prior Year</b>	<b>8,965</b>	<b>13,590</b>
<b>Learning Resources allocation</b>	<b>5,280</b>	<b>5,690</b>
<b>Learning Resources 05/06 One Time Grant</b>		
<b>Learning Resources Credit</b>		
<b>Total Final Budget including Actual Rollovers</b>	<b>2,884,357</b>	<b>2,905,891</b>
<b>Local Capital rollover</b>		
<b>Total Amended Budget (excluding Trusts and Capital)</b>	<b>2,884,357</b>	<b>2,905,891</b>
<b>+ School or PAC purchased budgets = SPC report</b>	<b>554 2,884,911</b>	<b>2,912,435</b>

**Funding Allocations - Schools - 08/09 Final Budget  
Blue Mountain Elementary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	175	176	-1
FTE (MOE funded)	163	161.5	1.5
Career Prep	0	0	0
French	0	0	0
Gifted	0	0	0

07

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	1.000	n/a	\$ 95,707	\$ 93,650	\$ 2,057
Teachers	n/a		21.5%	9.2950	\$ 67,950	631,595	711,804	\$ (80,209)
Teachers (Student Achievement) - Targeted			21.5%	0.2000	\$ 67,950	13,590	12,983	\$ 607
Teacher Dept Head Allowances	n/a		21.5%			0	0	\$ -
Teacher in Charge Allowances			21.5%			355	331	\$ 24
Teacher - summer counselling			21.5%					\$ -
Clerical supp for Counselling (included in Clerical)			22.50%			0	0	\$ -
SEA's	127.00	40.8	22.50%	3.06	\$ 27.12	140,525	138,770	\$ 1,755
CCW's	0.00	40.6	22.50%		\$ 27.40	0	0	\$ -
NHS	8.00	37.2	15.0%	1.60	\$ 18.21	5,419	5,339	\$ 80
Clerical (includes Intl Ed & Counsel support)	38.00	41.0	22.50%	0.85	\$ 25.93	40,397	36,628	\$ 3,770
Cafeteria	0.00	0.0	22.50%		\$ -	0	0	\$ -
Career Planning Assistants	0.00	0.0	22.50%		\$ 25.38	0	0	\$ -
Other (specification required)			22.50%			0	0	\$ 0
Total Wage allocation of allotted staff						927,589	999,505	(71,916)
TOC Wage replacement budget allocated								
CUPE Wage replacement budget allocated								
Total Benefit allocation of allotted staff						201,224	219,681	(18,457)
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>1,128,812</b>	<b>1,219,185</b>	<b>(90,373)</b>
CCW wages to come from Trust						-	-	

Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)

General allocation (Headcount * applicable rate)	175	\$ 30.19	\$ 5,410	\$ 5,441	\$ (31)
Fixed General allocation to supplies			-	-	\$ -
CPP allocation (FTE * rate)	0	0.00	-	-	\$ -
French allocation	0	0.00	-	-	\$ -
Gifted allocation	0	10.00	-	-	\$ -
Teaching Kitchen			-	-	\$ -
Band			-	-	\$ -
FSNS			2,413	3,473	\$ (1,060)
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)			744	812	\$ (68)
R&M contracts			1,485	1,625	\$ (140)
Extra & Summer Clerical hours			965	905	\$ 60
TOC wages & benefits			-	-	\$ -
Parent Advisory Counsel			-	-	\$ -
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>			<b>11,017</b>	<b>12,256</b>	<b>(1,239)</b>
<b>Grand Total of Direct Allocations to the School</b>			<b>1,139,829</b>	<b>1,231,441</b>	<b>(91,612)</b>

Transfers - In / out	7,000	1,393
Annual Principals & Vice-Principals Pro-D	1,500	1,500
Actual P & VP Pro-D rollover	533	-
Actual School Budget (Supplies & Services) Rollovers from Prior Year	(1,274)	2,656
Actual Project Rollovers from Prior Year	7,106	14,832
Learning Resources allocation	1,720	1,950
Learning Resources 05/06 One Time Grant		
Learning Resources Credit		
<b>Total Final Budget Including Actual Rollovers</b>	<b>1,156,414</b>	<b>1,253,772</b>
Local Capital rollover		
<b>Total Amended Budget (excluding Trusts and Capital)</b>	<b>1,156,414</b>	<b>1,253,772</b>
+ School or PAC purchased budgets = SPC report	-	1,253,772

**Funding Allocations - Schools - 08/09 Final Budget  
Eric Langton Elementary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	337	318	19
FTE (MOE funded)	311	288.5	22.5
Career Prep	0	0	0
French	0	0	0
Gifted	2	4	-2

08

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	2.000	n/a	\$ 181,421	\$ 178,077	\$ 3,344
Teachers	n/a		21.5%	17.9370	\$ 67,950	1,218,819	1,180,043	\$ 38,776
Teachers (Student Achievement) - Targeted			21.5%	0.2000	\$ 67,950	13,590	12,983	\$ 607
Teacher Dept Head Allowances	n/a		21.5%			0	0	\$ -
Teacher in Charge Allowances			21.5%			710	662	\$ 48
Teacher - summer counselling			21.5%					\$ -
Clerical supp for Counselling (included in Clerical)			22.50%			0	0	\$ -
SEA's	180.00	40.8	22.50%	2.92	\$ 27.12	199,169	150,867	\$ 48,302
CCW's	0.00	40.6	22.50%	0.68	\$ 27.40	0	32,657	\$ (32,657)
NHS	20.00	37.2	15.0%	4.00	\$ 18.21	13,548	13,282	\$ 266
Clerical (includes Intl Ed & Counsel support)	53.00	41.0	22.50%	1.19	\$ 23.71	51,511	46,050	\$ 5,461
Cafeteria	0.00	0.0	22.50%		\$ -	0	0	\$ -
Career Planning Assistants	0.00	0.0	22.50%		\$ 25.38	0	0	\$ -
Other (specification required)			22.50%			0	0	\$ 0
<b>Total Wage allocation of allotted staff</b>						<b>1,678,768</b>	<b>1,614,620</b>	<b>64,148</b>
TOC Wage replacement budget allocated								
CUPE Wage replacement budget allocated								
<b>Total Benefit allocation of allotted staff</b>						<b>363,349</b>	<b>354,137</b>	<b>9,212</b>
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>2,042,118</b>	<b>1,968,757</b>	<b>73,360</b>
CCW wages to come from Trust						-	(32,657)	

Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)

General allocation (Headcount * applicable rate)	337	\$ 30.19	\$ 10,395	\$ 9,839	\$ 556
Fixed General allocation to supplies			-	-	-
CPP allocation (FTE * rate)	0	0.00	-	-	-
French allocation	0	0.00	-	-	-
Gifted allocation	2	10.00	20	40	(20)
Teaching Kitchen			-	-	-
Band			-	-	-
FSNS			4,533	4,798	(265)
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)			1,006	1,064	(58)
R&M contracts			2,014	2,126	(112)
Extra & Summer Clerical hours			1,580	1,425	155
TOC wages & benefits			-	-	-
Parent Advisory Counsel			149	145	4
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>			<b>19,697</b>	<b>19,437</b>	<b>260</b>
<b>Grand Total of Direct Allocations to the School</b>			<b>2,061,815</b>	<b>1,955,538</b>	<b>73,620</b>

<b>Transfers - In / out</b>	<b>2,000</b>	<b>4,669</b>
<b>Annual Principals &amp; Vice-Principals Pro-D</b>	<b>3,000</b>	<b>4,500</b>
<b>Actual P &amp; VP Pro-D rollover</b>	<b>3,034</b>	<b>2,225</b>
<b>Actual School Budget (Supplies &amp; Services) Rollovers from Prior Year</b>	<b>3,692</b>	<b>931</b>
<b>Actual Project Rollovers from Prior Year</b>	<b>2,389</b>	<b>11,461</b>
<b>Learning Resources allocation</b>	<b>3,250</b>	<b>3,430</b>
<b>Learning Resources 05/06 One Time Grant</b>		
<b>Learning Resources Credit</b>		
<b>Total Final Budget including Actual Rollovers</b>	<b>2,079,180</b>	<b>1,982,754</b>
<b>Local Capital rollover</b>		
<b>Total Amended Budget (excluding Trusts and Capital)</b>	<b>2,079,180</b>	<b>1,982,754</b>
<b>+ School or PAC purchased budgets = SPC report</b>	<b>-</b>	<b>2,015,410</b>



**Funding Allocations - Schools - 08/09 Final Budget  
Fairview Elementary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	327	375	-48
FTE (MOE funded)	306	355	-49
Career Prep	0	0	0
French	0	0	0
Gifted	4	3	1

09

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	1.083	n/a	\$ 95,707	\$ 101,126	\$ (5,419)
Teachers	n/a		21.5%	15.7000	\$ 67,950	1,066,815	1,237,559	\$ (170,744)
Teachers (Student Achievement) - Targeted			21.5%	0.3000	\$ 67,950	20,385	25,966	\$ (5,581)
Teacher Dept Head Allowances	n/a		21.5%			0	0	\$ -
Teacher in Charge Allowances			21.5%			530	662	\$ (132)
Teacher - summer counselling			21.5%			0	0	\$ -
Clerical supp for Counselling (included in Clerical)			22.50%			0	0	\$ -
SEA's	147.00	40.8	22.50%	1.92	\$ 27.12	162,655	138,770	\$ 23,885
CCW's	0.00	40.6	22.50%		\$ 27.40	0	13,089	\$ (13,089)
NHS	12.00	37.2	15.0%	2.40	\$ 18.21	8,129	7,970	\$ 159
Clerical (includes Intl Ed & Counsel support)	47.00	41.0	22.50%	1.05	\$ 24.20	46,628	53,511	\$ (6,883)
Cafeteria	0.00	0.0	22.50%		\$ -	0	0	\$ -
Career Planning Assistants	0.00	0.0	22.50%		\$ 25.38	0	0	\$ -
Other (specification required)			22.50%			0	0	\$ 0
Total Wage allocation of allotted staff						1,400,848	1,578,653	(177,804)
TOC Wage replacement budget allocated								
CUPE Wage replacement budget allocated								
Total Benefit allocation of allotted staff						303,157	346,039	(42,882)
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>1,704,005</b>	<b>1,924,692</b>	<b>(220,687)</b>
CCW wages to come from Trust						-	(13,089)	

Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)

General allocation (Headcount * applicable rate)	327	\$ 30.19	\$ 9,874	\$ 11,323	\$ (1,449)
Fixed General allocation to supplies			-	-	-
CPP allocation (FTE * rate)	0	0.00	-	-	-
French allocation	0	0.00	-	-	-
Gifted allocation	4	10.00	40	30	10
Teaching Kitchen			-	-	-
Band			-	-	-
FSNS			3,473	4,003	(530)
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)			1,124	1,148	(24)
R&M contracts			2,249	2,298	(49)
Extra & Summer Clerical hours			1,487	1,704	(217)
TOC wages & benefits			-	-	-
Parent Advisory Counsel			148	156	(8)
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>			<b>18,395</b>	<b>20,662</b>	<b>(2,267)</b>
<b>Grand Total of Direct Allocations to the School</b>			<b>1,722,400</b>	<b>1,932,266</b>	<b>(222,954)</b>

<b>Transfers - In / out</b>	<b>1,571</b>	<b>3,958</b>
<b>Annual Principals &amp; Vice-Principals Pro-D</b>	<b>1,500</b>	<b>1,500</b>
<b>Actual P &amp; VP Pro-D rollover</b>	<b>1,048</b>	<b>1,359</b>
<b>Actual School Budget (Supplies &amp; Services) Rollovers from Prior Year</b>	<b>(1,426)</b>	<b>(4)</b>
<b>Actual Project Rollovers from Prior Year</b>	<b>4,084</b>	<b>9,066</b>
<b>Learning Resources allocation</b>	<b>3,200</b>	<b>3,480</b>
<b>Learning Resources 05/06 One Time Grant</b>		
<b>Learning Resources Credit</b>		
<b>Total Final Budget including Actual Rollovers</b>	<b>1,732,377</b>	<b>1,951,625</b>
<b>Local Capital rollover</b>		
<b>Total Amended Budget (excluding Trusts and Capital)</b>	<b>1,732,377</b>	<b>1,951,625</b>
<b>+ School or PAC purchased budgets = SPC report</b>	<b>1,732,377</b>	<b>1,964,713</b>

**Funding Allocations - Schools - 08/09 Final Budget  
Glenwood Elementary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	175	189	-14
FTE (MOE funded)	163	174	-11
Career Prep	0	0	0
French	0	0	0
Gifted	1	1	0

10

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	1.000	n/a	\$ 93,523	\$ 91,689	\$ 1,834
Teachers	n/a		21.5%	9.7380	\$ 67,950	661,697	662,143	\$ (446)
Teachers (Student Achievement) - Targeted			21.5%	0.2500	\$ 67,950	16,988	19,475	\$ (2,487)
Teacher Dept Head Allowances	n/a		21.5%			0	0	\$ -
Teacher in Charge Allowances			21.5%			710	662	\$ 48
Teacher - summer counselling			21.5%					\$ -
Clerical supp for Counselling (included in Clerical)			22.50%			0	0	\$ -
SEA's	112.00	40.8	22.50%	3.33	\$ 27.12	123,928	151,780	\$ (27,852)
CCW's	0.00	40.8	22.50%		\$ 27.40	0	16,361	\$ (16,361)
NHS	15.00	37.2	15.0%	3.00	\$ 18.21	10,161	9,966	\$ 196
Clerical (includes Intl Ed & Counsel support)	35.00	41.0	22.50%	0.79	\$ 25.75	36,953	36,953	\$ -
Cafeteria	0.00	0.0	22.50%		\$ -	0	0	\$ -
Career Planning Assistants	0.00	0.0	22.50%		\$ 25.38	0	0	\$ -
Other (specification required)			22.50%			0	0	\$ 0
<b>Total Wage allocation of allotted staff</b>						<b>943,959</b>	<b>989,028</b>	<b>(45,068)</b>
TOC Wage replacement budget allocated								
CUPE Wage replacement budget allocated								
<b>Total Benefit allocation of allotted staff</b>						<b>204,227</b>	<b>217,437</b>	<b>(13,210)</b>
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>1,148,186</b>	<b>1,206,465</b>	<b>(58,279)</b>
CCW wages to come from Trust						-	(16,361)	

**Supplies & Services** (originally known as School Budgets / balances at year-end rolled over to following year)

General allocation (Headcount * applicable rate)	175	\$ 30.19	\$ 5,284	\$ 5,707	\$ (423)
Fixed General allocation to supplies			-	-	-
CPP allocation (FTE * rate)	0	0.00	-	-	-
French allocation	0	0.00	-	-	-
Gifted allocation	1	10.00	10	10	-
Teaching Kitchen			-	-	-
Band			-	-	-
FSNS			2,546	3,076	\$ (530)
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)			768	790	\$ (22)
R&M contracts			1,533	1,580	\$ (47)
Extra & Summer Clerical hours			905	936	\$ (31)
TOC wages & benefits			-	-	-
Parent Advisory Counsel			126	128	(2)
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>			<b>11,172</b>	<b>12,227</b>	<b>(1,055)</b>
<b>Grand Total of Direct Allocations to the School</b>			<b>1,159,358</b>	<b>1,202,331</b>	<b>(59,334)</b>

<b>Transfers - In / out</b>	<b>5,138</b>	<b>1,269</b>
<b>Annual Principals &amp; Vice-Principals Pro-D</b>	<b>1,500</b>	<b>1,500</b>
<b>Actual P &amp; VP Pro-D rollover</b>	<b>2,084</b>	<b>1,656</b>
<b>Actual School Budget (Supplies &amp; Services) Rollovers from Prior Year</b>	<b>28</b>	<b>1,630</b>
<b>Actual Project Rollovers from Prior Year</b>	<b>7,734</b>	<b>14,442</b>
<b>Learning Resources allocation</b>	<b>1,650</b>	<b>1,830</b>
<b>Learning Resources 05/06 One Time Grant</b>		
<b>Learning Resources Credit</b>		
<b>Total Final Budget including Actual Rollovers</b>	<b>1,177,492</b>	<b>1,224,658</b>
<b>Local Capital rollover</b>		
<b>Total Amended Budget (excluding Trusts and Capital)</b>	<b>1,177,492</b>	<b>1,224,658</b>
<b>+ School or PAC purchased budgets = SPC report</b>	<b>1,177,492</b>	<b>1,241,019</b>

**Funding Allocations - Schools - 08/09 Final Budget  
Golden Ears Elementary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	479	510	-31
FTE (MOE funded)	440.5	469.5	-29
Career Prep	0	0	0
French	0	0	0
Gifted	3	4	-1

11

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	2.000	n/a	\$ 183,988	\$ 180,380	\$ 3,608
Teachers	n/a		21.5%	23.4690	\$ 67,950	1,594,719	1,601,608	\$ (6,889)
Teachers (Student Achievement) - Targeted			21.5%	0.4000	\$ 67,950	27,180	12,983	\$ 14,197
Teacher Dept Head Allowances	n/a		21.5%			0	0	\$ -
Teacher in Charge Allowances			21.5%			710	662	\$ 48
Teacher - summer counselling			21.5%					\$ -
Clerical supp for Counselling (included in Clerical)			22.50%			0	0	\$ -
SEA's	112.00	40.8	22.50%	2.93	\$ 27.12	123,928	99,741	\$ 24,187
CCW's	0.00	40.6	22.50%		\$ 27.40	0	0	\$ -
NHS	16.00	37.2	15.0%	3.20	\$ 18.21	10,839	10,628	\$ 211
Clerical (includes Intl Ed & Counsel support)	61.00	41.0	22.50%	1.37	\$ 23.90	59,784	61,060	\$ (1,276)
Cafeteria	0.00	0.0	22.50%		\$ -	0	0	\$ -
Career Planning Assistants	0.00	0.0	22.50%		\$ 25.38	0	0	\$ -
Other (specification required)			22.50%			0	0	\$ 0
Total Wage allocation of allotted staff						2,001,147	1,967,062	34,085
TOC Wage replacement budget allocated								
CUPE Wage replacement budget allocated								
Total Benefit allocation of allotted staff						432,023	430,117	1,907
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>2,433,170</b>	<b>2,397,178</b>	<b>35,992</b>
CCW wages to come from Trust						-	-	

Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)

General allocation (Headcount * applicable rate)	479	\$ 30.19	\$ 14,462	\$ 15,399	\$ (937)
Fixed General allocation to supplies			-	-	-
CPP allocation (FTE * rate)	0	0.00	-	-	-
French allocation	0	0.00	-	-	-
Gifted allocation	3	10.00	30	40	(10)
Teaching Kitchen			-	-	-
Band			-	-	-
FSNS			3,473	3,738	(265)
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)			1,250	1,250	-
R&M contracts			2,500	2,500	-
Extra & Summer Clerical hours			2,076	2,169	(93)
TOC wages & benefits			-	-	-
Parent Advisory Counsel			169	173	(4)
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>			<b>23,960</b>	<b>25,269</b>	<b>(1,309)</b>
<b>Grand Total of Direct Allocations to the School</b>			<b>2,457,130</b>	<b>2,422,447</b>	<b>34,683</b>

**Transfers - In / out**

**5,086**

**Annual Principals & Vice-Principals Pro-D**

**3,000**

**3,000**

**Actual P & VP Pro-D rollover**

**4,351**

**2,430**

**Actual School Budget (Supplies & Services) Rollovers from Prior Year**

**9,068**

**9,782**

**Actual Project Rollovers from Prior Year**

**21,388**

**31,553**

**Learning Resources allocation**

**4,680**

**4,820**

**Learning Resources 05/06 One Time Grant**

**Learning Resources Credit**

**Total Final Budget including Actual Rollovers**

**2,499,617**

**2,479,118**

**Local Capital rollover**

**Total Amended Budget (excluding Trusts and Capital)**

**2,499,617**

**2,479,118**

**+ School or PAC purchased budgets = SPC report**

**4,265**

**2,503,882**

**2,479,118**

**Funding Allocations - Schools - 08/09 Final Budget  
Hammond Elementary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	406	379	27
FTE (MOE funded)	368.5	345.5	23
Career Prep	0	0	0
French	0	0	0
Gifted	1	1	0

12

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	1.000	n/a	\$ 98,057	\$ 100,914	\$ (2,857)
Teachers	n/a		21.5%	21.1660	\$ 67,950	1,438,230	1,355,446	\$ 82,784
Teachers (Student Achievement) - Targeted			21.5%	0.4000	\$ 67,950	27,180	25,966	\$ 1,214
Teacher Dept Head Allowances	n/a		21.5%			0	0	\$ -
Teacher in Charge Allowances			21.5%			710	662	\$ 48
Teacher - summer counselling			21.5%					\$ -
Clerical supp for Counselling (included in Clerical)			22.50%			0	0	\$ -
SEA's	244.00	40.8	22.50%	4.1	\$ 27.12	269,985	203,819	\$ 66,166
CCW's	0.00	40.6	22.50%	0.68	\$ 27.40	0	30,540	\$ (30,540)
NHS	12.00	37.2	15.0%	2.40	\$ 18.21	8,129	7,968	\$ 161
Clerical (includes Intl Ed & Counsel support)	61.00	41.0	22.50%	1.37	\$ 23.47	58,696	59,950	\$ (1,254)
Cafeteria	0.00	0.0	22.50%		\$ -	0	0	\$ -
Career Planning Assistants	0.00	0.0	22.50%		\$ 25.38	0	0	\$ -
Other (specification required)			22.50%			0	0	\$ 0
<b>Total Wage allocation of allotted staff</b>						<b>1,900,987</b>	<b>1,785,265</b>	<b>115,722</b>
TOC Wage replacement budget allocated								
CUPE Wage replacement budget allocated								
<b>Total Benefit allocation of allotted staff</b>						<b>411,814</b>	<b>392,208</b>	<b>19,606</b>
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>2,312,801</b>	<b>2,177,473</b>	<b>135,328</b>
CCW wages to come from Trust						-	(30,540)	

Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)

General allocation (Headcount * applicable rate)	406	\$ 30.19	\$ 12,260	\$ 11,443	\$ 817
Fixed General allocation to supplies			-	-	-
CPP allocation (FTE * rate)	0	0.00	-	-	-
French allocation	0	0.00	-	-	-
Gifted allocation	1	10.00	10	10	-
Teaching Kitchen			-	-	-
Band			-	-	-
FSNS			5,858	5,063	\$ 795
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)			1,110	1,110	\$ -
R&M contracts			2,222	2,222	\$ -
Extra & Summer Clerical hours			1,859	1,797	\$ 62
TOC wages & benefits			-	-	\$ -
Parent Advisory Counsel			156	152	4
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>			<b>23,475</b>	<b>21,797</b>	<b>1,678</b>
<b>Grand Total of Direct Allocations to the School</b>			<b>2,336,276</b>	<b>2,168,730</b>	<b>137,006</b>

<b>Transfers - In / out</b>	<b>1,000</b>	<b>2,647</b>
<b>Annual Principals &amp; Vice-Principals Pro-D</b>	<b>1,500</b>	<b>1,500</b>
<b>Actual P &amp; VP Pro-D rollover</b>	<b>(207)</b>	<b>1,854</b>
<b>Actual School Budget (Supplies &amp; Services) Rollovers from Prior Year</b>	<b>10,243</b>	<b>4,779</b>
<b>Actual Project Rollovers from Prior Year</b>	<b>8,638</b>	<b>28,128</b>
<b>Learning Resources allocation</b>	<b>3,990</b>	<b>4,080</b>
<b>Learning Resources 05/06 One Time Grant</b>		
<b>Learning Resources Credit</b>		
<b>Total Final Budget including Actual Rollovers</b>	<b>2,361,440</b>	<b>2,211,718</b>
<b>Local Capital rollover</b>		
<b>Total Amended Budget (excluding Trusts and Capital)</b>	<b>2,361,440</b>	<b>2,211,718</b>
<b>+ School or PAC purchased budgets = SPC report</b>	<b>6,802</b>	<b>2,242,258</b>

**Funding Allocations - Schools - 08/09 Final Budget  
Maple Ridge Elementary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	435	404	31
FTE (MOE funded)	406	371	35
Career Prep	0	0	0
French	0	0	0
Gifted	3	2	1

14

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	2.000	n/a	\$ 183,988	40201 \$ 153,657	\$ 30,331
Teachers	n/a		21.5%	21.0000	\$ 67,950	1,426,950	306794 1,379,011	\$ 47,939
Teachers (Student Achievement) - Targeted			21.5%	0.3000	\$ 67,950	20,385	4382.8 25,966	\$ (5,581)
Teacher Dept Head Allowances	n/a		21.5%			0	0	\$ -
Teacher in Charge Allowances			21.5%			710	152.65 662	\$ 48
Teacher - summer counselling			21.5%				0	\$ -
Clerical supp for Counselling (included in Clerical)			22.50%			0	0	\$ -
SEA's	204.00	40.8	22.50%	4.19	\$ 27.12	225,725	50788 212,492	\$ 13,233
CCW's	0.00	40.6	22.50%		\$ 27.40	0	0 5,454	\$ (5,454)
NHS	20.00	37.2	15.0%	4.00	\$ 18.21	13,548	2032.2 13,282	\$ 266
Clerical (includes Intl Ed & Counsel support)	63.00	41.0	22.50%	1.41	\$ 23.57	60,868	13695 53,499	\$ 7,369
Cafeteria	0.00	0.0	22.50%		\$ -	0	0	\$ -
Career Planning Assistants	0.00	0.0	22.50%		\$ 25.38	0	0	\$ -
Other (specification required)			22.50%			0	0	\$ 0
							418047	
Total Wage allocation of allotted staff						1,932,175	1,844,023	88,152
TOC Wage replacement budget allocated								
CUPE Wage replacement budget allocated								
Total Benefit allocation of allotted staff						418,047	404,395	13,652
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>2,350,222</b>	<b>2,248,418</b>	<b>101,804</b>
CCW wages to come from Trust						-	(5,454)	

**Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)**

General allocation (Headcount * applicable rate)	435	\$ 30.19	\$ 13,134	\$ 12,197	\$ 937
Fixed General allocation to supplies			-	-	-
CPP allocation (FTE * rate)	0	0.00	-	-	-
French allocation	0	0.00	-	-	-
Gifted allocation	3	10.00	30	20	10
Teaching Kitchen			-	-	-
Band			-	-	-
FSNS			5,856	6,386	(530)
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)			1,148	1,172	(24)
R&M contracts			2,298	2,345	(47)
Extra & Summer Clerical hours			1,984	1,797	187
TOC wages & benefits			-	-	-
Parent Advisory Counsel			163	158	5
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>			<b>24,613</b>	<b>24,075</b>	<b>538</b>
<b>Grand Total of Direct Allocations to the School</b>			<b>2,374,835</b>	<b>2,267,040</b>	<b>102,342</b>

<b>Transfers - In / out</b>	<b>8,302</b>	<b>2,771</b>
<b>Annual Principals &amp; Vice-Principals Pro-D</b>	<b>3,000</b>	<b>1,500</b>
<b>Actual P &amp; VP Pro-D rollover</b>	<b>4,303</b>	<b>4,537</b>
<b>Actual School Budget (Supplies &amp; Services) Rollovers from Prior Year</b>	<b>(2,131)</b>	<b>2,003</b>
<b>Actual Project Rollovers from Prior Year</b>	<b>2,856</b>	<b>7,801</b>
<b>Learning Resources allocation</b>	<b>4,190</b>	<b>4,120</b>
<b>Learning Resources 05/06 One Time Grant</b>		
<b>Learning Resources Credit</b>		
<b>Total Final Budget including Actual Rollovers</b>	<b>2,395,355</b>	<b>2,289,772</b>
<b>Local Capital rollover</b>		
<b>Total Amended Budget (excluding Trusts and Capital)</b>	<b>2,395,355</b>	<b>2,289,772</b>
<b>+ School or PAC purchased budgets = SPC report</b>	<b>4,738</b>	<b>2,295,225</b>

**Funding Allocations - Schools - 08/09 Final Budget  
Mount Crescent Elementary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	204	218	-14
FTE (MOE funded)	193	202	-9
Career Prep	0	0	0
French	0	0	0
Gifted	1	1	0

16

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	1.000	n/a	\$ 93,523	\$ 91,689	\$ 1,834
Teachers	n/a		21.5%	11.8080	\$ 67,950	802,354	740,951	\$ 61,403
Teachers (Student Achievement) - Targeted			21.5%	0.2000	\$ 67,950	13,590	19,475	\$ (5,885)
Teacher Dept Head Allowances	n/a		21.5%			0	0	\$ -
Teacher in Charge Allowances			21.5%			355	495	\$ (140)
Teacher - summer counselling			21.5%					\$ -
Clerical supp for Counselling (included in Clerical)			22.50%			0	0	\$ -
SEA's	210.00	40.8	22.50%	5.11	\$ 27.12	232,364	234,175	\$ (1,810)
CCW's	0.00	40.6	22.50%	0.26	\$ 27.40	0	23,996	\$ (23,996)
NHS	12.00	37.2	15.0%	2.40	\$ 18.21	8,129	7,973	\$ 156
Clerical (includes Intl Ed & Counsel support)	35.00	41.0	22.50%	0.79	\$ 25.58	36,700	35,974	\$ 726
Cafeteria	0.00	0.0	22.50%		\$ -	0	0	\$ -
Career Planning Assistants	0.00	0.0	22.50%		\$ 25.38	0	0	\$ -
Other (specification required)			22.50%			0	0	\$ 0
<b>Total Wage allocation of allotted staff</b>						<b>1,187,015</b>	<b>1,154,728</b>	<b>32,288</b>
TOC Wage replacement budget allocated								
CUPE Wage replacement budget allocated								
<b>Total Benefit allocation of allotted staff</b>						<b>257,698</b>	<b>254,714</b>	<b>2,984</b>
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>1,444,713</b>	<b>1,409,441</b>	<b>35,272</b>
CCW wages to come from Trust						-	(23,996)	

**Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)**

General allocation (Headcount * applicable rate)	204	\$ 30.19	\$ 6,159	\$ 6,583	\$ (424)
Fixed General allocation to supplies			-	-	-
CPP allocation (FTE * rate)	0	0.00	-	-	-
French allocation	0	0.00	-	-	-
Gifted allocation	1	10.00	10	10	-
Teaching Kitchen			-	-	-
Band			-	-	-
FSNS			4,533	4,798	(265)
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)			834	812	22
R&M contracts			1,669	1,625	44
Extra & Summer Clerical hours			965	996	(31)
TOC wages & benefits			-	-	-
Parent Advisory Counsel			131	132	(1)
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>			<b>14,301</b>	<b>14,956</b>	<b>(655)</b>
<b>Grand Total of Direct Allocations to the School</b>			<b>1,459,014</b>	<b>1,400,402</b>	<b>34,617</b>

<b>Transfers - In / out</b>	<b>2,272</b>	<b>1,932</b>
<b>Annual Principals &amp; Vice-Principals Pro-D</b>	<b>1,500</b>	<b>1,500</b>
<b>Actual P &amp; VP Pro-D rollover</b>	<b>2,903</b>	<b>2,129</b>
<b>Actual School Budget (Supplies &amp; Services) Rollovers from Prior Year</b>	<b>2,050</b>	<b>8,824</b>
<b>Actual Project Rollovers from Prior Year</b>	<b>15,267</b>	<b>25,181</b>
<b>Learning Resources allocation</b>	<b>1,960</b>	<b>1,960</b>
<b>Learning Resources 05/06 One Time Grant</b>		
<b>Learning Resources Credit</b>		
<b>Total Final Budget including Actual Rollovers</b>	<b>1,484,966</b>	<b>1,441,928</b>
<b>Local Capital rollover</b>		
<b>Total Amended Budget (excluding Trusts and Capital)</b>	<b>1,484,966</b>	<b>1,441,928</b>
<b>+ School or PAC purchased budgets = SPC report</b>	<b>1,554</b>	<b>1,465,923</b>

**Funding Allocations - Schools - 08/09 Final Budget  
Pitt Meadows Elementary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	541	519	22
FTE (MOE funded)	492	475.5	16.5
Career Prep	0	0	0
French	0	0	0
Gifted	7	8	-1

17

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	2.000	n/a	\$ 183,988	\$ 180,380	\$ 3,608
Teachers	n/a		21.5%	26.7920	\$ 67,950	1,820,516	1,593,168	\$ 227,348
Teachers (Student Achievement) - Targeted			21.5%	0.4000	\$ 67,950	27,180	22,721	\$ 4,459
Teacher Dept Head Allowances	n/a		21.5%			0	0	\$ -
Teacher in Charge Allowances			21.5%			710	662	\$ 48
Teacher - summer counselling			21.5%					\$ -
Clerical supp for Counselling (included in Clerical)			22.50%			0	0	\$ -
SEA's	140.00	40.8	22.50%	3.03	\$ 27.12	154,909	177,799	\$ (22,890)
CCW's	0.00	40.6	22.50%		\$ 27.40	0	16,361	\$ (16,361)
NHS	20.00	37.2	15.0%	4.00	\$ 18.21	13,548	13,282	\$ 266
Clerical (includes Intl Ed & Counsel support)	65.00	41.0	22.50%	1.46	\$ 24.61	65,596	63,279	\$ 2,318
Cafeteria	0.00	0.0	22.50%		\$ -	0	0	\$ -
Career Planning Assistants	0.00	0.0	22.50%		\$ 25.38	0	0	\$ -
Other (specification required)			22.50%			0	0	\$ 0
<b>Total Wage allocation of allotted staff</b>						<b>2,266,448</b>	<b>2,067,652</b>	<b>198,796</b>
TOC Wage replacement budget allocated								
CUPE Wage replacement budget allocated								
<b>Total Benefit allocation of allotted staff</b>						<b>489,255</b>	<b>453,024</b>	<b>36,230</b>
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>2,755,703</b>	<b>2,520,676</b>	<b>235,026</b>
CCW wages to come from Trust						-	(16,361)	

Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)

General allocation (Headcount * applicable rate)	541	\$ 30.19	\$ 16,336	\$ 15,670	\$ 666
Fixed General allocation to supplies			-	-	-
CPP allocation (FTE * rate)	0	0.00	-	-	-
French allocation	0	0.00	-	-	-
Gifted allocation	7	10.00	70	80	(10)
Teaching Kitchen			-	-	-
Band			-	-	-
FSNS			4,003	5,593	(1,590)
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)			1,246	1,232	14
R&M contracts			2,489	2,464	25
Extra & Summer Clerical hours			2,294	2,200	94
TOC wages & benefits			-	-	-
Parent Advisory Counsel			177	174	3
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>			<b>26,615</b>	<b>27,413</b>	<b>(798)</b>
<b>Grand Total of Direct Allocations to the School</b>			<b>2,782,318</b>	<b>2,531,729</b>	<b>234,228</b>

**Transfers - In / out**

<b>Annual Principals &amp; Vice-Principals Pro-D</b>	<b>3,000</b>	<b>3,000</b>
<b>Actual P &amp; VP Pro-D rollover</b>	<b>203</b>	<b>1,156</b>
<b>Actual School Budget (Supplies &amp; Services) Rollovers from Prior Year</b>	<b>10,227</b>	<b>4,120</b>
<b>Actual Project Rollovers from Prior Year</b>	<b>11,180</b>	<b>20,221</b>
<b>Learning Resources allocation</b>	<b>5,350</b>	<b>5,120</b>
<b>Learning Resources 05/06 One Time Grant</b>		
<b>Learning Resources Credit</b>		
<b>Total Final Budget including Actual Rollovers</b>	<b>2,812,278</b>	<b>2,568,654</b>

**Local Capital rollover**

<b>Total Amended Budget (excluding Trusts and Capital)</b>	<b>2,812,278</b>	<b>2,568,654</b>
<b>+ School or PAC purchased budgets = SPC report</b>	<b>4,336</b>	<b>2,568,654</b>

**Funding Allocations - Schools - 08/09 Final Budget  
Websters Corners Elementary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	117	125	-8
FTE (MOE funded)	106	113	-7
Career Prep	0	0	0
French	0	0	0
Gifted	0	0	0

20

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	1.000	n/a	\$ 85,714	\$ 84,679	\$ 1,035
Teachers	n/a		21.5%	6.5000	\$ 67,950	441,675	413,710	\$ 27,965
Teachers (Student Achievement) - Targeted			21.5%	0.2000	\$ 67,950	13,590	16,229	\$ (2,639)
Teacher Dept Head Allowances	n/a		21.5%			0	0	\$ -
Teacher in Charge Allowances			21.5%			355	331	\$ 24
Teacher - summer counselling			21.5%					\$ -
Clerical supp for Counselling (included in Clerical)			22.50%			0	0	\$ -
SEA's	56.00	40.8	22.50%	1.23	\$ 27.12	61,964	65,049	\$ (3,085)
CCW's	0.00	40.6	22.50%		\$ 27.40	0	0	\$ -
NHS	10.00	37.2	15.0%	3.00	\$ 18.21	6,774	6,644	\$ 130
Clerical (includes Intl Ed & Counsel support)	35.00	41.0	22.50%	0.79	\$ 24.65	35,366	34,666	\$ 699
Cafeteria	0.00	0.0	22.50%		\$ -	0	0	\$ -
Career Planning Assistants	0.00	0.0	22.50%		\$ 25.38	0	0	\$ -
Other (specification required)			22.50%			0	0	\$ 0
<b>Total Wage allocation of allotted staff</b>						<b>645,437</b>	<b>621,307</b>	<b>24,130</b>
<b>TOC Wage replacement budget allocated</b>								
<b>CUPE Wage replacement budget allocated</b>								
<b>Total Benefit allocation of allotted staff</b>						<b>139,602</b>	<b>136,232</b>	<b>3,370</b>
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>785,040</b>	<b>757,540</b>	<b>27,500</b>
CCW wages to come from Trust						-	-	

**Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)**

General allocation (Headcount * applicable rate)	117	\$ 30.19	\$ 3,533	\$ 3,773	\$ (240)
Fixed General allocation to supplies			-	-	-
CPP allocation (FTE * rate)	0	0.00	-	-	-
French allocation	0	0.00	-	-	-
Gifted allocation	0	10.00	-	-	-
Teaching Kitchen			-	-	-
Band			-	-	-
FSNS			1,883	1,547	336
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)			632	648	(16)
R&M contracts			1,263	1,298	(35)
Extra & Summer Clerical hours			754	754	-
TOC wages & benefits			-	-	-
Parent Advisory Counsel			117	118	(1)
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>			<b>8,182</b>	<b>8,138</b>	<b>44</b>
<b>Grand Total of Direct Allocations to the School</b>			<b>793,222</b>	<b>765,678</b>	<b>27,544</b>

<b>Transfers - In / out</b>	<b>6,000</b>	<b>871</b>
<b>Annual Principals &amp; Vice-Principals Pro-D</b>	<b>1,500</b>	<b>1,500</b>
<b>Actual P &amp; VP Pro-D rollover</b>	<b>2,907</b>	<b>1,253</b>
<b>Actual School Budget (Supplies &amp; Services) Rollovers from Prior Year</b>	<b>1,442</b>	<b>1,597</b>
<b>Actual Project Rollovers from Prior Year</b>	<b>1,248</b>	<b>3,042</b>
<b>Learning Resources allocation</b>	<b>1,170</b>	<b>1,360</b>
<b>Learning Resources 05/06 One Time Grant</b>		
<b>Learning Resources Credit</b>		
<b>Total Final Budget Including Actual Rollovers</b>	<b>807,489</b>	<b>775,301</b>
<b>Local Capital rollover</b>		
<b>Total Amended Budget (excluding Trusts and Capital)</b>	<b>807,489</b>	<b>775,301</b>
<b>+ School or PAC purchased budgets = SPC report</b>	<b>-</b>	<b>807,489</b>



**Funding Allocations - Schools - 08/09 Final Budget  
Whonnock Elementary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	237	213	24
FTE (MOE funded)	223	202.5	20.5
Career Prep	0	0	0
French	0	0	0
Gifted	1	1	0

21

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	1.000	n/a	\$ 93,523	\$ 91,689	\$ 1,834
Teachers	n/a		21.5%	11.6820	\$ 67,950	793,792	671,816	\$ 121,976
Teachers (Student Achievement) - Targeted			21.5%	0.3500	\$ 67,950	23,783	19,475	\$ 4,308
Teacher Dept Head Allowances	n/a		21.5%			0	0	\$ -
Teacher in Charge Allowances			21.5%			530	331	\$ 199
Teacher - summer counselling			21.5%					\$ -
Clerical supp for Counselling (included in Clerical)			22.50%			0	0	\$ -
SEA's	76.00	40.8	22.50%	1.12	\$ 27.12	84,094	82,395	\$ 1,699
CCW's	0.00	40.6	22.50%		\$ 27.40	0	0	\$ -
NHS	10.00	37.2	15.0%	2.00	\$ 18.21	6,774	6,644	\$ 130
Clerical (includes Intl Ed & Counsel support)	35.00	41.0	22.50%	0.79	\$ 24.65	35,366	37,282	\$ (1,917)
Cafeteria	0.00	0.0	22.50%		\$ -	0	0	\$ -
Career Planning Assistants	0.00	0.0	22.50%		\$ 25.38	0	0	\$ -
Other (specification required)			22.50%			0	0	\$ 0
<b>Total Wage allocation of allotted staff</b>						<b>1,037,861</b>	<b>909,632</b>	<b>128,230</b>
<b>TOC Wage replacement budget allocated</b>								
<b>CUPE Wage replacement budget allocated</b>								
<b>Total Benefit allocation of allotted staff</b>						<b>224,222</b>	<b>199,330</b>	<b>24,892</b>
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>1,262,083</b>	<b>1,108,961</b>	<b>153,122</b>
CCW wages to come from Trust						-	-	-

**Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)**

General allocation (Headcount * applicable rate)	237	\$ 30.19	\$ 7,156	\$ 6,432	\$ 724
Fixed General allocation to supplies			-	-	-
CPP allocation (FTE * rate)	0	0.00	-	-	-
French allocation	0	0.00	-	-	-
Gifted allocation	1	10.00	10	10	-
Teaching Kitchen			-	-	-
Band			-	-	-
FSNS			2,943	2,413	530
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)			812	856	(44)
R&M contracts			1,625	1,713	(88)
Extra & Summer Clerical hours			1,057	996	61
TOC wages & benefits			-	-	-
Parent Advisory Counsel			135	132	3
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>			<b>13,738</b>	<b>12,552</b>	<b>1,186</b>
<b>Grand Total of Direct Allocations to the School</b>			<b>1,275,821</b>	<b>1,121,513</b>	<b>154,308</b>

<b>Transfers - In / out</b>	<b>220</b>	<b>1,347</b>
<b>Annual Principals &amp; Vice-Principals Pro-D</b>	<b>1,500</b>	<b>1,500</b>
<b>Actual P &amp; VP Pro-D rollover</b>	<b>3,801</b>	<b>1,243</b>
<b>Actual School Budget (Supplies &amp; Services) Rollovers from Prior Year</b>	<b>(23)</b>	<b>2,570</b>
<b>Actual Project Rollovers from Prior Year</b>	<b>3,662</b>	<b>6,492</b>
<b>Learning Resources allocation</b>	<b>2,410</b>	<b>2,220</b>
<b>Learning Resources 05/06 One Time Grant</b>		
<b>Learning Resources Credit</b>		
<b>Total Final Budget including Actual Rollovers</b>	<b>1,287,391</b>	<b>1,136,885</b>
<b>Local Capital rollover</b>		<b>88</b>
<b>Total Amended Budget (excluding Trusts and Capital)</b>	<b>1,287,391</b>	<b>1,136,973</b>
<b>+ School or PAC purchased budgets = SPC report</b>	<b>-</b>	<b>1,136,973</b>



**Funding Allocations - Schools - 08/09 Final Budget**  
**Davie Jones Elementary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	275	262	13
FTE (MOE funded)	255.5	232.5	23
Career Prep	0	0	0
French	0	0	0
Gifted	0	0	0

31

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	1.000	n/a	\$ 98,487	\$ 98,095	\$ 392
Teachers	n/a		21.5%	14.4010	\$ 67,950	978,548	857,021	\$ 121,527
Teachers (Student Achievement) - Targeted			21.5%	0.3000	\$ 67,950	20,385	19,475	\$ 910
Teacher Dept Head Allowances	n/a		21.5%			0	0	\$ -
Teacher in Charge Allowances			21.5%			530	495	\$ 35
Teacher - summer counselling			21.5%					\$ -
Clerical supp for Counselling (included in Clerical)			22.50%			0	0	\$ -
SEA's	132.00	40.8	22.50%	2.45	\$ 27.12	146,057	126,845	\$ 19,213
CCW's	0.00	40.6	22.50%		\$ 27.40	0	10,907	\$ (10,907)
NHS	10.00	37.2	15.0%	2.00	\$ 18.21	6,774	6,644	\$ 130
Clerical (includes Intl Ed & Counsel support)	50.00	41.0	22.50%	1.12	\$ 24.10	49,405	39,489	\$ 9,916
Cafeteria	0.00	0.0	22.50%		\$ -	0	0	\$ -
Career Planning Assistants	0.00	0.0	22.50%		\$ 25.38	0	0	\$ -
Other (specification required)			22.50%			0	0	\$ 0
<b>Total Wage allocation of allotted staff</b>						<b>1,300,187</b>	<b>1,158,971</b>	<b>141,216</b>
TOC Wage replacement budget allocated								
CUPE Wage replacement budget allocated								
<b>Total Benefit allocation of allotted staff</b>						<b>281,399</b>	<b>254,380</b>	<b>27,019</b>
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>1,581,586</b>	<b>1,413,350</b>	<b>168,235</b>
CCW wages to come from Trust						-	(10,907)	

**Supplies & Services** (originally known as School Budgets / balances at year-end rolled over to following year)

General allocation (Headcount * applicable rate)	275	\$ 30.19	\$ 8,302	\$ 7,910	\$ 392
Fixed General allocation to supplies			-	-	-
CPP allocation (FTE * rate)	0	0.00	-	-	-
French allocation	0	0.00	-	-	-
Gifted allocation	0	10.00	-	-	-
Teaching Kitchen			-	-	-
Band			-	-	-
FSNS			3,738	3,738	-
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)			902	948	\$ (46)
R&M contracts			1,802	1,893	\$ (91)
Extra & Summer Clerical hours			1,394	1,209	\$ 185
TOC wages & benefits			-	-	-
Parent Advisory Counsel			140	137	3
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>			<b>16,278</b>	<b>15,835</b>	<b>443</b>
<b>Grand Total of Direct Allocations to the School</b>			<b>1,597,864</b>	<b>1,418,278</b>	<b>168,678</b>

<b>Transfers - In / out</b>	<b>7,943</b>	<b>1,673</b>
<b>Annual Principals &amp; Vice-Principals Pro-D</b>	<b>1,500</b>	<b>1,500</b>
<b>Actual P &amp; VP Pro-D rollover</b>	<b>463</b>	<b>588</b>
<b>Actual School Budget (Supplies &amp; Services) Rollovers from Prior Year</b>	<b>8,731</b>	<b>7,102</b>
<b>Actual Project Rollovers from Prior Year</b>	<b>2,020</b>	<b>1,911</b>
<b>Learning Resources allocation</b>	<b>2,750</b>	<b>2,760</b>
<b>Learning Resources 05/06 One Time Grant</b>		
<b>Learning Resources Credit</b>		
<b>Total Final Budget including Actual Rollovers</b>	<b>1,621,271</b>	<b>1,433,812</b>
<b>Local Capital rollover</b>		
<b>Total Amended Budget (excluding Trusts and Capital)</b>	<b>1,621,271</b>	<b>1,433,812</b>
<b>+ School or PAC purchased budgets = SPC report</b>	<b>1,621,271</b>	<b>1,444,719</b>

**Funding Allocations - Schools - 08/09 Final Budget  
Laity View Elementary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	591	585	6
FTE (MOE funded)	539	532.5	6.5
Career Prep	0	0	0
French	0	0	0
Gifted	6	6	0

32

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	2.000	n/a	\$ 186,171	\$ 182,521	\$ 3,650
Teachers	n/a		21.5%	29.7650	\$ 67,950	2,022,532	1,837,188	\$ 185,344
Teachers (Student Achievement) - Targeted			21.5%	0.3000	\$ 67,950	20,385	25,966	\$ (5,581)
Teacher Dept Head Allowances	n/a		21.5%			0	0	\$ -
Teacher in Charge Allowances			21.5%			710	662	\$ 48
Teacher - summer counselling			21.5%					\$ -
Clerical supp for Counselling (included in Clerical)			22.50%			0	0	\$ -
SEA's	159.00	40.8	22.50%	2.35	\$ 27.12	175,933	173,463	\$ 2,470
CCW's	0.00	40.6	22.50%		\$ 27.40	0	0	\$ -
NHS	24.00	37.2	15.0%	4.80	\$ 18.21	16,258	15,937	\$ 321
Clerical (includes Intl Ed & Counsel support)	68.00	41.0	22.50%	1.53	\$ 23.46	65,404	64,000	\$ 1,404
Cafeteria	0.00	0.0	22.50%		\$ -	0	0	\$ -
Career Planning Assistants	0.00	0.0	22.50%		\$ 25.38	0	0	\$ -
Other (specification required)			22.50%			0	0	\$ 0
<b>Total Wage allocation of allotted staff</b>						<b>2,487,392</b>	<b>2,299,736</b>	<b>187,656</b>
TOC Wage replacement budget allocated								
CUPE Wage replacement budget allocated								
<b>Total Benefit allocation of allotted staff</b>						<b>536,874</b>	<b>503,200</b>	<b>33,674</b>
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>3,024,266</b>	<b>2,802,936</b>	<b>221,330</b>
CCW wages to come from Trust						-	-	-

Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)

General allocation (Headcount * applicable rate)	591	\$ 30.19	\$ 17,845	\$ 17,664	\$ 181
Fixed General allocation to supplies			-	-	-
CPP allocation (FTE * rate)	0	0.00	-	-	-
French allocation	0	0.00	-	-	-
Gifted allocation	6	10.00	60	60	-
Teaching Kitchen			-	-	-
Band			-	-	-
FSNS			4,798	4,798	-
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)			1,286	1,282	4
R&M contracts			2,573	2,562	11
Extra & Summer Clerical hours			2,449	2,449	-
TOC wages & benefits			-	-	-
Parent Advisory Counsel			184	183	1
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>			<b>29,195</b>	<b>28,998</b>	<b>197</b>
<b>Grand Total of Direct Allocations to the School</b>			<b>3,053,461</b>	<b>2,831,934</b>	<b>221,527</b>

<b>Transfers - In / out</b>	<b>2,068</b>	<b>3,657</b>
<b>Annual Principals &amp; Vice-Principals Pro-D</b>	<b>3,000</b>	<b>3,000</b>
<b>Actual P &amp; VP Pro-D rollover</b>	<b>2,692</b>	<b>1,120</b>
<b>Actual School Budget (Supplies &amp; Services) Rollovers from Prior Year</b>	<b>3,952</b>	<b>(7,182)</b>
<b>Actual Project Rollovers from Prior Year</b>	<b>7,538</b>	<b>10,004</b>
<b>Learning Resources allocation</b>	<b>5,990</b>	<b>5,730</b>
<b>Learning Resources 05/06 One Time Grant</b>		
<b>Learning Resources Credit</b>		
<b>Total Final Budget including Actual Rollovers</b>	<b>3,078,701</b>	<b>2,848,263</b>
<b>Local Capital rollover</b>		<b>(428)</b>
<b>Total Amended Budget (excluding Trusts and Capital)</b>	<b>3,078,701</b>	<b>2,847,835</b>
<b>+ School or PAC purchased budgets = SPC report</b>	<b>2,000</b>	<b>3,080,701</b>
		<b>2,847,835</b>

**Funding Allocations - Schools - 08/09 Final Budget  
Highland Park Elementary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	329	353	-24
FTE (MOE funded)	311.5	329.5	-18
Career Prep	0	0	0
French	0	0	0
Gifted	3	1	2

33

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	2.000	n/a	\$ 181,421	\$ 177,865	\$ 3,556
Teachers	n/a		21.5%	18.4600	\$ 67,950	1,254,357	1,250,412	\$ 3,945
Teachers (Student Achievement) - Targeted			21.5%	0.3500	\$ 67,950	23,783	12,983	\$ 10,800
Teacher Dept Head Allowances	n/a		21.5%			0	0	\$ -
Teacher in Charge Allowances			21.5%			710	662	\$ 48
Teacher - summer counselling			21.5%					\$ -
Clerical supp for Counselling (included in Clerical)			22.50%			0	0	\$ -
SEA's	96.00	40.8	22.50%	1.75	\$ 27.12	106,224	136,602	\$ (30,378)
CCW's	0.00	40.6	22.50%		\$ 27.40	0	10,907	\$ (10,907)
NHS	15.00	37.2	15.0%	3.00	\$ 18.21	10,161	9,976	\$ 186
Clerical (includes Intl Ed & Counsel support)	47.00	41.0	22.50%	1.05	\$ 24.20	46,628	55,521	\$ (8,894)
Cafeteria	0.00	0.0	22.50%		\$ -	0	0	\$ -
Career Planning Assistants	0.00	0.0	22.50%		\$ 25.38	0	0	\$ -
Other (specification required)			22.50%			0	0	\$ 0
<b>Total Wage allocation of allotted staff</b>						<b>1,623,283</b>	<b>1,654,928</b>	<b>(31,645)</b>
TOC Wage replacement budget allocated								
CUPE Wage replacement budget allocated								
<b>Total Benefit allocation of allotted staff</b>						<b>350,509</b>	<b>362,621</b>	<b>(12,112)</b>
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>1,973,792</b>	<b>2,017,549</b>	<b>(43,757)</b>
CCW wages to come from Trust						-	(10,907)	

Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)

General allocation (Headcount * applicable rate)	329	\$ 30.19	\$ 9,934	\$ 10,659	\$ (725)
Fixed General allocation to supplies			-	-	-
CPP allocation (FTE * rate)	0	0.00	-	-	-
French allocation	0	0.00	-	-	-
Gifted allocation	3	10.00	30	10	20
Teaching Kitchen			-	-	-
Band			-	-	-
FSNS			2,943	3,473	(530)
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)			1,096	1,124	(28)
R&M contracts			2,573	2,562	11
Extra & Summer Clerical hours			1,487	1,704	(217)
TOC wages & benefits			-	-	-
Parent Advisory Counsel			149	152	(3)
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>			<b>18,212</b>	<b>19,684</b>	<b>(1,472)</b>
<b>Grand Total of Direct Allocations to the School</b>			<b>1,992,004</b>	<b>2,026,326</b>	<b>(45,229)</b>

<b>Transfers - In / out</b>	<b>2,521</b>	<b>3,616</b>
<b>Annual Principals &amp; Vice-Principals Pro-D</b>	<b>3,000</b>	<b>3,000</b>
<b>Actual P &amp; VP Pro-D rollover</b>	<b>2,991</b>	<b>2,565</b>
<b>Actual School Budget (Supplies &amp; Services) Rollovers from Prior Year</b>	<b>(5,600)</b>	<b>9,030</b>
<b>Actual Project Rollovers from Prior Year</b>	<b>1,773</b>	<b>549</b>
<b>Learning Resources allocation</b>	<b>3,240</b>	<b>3,720</b>
<b>Learning Resources 05/06 One Time Grant</b>		
<b>Learning Resources Credit</b>		
<b>Total Final Budget including Actual Rollovers</b>	<b>1,999,929</b>	<b>2,048,806</b>
<b>Local Capital rollover</b>		<b>(2,508)</b>
<b>Total Amended Budget (excluding Trusts and Capital)</b>	<b>1,999,929</b>	<b>2,046,298</b>
<b>+ School or PAC purchased budgets = SPC report</b>	<b>2,274</b>	<b>2,057,205</b>

**Funding Allocations - Schools - 08/09 Final Budget  
Riverside Elementary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	204	307	-103
FTE (MOE funded)	193.5	286	-92.5
Career Prep	0	0	0
French	0	0	0
Gifted	3	2	1

34

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	1.000	n/a	\$ 95,707	\$ 93,831	\$ 1,876
Teachers	n/a		21.5%	13.3930	\$ 67,950	910,054	1,070,984	\$ (160,930)
Teachers (Student Achievement) - Targeted			21.5%	0.2000	\$ 67,950	13,590	22,721	\$ (9,131)
Teacher Dept Head Allowances	n/a		21.5%			0	0	\$ -
Teacher in Charge Allowances			21.5%			530	662	\$ (132)
Teacher - summer counselling			21.5%					\$ -
Clerical supp for Counselling (included in Clerical)			22.50%			0	0	\$ -
SEA's	152.00	40.8	22.50%	4.12	\$ 27.12	168,187	153,948	\$ 14,239
CCW's	0.00	40.6	22.50%		\$ 27.40	0	14,179	\$ (14,179)
NHS	12.00	37.2	15.0%	3.20	\$ 18.21	8,129	7,973	\$ 156
Clerical (includes Intl Ed & Counsel support)	38.00	41.0	22.50%	0.85	\$ 24.89	38,772	46,613	\$ (7,841)
Cafeteria	0.00	0.0	22.50%		\$ -	0	0	\$ -
Career Planning Assistants	0.00	0.0	22.50%		\$ 25.38	0	0	\$ -
Other (specification required)			22.50%			0	0	\$ 0
Total Wage allocation of allotted staff						1,234,970	1,410,912	(175,942)
TOC Wage replacement budget allocated								
CUPE Wage replacement budget allocated								
Total Benefit allocation of allotted staff						267,395	309,572	(42,178)
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>1,502,364</b>	<b>1,720,485</b>	<b>(218,120)</b>
CCW wages to come from Trust						-	(14,179)	

Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)

General allocation (Headcount * applicable rate)	204	\$ 30.19	\$ 6,159	\$ 9,268	\$ (3,109)
Fixed General allocation to supplies			-	-	-
CPP allocation (FTE * rate)	0	0.00	-	-	-
French allocation	0	0.00	-	-	-
Gifted allocation	3	10.00	30	20	10
Teaching Kitchen			-	-	-
Band			-	-	-
FSNS			3,736	4,796	(1,060)
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)			1,006	1,110	(104)
R&M contracts			2,014	2,222	(208)
Extra & Summer Clerical hours			1,054	1,394	(340)
TOC wages & benefits			-	-	-
Parent Advisory Counsel			131	145	(14)
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>			<b>14,130</b>	<b>18,955</b>	<b>(4,825)</b>
<b>Grand Total of Direct Allocations to the School</b>			<b>1,516,494</b>	<b>1,725,260</b>	<b>(222,945)</b>

<b>Transfers - In / out</b>	<b>7,933</b>	<b>2,090</b>
<b>Annual Principals &amp; Vice-Principals Pro-D</b>	<b>1,500</b>	<b>1,500</b>
<b>Actual P &amp; VP Pro-D rollover</b>	<b>378</b>	<b>229</b>
<b>Actual School Budget (Supplies &amp; Services) Rollovers from Prior Year</b>	<b>2,393</b>	<b>1,772</b>
<b>Actual Project Rollovers from Prior Year</b>	<b>3,127</b>	<b>5,918</b>
<b>Learning Resources allocation</b>	<b>2,010</b>	<b>3,260</b>
<b>Learning Resources 05/06 One Time Grant</b>		
<b>Learning Resources Credit</b>		
<b>Total Final Budget including Actual Rollovers</b>	<b>1,533,835</b>	<b>1,740,029</b>
<b>Local Capital rollover</b>		
<b>Total Amended Budget (excluding Trusts and Capital)</b>	<b>1,533,835</b>	<b>1,740,029</b>
<b>+ School or PAC purchased budgets = SPC report</b>	<b>920</b>	<b>1,754,209</b>

**Funding Allocations - Schools - 08/09 Final Budget  
Alouette Elementary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	400	396	4
FTE (MOE funded)	362.5	364.5	-2
Career Prep	0	0	0
French	0	0	0
Gifted	3	6	-3

35

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	1.000	n/a	\$ 105,499	\$ 180,380	\$ (74,881)
Teachers	n/a		21.5%	20.1660	\$ 67,950	1,370,280	1,259,435	\$ 110,845
Teachers (Student Achievement) - Targeted			21.5%	0.4000	\$ 67,950	27,180	25,966	\$ 1,214
Teacher Dept Head Allowances	n/a		21.5%			0	0	\$ -
Teacher in Charge Allowances			21.5%			710	662	\$ 48
Teacher - summer counselling			21.5%					\$ -
Clerical supp for Counselling (included in Clerical)			22.50%			0	0	\$ -
SEA's	196.00	40.8	22.50%	3.64	\$ 27.12	216,873	212,492	\$ 4,381
CCW's	0.00	40.6	22.50%		\$ 27.40	0	0	\$ -
NHS	20.00	37.2	15.0%	4.00	\$ 18.21	13,548	13,282	\$ 266
Clerical (includes Intl Ed & Counsel support)	58.00	41.0	22.50%	1.30	\$ 24.16	57,455	54,531	\$ 2,924
Cafeteria	0.00	0.0	22.50%		\$ -	0	0	\$ -
Career Planning Assistants	0.00	0.0	22.50%		\$ 25.38	0	0	\$ -
Other (specification required)			22.50%			0	0	\$ 0
<b>Total Wage allocation of allotted staff</b>						<b>1,791,545</b>	<b>1,746,748</b>	<b>44,798</b>
TOC Wage replacement budget allocated								
CUPE Wage replacement budget allocated								
<b>Total Benefit allocation of allotted staff</b>						<b>387,414</b>	<b>383,182</b>	<b>4,232</b>
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>2,178,959</b>	<b>2,129,930</b>	<b>49,029</b>
CCW wages to come from Trust						-	-	

**Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)**

General allocation (Headcount * applicable rate)	400	\$ 30.19	\$ 12,077	\$ 11,957	\$ 120
Fixed General allocation to supplies			-	-	-
CPP allocation (FTE * rate)	0	0.00	-	-	-
French allocation	0	0.00	-	-	-
Gifted allocation	3	10.00	30	60	(30)
Teaching Kitchen			-	-	-
Band			-	-	-
FSNS			6,358	5,593	765
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)			1,148	1,172	(24)
R&M contracts			2,298	2,345	(47)
Extra & Summer Clerical hours			1,829	1,735	94
TOC wages & benefits			-	-	-
Parent Advisory Counsel			157	157	-
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>			<b>23,897</b>	<b>23,019</b>	<b>878</b>
<b>Grand Total of Direct Allocations to the School</b>			<b>2,202,856</b>	<b>2,152,949</b>	<b>49,907</b>

**Transfers - In / out**

**Annual Principals & Vice-Principals Pro-D**  
**Actual P & VP Pro-D rollover**

**Actual School Budget (Supplies & Services) Rollovers from Prior Year**

**Actual Project Rollovers from Prior Year**

**Learning Resources allocation**  
**Learning Resources 05/06 One Time Grant**  
**Learning Resources Credit**

**Total Final Budget including Actual Rollovers**

**Local Capital rollover**

**Total Amended Budget (excluding Trusts and Capital)**  
**+ School or PAC purchased budgets = SPC report**

**2,220,490**  
**1,335**  
**2,221,825**

**2,170,491**  
**2,170,491**

**Funding Allocations - Schools - 08/09 Final Budget  
Harry Hooqe Elementary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	380	392	-12
FTE (MOE funded)	341	355	-14
Career Prep	0	0	0
French	0	0	0
Gifted	0	0	0

36

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	1.000	n/a	\$ 95,707	\$ 101,126	\$ (5,419)
Teachers	n/a		21.5%	18.2240	\$ 67,950	1,238,321	1,197,570	\$ 40,751
Teachers (Student Achievement) - Targeted			21.5%	0.4000	\$ 67,950	27,180	22,721	\$ 4,459
Teacher Dept Head Allowances	n/a		21.5%			0	0	\$ -
Teacher in Charge Allowances			21.5%			710	662	\$ 48
Teacher - summer counselling			21.5%					\$ -
Clerical supp for Counselling (included in Clerical)			22.50%			0	0	\$ -
SEA's	128.00	40.8	22.50%	2.98	\$ 27.12	141,631	134,434	\$ 7,198
CCW's	0.00	40.6	22.50%		\$ 27.40	0	0	\$ -
NHS	16.00	37.2	15.0%	3.20	\$ 18.21	10,839	10,623	\$ 216
Clerical (includes Intl Ed & Counsel support)	56.00	41.0	22.50%	1.26	\$ 23.69	54,388	50,933	\$ 3,455
Cafeteria	0.00	0.0	22.50%		\$ -	0	0	\$ -
Career Planning Assistants	0.00	0.0	22.50%		\$ 25.38	0	0	\$ -
Other (specification required)			22.50%			0	0	\$ 0
Total Wage allocation of allotted staff						1,568,776	1,518,068	50,708
TOC Wage replacement budget allocated								
CUPE Wage replacement budget allocated								
Total Benefit allocation of allotted staff						338,877	332,491	6,386
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>1,907,653</b>	<b>1,850,559</b>	<b>57,094</b>
CCW wages to come from Trust						-	-	

**Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)**

General allocation (Headcount * applicable rate)	380	\$ 30.19	\$ 11,474	\$ 11,837	\$ (363)
Fixed General allocation to supplies			-	-	-
CPP allocation (FTE * rate)	0	0.00	-	-	-
French allocation	0	0.00	-	-	-
Gifted allocation	0	10.00	-	-	-
Teaching Kitchen			-	-	-
Band			-	-	-
FSNS			3,473	3,738	(265)
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)			1,138	1,148	(10)
R&M contracts			2,273	2,298	(25)
Extra & Summer Clerical hours			1,735	1,735	-
TOC wages & benefits			-	-	-
Parent Advisory Counsel			153	156	(3)

<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>	<b>20,246</b>	<b>20,912</b>	<b>(666)</b>
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<b>Grand Total of Direct Allocations to the School</b>	<b>1,927,899</b>	<b>1,871,471</b>	<b>56,428</b>
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<b>Transfers - In / out</b>	<b>3,000</b>	<b>2,388</b>
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<b>Annual Principals &amp; Vice-Principals Pro-D</b>	<b>1,500</b>	<b>1,500</b>
<b>Actual P &amp; VP Pro-D rollover</b>	<b>902</b>	<b>2,794</b>

<b>Actual School Budget (Supplies &amp; Services) Rollovers from Prior Year</b>	<b>3,571</b>	<b>7,623</b>
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<b>Actual Project Rollovers from Prior Year</b>	<b>(1,007)</b>	<b>15,668</b>
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<b>Learning Resources allocation</b>	<b>3,550</b>	<b>3,840</b>
<b>Learning Resources 05/06 One Time Grant</b>		
<b>Learning Resources Credit</b>		

<b>Total Final Budget including Actual Rollovers</b>	<b>1,939,415</b>	<b>1,905,284</b>
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**Local Capital rollover**

<b>Total Amended Budget (excluding Trusts and Capital)</b>	<b>1,939,415</b>	<b>1,905,284</b>
<b>+ School or PAC purchased budgets = SPC report</b>	<b>-</b>	<b>1,905,284</b>



**Funding Allocations - Schools - 08/09 Final Budget  
Kanaka Creek Elementary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	553	571	-18
FTE (MOE funded)	520.5	528.5	-8
Career Prep	0	0	0
French	0	0	0
Gifted	1	2	-1

37

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	2.000	n/a	\$ 186,171	\$ 182,521	\$ 3,650
Teachers	n/a		21.5%	26.7960	\$ 67,950	1,820,788	1,806,093	\$ 14,695
Teachers (Student Achievement) - Targeted			21.5%	0.3000	\$ 67,950	20,385	25,966	\$ (5,581)
Teacher Dept Head Allowances	n/a		21.5%			0	0	\$ -
Teacher in Charge Allowances			21.5%			710	662	\$ 48
Teacher - summer counselling			21.5%					\$ -
Clerical supp for Counselling (included in Clerical)			22.50%			0	0	\$ -
SEA's	209.00	40.8	22.50%	5.15	\$ 27.12	231,258	203,819	\$ 27,439
CCW's	0.00	40.6	22.50%		\$ 27.40	0	0	\$ -
NHS	25.00	36.4	15.0%	5.00	\$ 18.21	16,571	16,603	\$ (32)
Clerical (includes Intl Ed & Counsel support)	67.00	41.2	22.50%	1.51	\$ 23.93	66,045	65,365	\$ 680
Cafeteria	0.00	0.0	22.50%		\$ -	0	0	\$ -
Career Planning Assistants	0.00	0.0	22.50%		\$ 25.38	0	0	\$ -
Other (specification required)			22.50%			0	0	\$ 0
<b>Total Wage allocation of allotted staff</b>						<b>2,341,928</b>	<b>2,301,029</b>	<b>40,899</b>
TOC Wage replacement budget allocated								
CUPE Wage replacement budget allocated								
<b>Total Benefit allocation of allotted staff</b>						<b>506,062</b>	<b>503,817</b>	<b>2,245</b>
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>2,847,990</b>	<b>2,804,846</b>	<b>43,144</b>
CCW wages to come from Trust						-	-	

**Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)**

General allocation (Headcount * applicable rate)	553	\$ 30.19	\$ 16,697	\$ 17,239	\$ (542)
Fixed General allocation to supplies			-	-	-
CPP allocation (FTE * rate)	0	0.00	-	-	-
French allocation	0	0.00	-	-	-
Gifted allocation	1	10.00	10	20	(10)
Teaching Kitchen			-	-	-
Band			-	-	-
FSNS			4,868	4,603	265
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)			1,276	1,286	(10)
R&M contracts			2,551	2,573	(22)
Extra & Summer Clerical hours			2,324	2,355	(31)
TOC wages & benefits			-	-	-
Parent Advisory Counsel			181	182	(1)
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>			<b>27,907</b>	<b>28,258</b>	<b>(351)</b>
<b>Grand Total of Direct Allocations to the School</b>			<b>2,875,897</b>	<b>2,833,104</b>	<b>42,793</b>

<b>Transfers - In / out</b>	<b>3,842</b>	<b>3,591</b>
<b>Annual Principals &amp; Vice-Principals Pro-D</b>	<b>3,000</b>	<b>3,000</b>
<b>Actual P &amp; VP Pro-D rollover</b>	<b>874</b>	<b>2,126</b>
<b>Actual School Budget (Supplies &amp; Services) Rollovers from Prior Year</b>	<b>2,421</b>	<b>13,962</b>
<b>Actual Project Rollovers from Prior Year</b>	<b>8,683</b>	<b>16,688</b>
<b>Learning Resources allocation</b>	<b>5,660</b>	<b>5,980</b>
<b>Learning Resources 05/06 One Time Grant</b>		
<b>Learning Resources Credit</b>		
<b>Total Final Budget including Actual Rollovers</b>	<b>2,900,377</b>	<b>2,878,451</b>
<b>Local Capital rollover</b>		
<b>Total Amended Budget (excluding Trusts and Capital)</b>	<b>2,900,377</b>	<b>2,878,451</b>
<b>+ School or PAC purchased budgets = SPC report</b>	<b>5,000</b>	<b>2,878,451</b>

**Funding Allocations - Schools - 08/09 Final Budget  
Edith McDermott Elementary**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	369	365	4
FTE (MOE funded)	343	334.5	8.5
Career Prep	0	0	0
French	0	0	0
Gifted	0	1	-1

39

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Principals/VP's (includes teaching portion)	n/a		21.85%	1.000	n/a	\$ 95,707	\$ 93,831	\$ 1,876
Teachers	n/a		21.5%	17.4990	\$ 67,950	1,189,057	1,137,653	\$ 51,404
Teachers (Student Achievement) - Targeted			21.5%	0.4000	\$ 67,950	27,180	25,966	\$ 1,214
Teacher Dept Head Allowances	n/a		21.5%			0	0	\$ -
Teacher in Charge Allowances			21.5%			710	662	\$ 48
Teacher - summer counselling			21.5%					\$ -
Clerical supp for Counselling (included in Clerical)			22.50%			0	0	\$ -
SEA's	136.00	40.8	22.50%	1.23	\$ 27.12	150,483	119,256	\$ 31,228
CCW's	0.00	40.6	22.50%		\$ 27.40	0	10,907	\$ (10,907)
NHS	12.00	37.2	15.0%	3.00	\$ 18.21	8,129	7,968	\$ 161
Clerical (includes Intl Ed & Counsel support)	53.00	41.0	22.50%	1.19	\$ 24.50	53,241	51,210	\$ 2,031
Cafeteria	0.00	0.0	22.50%		\$ -	0	0	\$ -
Career Planning Assistants	0.00	0.0	22.50%		\$ 25.38	0	0	\$ -
Other (specification required)			22.50%			0	0	\$ 0
<b>Total Wage allocation of allotted staff</b>						<b>1,524,507</b>	<b>1,447,453</b>	<b>77,054</b>
TOC Wage replacement budget allocated								
CUPE Wage replacement budget allocated								
<b>Total Benefit allocation of allotted staff</b>						<b>329,667</b>	<b>317,226</b>	<b>12,441</b>
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>1,854,174</b>	<b>1,764,679</b>	<b>89,494</b>
CCW wages to come from Trust						-	(10,907)	

**Supplies & Services** (originally known as School Budgets / balances at year-end rolled over to following year)

General allocation (Headcount * applicable rate)	369	\$ 30.19	\$ 11,141	\$ 11,020	\$ 121
Fixed General allocation to supplies			-	-	-
CPP allocation (FTE * rate)	0	0.00	-	-	-
French allocation	0	0.00	-	-	-
Gifted allocation	0	10.00	-	10	(10)
Teaching Kitchen			-	-	-
Band			-	-	-
FSNS			3,278	2,483	795
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)			1,110	1,110	-
R&M contracts			2,222	2,222	-
Extra & Summer Clerical hours			1,674	1,642	32
TOC wages & benefits			-	-	-
Parent Advisory Counsel			154	152	2
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>			<b>19,579</b>	<b>18,639</b>	<b>940</b>
<b>Grand Total of Direct Allocations to the School</b>			<b>1,873,753</b>	<b>1,772,411</b>	<b>90,434</b>

<b>Transfers - In / out</b>	<b>2,824</b>	<b>2,241</b>
<b>Annual Principals &amp; Vice-Principals Pro-D</b>	<b>1,500</b>	<b>1,500</b>
<b>Actual P &amp; VP Pro-D rollover</b>	<b>1,304</b>	<b>980</b>
<b>Actual School Budget (Supplies &amp; Services) Rollovers from Prior Year</b>	<b>5,326</b>	<b>4,335</b>
<b>Actual Project Rollovers from Prior Year</b>	<b>3,315</b>	<b>4,242</b>
<b>Learning Resources allocation</b>	<b>3,710</b>	<b>3,510</b>
<b>Learning Resources 05/06 One Time Grant</b>		
<b>Learning Resources Credit</b>		
<b>Total Final Budget including Actual Rollovers</b>	<b>1,891,732</b>	<b>1,789,219</b>
<b>Local Capital rollover</b>	<b>-</b>	<b>-</b>
<b>Total Amended Budget (excluding Trusts and Capital)</b>	<b>1,891,732</b>	<b>1,789,219</b>
<b>+ School or PAC purchased budgets = SPC report</b>	<b>-</b>	<b>1,789,219</b>

**Funding Allocations - Schools - 08/09 Final Budget**  
**Sub Total — School - Based Budgets (excludes Continuing Education / HighSchool Completion)**

Enrolment	08/09	Sept 30/07	Change
Headcount (District Allocation)	14,907.0	14,974	-67
FTE (MOE funded)	13,895.6	13,972.125	-76.5
Career Prep	905.0	1,057.00	-152
French	-	-	0
Gifted	149.0	138.00	11

<b>Staffing Allocations</b>	<b>Hrs/week</b>	<b>#weeks</b>	<b>Ben%</b>	<b>FTE</b>	<b>Std cost</b>	<b>08/09 Final</b>	<b>07/08 Final</b>	<b>Change</b>
Excluded Staff				0.000		\$ -	\$ -	\$ -
Principals/VP's (includes teaching portion)	n/a		21.85%	51.083	n/a	\$ 4,948,705	\$ 4,858,031	\$ 90,674
Teachers	n/a		21.5%	756.9780	\$ 67,950	\$ 51,436,656	\$ 50,198,830	\$ 1,237,826
Teachers (Student Achievement) - Targeted			21.5%	9.425	\$ 67,950	\$ 640,429	\$ 628,062	\$ 12,367
Teacher Dept Head Allowances	n/a		21.5%	0.000		\$ 130,050	\$ 132,340	\$ (2,290)
Teacher in Charge Allowances			21.5%	0.000		\$ 13,835	\$ 13,237	\$ 598
Teacher - summer counselling			21.5%	0.000		\$ 20,000	\$ 19,998	\$ 2
Clerical supp for Counselling (included in Clerical)			22.50%	0.000		\$ -	\$ -	\$ -
SEA's	5701	39.6/40.6	22.50%	111.310	\$ 27.12	\$ 6,249,649	\$ 5,921,668	\$ 327,981
CCW's	394	39.6/40.6	22.50%	8.650	\$ 27.40	\$ -	\$ 425,692	\$ (425,692)
NHS	488	37/36	15.0%	97.000	\$ 18.21	\$ 327,864	\$ 321,854	\$ 6,010
Clerical (includes Intl Ed & Counsel support)	2235	40.8 / 52.2	22.50%	50.150	\$ 23.45	\$ 2,142,385	\$ 2,094,415	\$ 47,970
Cafeteria	312	39.6	22.50%	6.780	\$ 24.25	\$ 298,595	\$ 287,345	\$ 11,250
Career Planning Assistants / Prog Assts	238	39.6	22.50%	5.180	\$ 25.38	\$ 240,383	\$ 151,183	\$ 89,200
Other (specification required)	86	39.6	22.50%	1.880		\$ 80,743	\$ 80,202	\$ 541
<b>Total Wage allocation of allotted staff</b>						<b>66,529,293</b>	<b>65,132,855</b>	<b>1,396,439</b>
TOC Wage replacement budget allocated			21.8%			\$ -	\$ -	\$ -
CUPE Wage replacement budget allocated			22.5%			\$ -	\$ -	\$ -
<b>Total Benefit allocation of allotted staff</b>						<b>\$ 14,394,092</b>	<b>\$ 14,287,168</b>	<b>106,924</b>
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>80,923,385</b>	<b>79,420,023</b>	<b>1,503,362</b>
CCW wages to come from Trust						-	(425,692)	

**Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)**

Gr 8 Prog Leadership	\$ -	\$ -	\$ -
General allocation (Headcount * applicable rate)	\$ 626,403	\$ 625,721	\$ 682
Fixed General allocation to supplies	\$ 55,373	\$ 55,126	\$ 247
CPP allocation (FTE * rate)	\$ 39,425	\$ 44,448	\$ (5,023)
French allocation	\$ -	\$ -	\$ -
Gifted allocation	\$ 1,490	\$ 1,380	\$ 110
Teaching Kitchen	\$ 2,143	\$ 2,143	\$ -
Band	\$ 2,473	\$ 2,473	\$ -
FSNS	\$ 120,958	\$ 124,612	\$ (3,654)
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)	\$ 100,506	\$ 102,218	\$ (1,712)
R&M contracts	\$ 201,393	\$ 204,766	\$ (3,373)
Extra & Summer Clerical hours	\$ 131,792	\$ 132,643	\$ (851)
TOC wages & benefits	\$ 68,954	\$ 69,122	\$ (168)
Parent Advisory Counsel	\$ 4,934	\$ 4,946	\$ (12)

**Total allocations for Supplies & Services (&TOC wages) at the School Level** 1,355,845 1,355,845 1,369,598 (13,754)

**Grand Total of Direct Allocations to Schools** **82,279,230 80,363,930 1,489,608**

**Transfers-In/Out** **90,709 123,732**  
**IB Program** **51,370 25,000**  
**Building lease (CE & HSC)**  
**Connected Learning - transferred from CC 66**  
**Budget Transfers from CE administration (supplies etc)**

**Annual Principals & Vice-Principals Pro-D** **\$ 76,500 \$ 78,000**  
**Actual P & VP Pro-D rollover** **\$ 59,440 \$ 50,830**

**Actual School Budget (Supplies & Services) Rollovers from Prior Year** **\$ 126,739 \$ 188,777**

**Actual Project Rollovers from Prior Year** **\$ 211,726 \$ 403,152**

**Learning Resources allocation** **\$ 240,787 \$ 232,763**  
**Learning Resources 05/06 One Time Grant** **\$ - \$ -**  
**Learning Resources Credit** **\$ - \$ -**

**Total Final Budget including Actual Rollovers** **83,136,501 81,466,184**

**Local Capital rollover** **\$ - \$ 17,597**

**Total Amended Budget (excluding Trusts and Capital)** **83,136,501 81,483,781**  
**+ School or PAC purchased budgets = SPC report** **\$118,559 83,255,060 81,817,903**

**Funding Allocations - Schools - 08/09 Final Budget  
Adult High School Completion & Arthur Peake**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	262.5625	266.166	-3.6035
FTE (MOE funded)	262.5625	266.166	-3.6035
Career Prep	0	0	0
French	0	0	0
Gifted	0	0	0

49

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Excluded Staff				0		-	-	\$ -
Principals/VP's	n/a		21.85%	1.000	n/a	\$ 115,703	\$ 199,645	\$ (83,942)
Teachers	n/a		21.5%	14.0000	see note	970,425	973,752	\$ (3,327)
Teachers (Student Achievement) - Targeted			21.5%		\$ 67,950	0	0	\$ -
Teacher Dept Head Allowances	n/a		21.5%			5,365	5,365	\$ -
Teacher in Charge Allowances			21.5%			0	0	\$ -
Teacher - summer counselling			21.5%			0	0	\$ -
Clerical supp for Counselling (included in Clerical)			22.50%			0	0	\$ -
SEA's	0.00	0.0	22.50%		\$ 19.82	0	0	\$ -
CCW's	0.00	0.0	22.50%		\$ 27.40	0	0	\$ -
NHS	5.00	36.6	15.0%	1.00	\$ 18.21	3,332	3,267	\$ 65
Clerical (includes Intl Ed & Counsel support)	91.00	41 / 52.2	22.50%	1.55	\$ 23.45	128,336	124,656	\$ 3,680
Cafeteria	0.00	0.0	22.50%		\$ 24.25	0	0	\$ -
Career Planning Assistants	0.00	0.0	22.50%		\$ 25.38	0	0	\$ -
Other - Educational Assistant			22.50%	0		0	0	\$ -
Total Wage allocation of allotted staff						1,223,161	1,306,685	\$ (83,524)
TOC Wage replacement budget allocated						34,020	27,720	\$ 6,300
CUPE Wage replacement budget allocated						5,511	5,402	\$ 109
Total Benefit allocation of allotted staff						273,100	292,869	\$ (19,769)
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>1,535,792</b>	<b>1,632,676</b>	<b>(96,884)</b>
CCW wages to come from Trust						-	-	-

**Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)**

General allocation (Headcount * applicable rate)	262.5625	\$ 112.55	\$	16,336	\$	17,093	\$ (757)
Fixed General allocation to supplies				45,208		45,208	\$ -
CPP allocation (FTE * rate)	0	0.00		-		-	\$ -
French allocation	0	0.00		-		-	\$ -
Gifted allocation	0	0.00		-		-	\$ -
Teaching Kitchen				-		-	\$ -
Band				-		-	\$ -
FSNS				-		-	\$ -
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)				7,719		8,095	\$ (376)
R&M contracts				15,401		16,095	\$ (694)
Extra & Summer Clerical hours				5,278		5,278	\$ -
TOC wages & benefits				2,329		1,756	\$ 573
Parent Advisory Counsel				-		-	\$ -
<b>Total allocations for Supplies &amp; Services (&amp;TOC wages)</b>				<b>92,271</b>		<b>93,525</b>	<b>(1,254)</b>
<b>Grand Total of Direct Allocations to the School</b>				<b>1,628,064</b>		<b>1,726,201</b>	<b>(98,138)</b>
Transfers - In / out	to CC 61			350		(20,000)	
Building lease				-		-	
Home Schoolers				30,000		35,473	
Reallocation from CE administration resp#65 (non-formula driven)				48,559		48,559	
Annual Principals & Vice-Principals Pro-D				1,500		3,000	
Actual P & VP Pro-D rollover				188		400	
Actual School Budget (Supplies & Services) Rollovers from Prior Year				(728)		70,493	
Actual Project Rollovers from Prior Year				34,864		71,693	
Learning Resources allocation				32,000		32,000	
Learning Resources 05/06 One Time Grant				-		-	
Learning Resources Credit							
<b>Total Final Budget including Actual Rollovers</b>				<b>1,774,797</b>		<b>1,967,819</b>	
Local Capital - Connected Learning orig transfers from CC66				7,500			
Local Capital rollover				3,185			
<b>Total Amended Budget (excluding Trusts and Capital)</b>				<b>1,785,482</b>		<b>1,967,819</b>	
+ School or PAC purchased budgets = SPC report				-		1,785,482	1,967,819

**Funding Allocations - Schools - 08/09 Final Budget**  
**TOTAL School - Based Budgets --- includes Maple Ridge Alternate & Continuing Ed (HighSchool Completion)**

<u>Enrolment</u>	<u>08/09</u>	<u>Sept 30/07</u>	<u>Change</u>
Headcount (District Allocation)	15,169.56	15240.17	-70.6035
FTE (MOE funded)	14,158.19	14238.29	-80.1035
Career Prep	905.00	1057.00	-152
French	-	0.00	0
Gifted	149.00	138.00	11

<u>Staffing Allocations</u>	<u>Hrs/week</u>	<u>#weeks</u>	<u>Ben%</u>	<u>FTE</u>	<u>Std cost</u>	<u>08/09 Final</u>	<u>07/08 Final</u>	<u>Change</u>
Excluded Staff			21.0%	0.000		\$ -	\$ -	\$ -
Principals/VP's (includes teaching portion)	n/a		21.85%	52.083	n/a	\$ 5,064,408	\$ 5,057,676	\$ 6,732
Teachers	n/a		21.5%	770.9780	\$ 67,720	\$ 52,407,081	\$ 51,172,582	\$ 1,234,499
Teachers (Student Achievement) - Targeted			21.5%	9.425	\$ 67,720	\$ 640,429	\$ 628,062	\$ 12,367
Teacher Dept Head Allowances	n/a		21.5%	0.000		\$ 135,415	\$ 137,705	\$ (2,290)
Teacher in Charge Allowances			21.5%	0.000		\$ 13,835	\$ 13,237	\$ 598
Teacher - summer counselling			21.5%	0.000		\$ 20,000	\$ 19,998	\$ 2
Clerical supp for Counselling (included in Clerical)				0.000		\$ -	\$ -	\$ -
SEA's	5701.00	39.8/40.8	22.5%	111.310	\$ 27.12	\$ 6,249,649	\$ 5,921,668	\$ 327,981
CCW's	394.00	39.8/40.8	22.5%	8.650	\$ 27.40	\$ 383,597	\$ 408,332	\$ (24,735)
NHS	493.00	37/36	15.0%	98.000	\$ 18.21	\$ 331,196	\$ 325,121	\$ 6,075
Clerical (includes Intl Ed & Counsel support)	2326.00	41 / 52.2	23.0%	51.700	\$ 23.45	\$ 2,270,721	\$ 2,219,071	\$ 51,650
Cafeteria	312.00	39.8	22.5%	6.780	\$ 24.25	\$ 298,595	\$ 287,345	\$ 11,250
Career Planning Assistants / Prog Assts	238.00	39.8	22.5%	5.180	\$ 25.38	\$ 240,383	\$ 151,183	\$ 89,200
Other (Daycare & THSS Kiosk Ed Assts)	86.00	39.8	22.5%	1.880		\$ 80,743	\$ 80,202	\$ 541
<b>Total Wage allocation of allotted staff</b>						<b>68,136,052</b>	<b>66,422,181</b>	<b>1,713,871</b>
TOC Wage replacement budget allocated			21.5%			\$ 34,020	\$ 27,720	\$ 6,300
CUPE Wage replacement budget allocated			23.0%			\$ 5,511	\$ 5,402	\$ 109
<b>Total Benefit allocation of allotted staff</b>						<b>\$ 14,667,192</b>	<b>\$ 14,580,037</b>	<b>87,154</b>
<b>Total allocations for staffing (cannot be reallocated to Supplies &amp; Services)</b>						<b>82,842,775</b>	<b>81,035,340</b>	<b>1,807,435</b>
CCW wages to come from Trust						(383,597)	(408,332)	

**Supplies & Services (originally known as School Budgets / balances at year-end rolled over to following year)**

Gr 8 Prog Leadership	\$ -	\$ -	\$ -
General allocation (Headcount * applicable rate)	\$ 642,739	\$ 642,814	\$ (75)
Fixed General allocation to supplies	\$ 100,581	\$ 100,334	\$ 247
CPP allocation (FTE * rate)	\$ 39,425	\$ 44,448	\$ (5,023)
French allocation	\$ -	\$ -	\$ -
Gifted allocation	\$ 1,490	\$ 1,380	\$ 110
Teaching Kitchen	\$ 2,143	\$ 2,143	\$ -
Band	\$ 2,473	\$ 2,473	\$ -
FSNS	\$ 120,958	\$ 124,612	\$ (3,654)
Supplies (was Furniture, Equipment & Computer replace. pre 04/05)	\$ 108,225	\$ 110,313	\$ (2,088)
R&M contracts	\$ 216,794	\$ 220,861	\$ (4,067)
Extra & Summer Clerical hours	\$ 137,070	\$ 137,921	\$ (851)
TOC wages & benefits	\$ 71,283	\$ 70,878	\$ 405
Parent Advisory Counsel	\$ 4,934	\$ 4,946	\$ (12)

**Total allocations for Supplies & Services (&TOC wages) at the School Level** 1,448,116      1,463,124      (15,007)

<b>Grand Total of Direct Allocations to Schools</b>	<b>83,907,294</b>	<b>82,090,132</b>	<b>1,797,427</b>
Transfers-In/Out	91,059	103,732	
IB Program	51,370	25,000	
Building lease (CE & HSC)	\$ -	\$ -	
Home Schoolers	\$ 30,000	\$ 35,473	
Budget Transfers from CE administration (supplies etc) - non-formula driven	\$ 48,559	\$ 48,559	
Annual Principals & Vice-Principals Pro-D	\$ 78,000	\$ 81,000	
P & VP Pro-D rollover	\$ 59,628	\$ 51,230	
School Budget (Supplies & Services) Rollovers from Prior Year	\$ 126,011	\$ 259,270	
Project Rollovers from Prior Year	\$ 246,590	\$ 474,845	
Learning Resources allocation	\$ 272,787	\$ 264,763	
Learning Resources 05/06 One Time Grant	\$ -	\$ -	
Learning Resources Credit	\$ -	\$ -	
<b>Total Final Budget including Actual Rollovers</b>	<b>84,911,298</b>	<b>83,434,004</b>	
Local Capital (CE-connected Learning)	7,500		
Local Capital rollover	\$ 3,185	\$ 17,597	

**Total Amended Budget (excluding Trusts and Capital)** 84,921,983      83,451,601  
+ School or PAC purchased budgets = SPC report \$ 118,559      85,040,542      83,648,636

Description		FTE		FINAL		Change	
			08 /09 Budget		07/08 Budget	FTE	\$\$\$\$\$
<b>Wages:</b>							
Principals & Vice Principals							
Teachers							
Excluded Staff / Trustees		7.00	\$133,569	7.00	\$132,256	0.00	\$1,313
Clerical Staff							
Savings RE: Trustee Vacancy	07 / 08			(0.41)	(\$7,440)		\$7,440
Feb 3 / 08 - Nov 30/ 08	08 / 09	(0.42)	(\$7,651)				(\$7,651)
Total Allocated Wages		6.58	\$125,918	6.59	\$124,816		\$1,102
Benefits			\$3,750		\$3,750		\$0
Total Directly-allocated Wages & Benefits			\$129,668		\$128,566		\$1,102
ELECTRONIC SCHOOL BOARD SYSTEM (subscription)			\$12,900		\$0		\$12,900
ELECTRONIC SCHOOL BOARD SYSTEM (annual mtnc)			\$4,470		\$0		\$4,470
Computer Set up re: New Board System (7 x \$650)			\$4,550		\$0		\$4,550
ADM-ADMNSTN-TEL BASIC-INTERNET &other			\$2,940		\$2,940		\$0
ADM-ADMNSTN-PERS PROD-VDOVINE			\$2,500		\$2,500		\$0
ADM-ADMNSTN-PERS PRO-D / Shared outgoing & incoming			\$2,500		\$2,500		\$0
ADM-ADMNSTN-PERS PRO-D / Shared outgoing & incoming			\$2,500		\$2,500		\$0
ADM-ADMNSTN-PERS PROD-REMPEL			\$2,500		\$2,500		\$0
ADM-ADMNSTN-PERS PRO-D / Shared outgoing & incoming			\$2,500		\$2,500		\$0
ADM-ADMNSTN-PERS PROD-WARD			\$2,500		\$2,500		\$0
ADM-ADMNSTN-PERS PRO-D / Shared outgoing & incoming (vacy)			\$1,460		\$2,500		(\$1,040)
District ProD (was LEGL FEES)			\$5,000		\$2,375		\$2,625
ADM-TRUSTEE-COURIER-			\$475		\$475		\$0
ADM-TRUSTEE-ADS-PUBLIC RELATIONS			\$2,280		\$2,280		\$0
ADM-TRUSTEE-ADS- (increase re: Elections)			\$1,000		\$760		\$240
ADM-TRUSTEE-OFF SRV OTH-			\$1,900		\$1,900		\$0
ADM-TRUSTEE-TRAIN/TRAVEL							\$0
Train/Travel - OBLIGATORY DUTIES			\$114		\$114		\$0
ADM-TRUSTEE-WK DAY MT-			\$3,325		\$3,325		\$0
ADM-TRUSTEE-DUES&FEES-			\$46,103		\$46,103		\$0
ADM-TRUSTEE-SUPPLIES--			\$12,785		\$12,785		\$0
ADM-TRUSTEE-SUPPLIES--PARENT ADV			\$3,921		\$3,921		\$0
ADM-TRUSTEE-SUPPLIES-MEALS			\$3,800		\$3,800		\$0
Budgeted Supplies & Services			122,023		98,278		23,745
Total Budgeted Annual Operating Budget			251,691		226,844		24,847
Pro-D Rollover			\$0		\$0		\$0
Project Rollovers (prepaid E-Board)			(7,833)				
Total Operating Budget			243,858		226,844		24,847
Local Capital rollover			\$0		\$0		\$0
Total Cost centre budget, including Local Capital							

\*\*\* NOTE : as per Budget Reductions for 04/05 budget year, there shall be ZERO Pro-D rollovers into  
05/06 Budget Year and future budget years

## SECRETARY - TREASURER

Description	FTE	Prelim 08 / 09 FINAL	FTE	FINAL 07/08 Budget	Change	
					FTE	\$\$\$\$
<u>Wages:</u>						
Principals & Vice Principals						
Teachers						
Excluded Staff (Vac p/o included)	2.00	\$250,516	2.00	\$208,228	0.00	\$42,288
Clerical Staff						
 Total Allocated Wages	<u>2.00</u>	<u>250,516</u>	<u>2.00</u>	<u>208,228</u>		
 Benefits		48,324		39,890		8,434
 Total Directly-allocated Wages & Benefits		<u>298,840</u>		<u>248,118</u>		
 ADM-TRUSTEE-CONTRACTS-CLEAVE		36,000		23,750		12,250
ADM-BUS/O&M-LEGL FEES-		70,000		90,100		(20,100)
ADM-BUS/O&M-TRAIN/TRAVEL-PLANNING (54)		2,713		2,713		0
ADM-BUS/O&M-TRAIN/TRAVEL-		5,700		5,700		0
OBLIGATORY DUTIES - REQ'D ATTENDANCE		2,000		2,000		0
ADM-BUS/O&M-PERS PROD-WOYTOWICH		3,000		3,000		0
Personal ProD - Jones / Fuchs		900		900		0
ADM-BUS/O&M-WK DAY MT-		1,900		2,024		(124)
ADM-BUS/O&M-TRAV PROD-		0		0		0
EXCLUDED GROUP -- PRO-D		5,000		5,000		0
ADM-P.R.---LEGL FEES-		0		0		0
ADM-P.R.---NEGOTIATIONS-		30,000		20,000		10,000
ADM-P.R.---WK DAY MT						0
O&M-BUS/O&M- CONSULTING (Exempt Review)		0		0		0
O&M-BUS/O&M-CONTRACTS-PLANNING (Cornerstone)		0		0		0
O&M-BUS/O&M-CONTRACTS-		109,768		111,890		(2,122)
O&M-BUS/O&M-COMPUTER REPLACEMENT-		0		0		0
O&M-CUST SV-CLEARING--CONTINGENCY		0		0		0
Equipment - Sound System		0		0		0
Equipment Replacement - Schools Secondary		200,000		200,000		0
Equipment Replacement - Schools Elementary		100,000		100,000		0
Budgeted Supplies & Services		<u>566,981</u>		<u>567,077</u>		<u>(96)</u>
 Total Budgeted Annual Operating Budget		<b>865,821</b>		<b>815,195</b>		<b>(96)</b>
 Pro-D Rollover		10,487		8,130		2,357
Project & Operating Rollovers		125,643		190,961		(65,318)
less adj to ProD rollover due to retirement		(1,800)				
SubTotal		<b>1,000,151</b>		<b>1,014,286</b>		<b>(63,057)</b>
 Transfer to Local Capital		(200,000)		(200,000)		0
 Total Operating Budget		<u><b>800,151</b></u>		<u><b>814,286</b></u>		<u><b>(63,057)</b></u>
 Local Capital		200,000		200,000		0
Local Capital rollover		64,759		132,851		(68,092)
Total Cost centre budget, including Local Capital		<u><b>1,064,910</b></u>		<u><b>1,147,137</b></u>		<u><b>(131,149)</b></u>
Transfer in from Acctg Mgr CC re: vacancy (Prof Services)		0		83,407		(83,407)
		<u><b>1,064,910</b></u>		<u><b>1,230,544</b></u>		<u><b>(214,556)</b></u>

MANAGER, BUDGETS & FINANCIAL REPORTING

Non-School by Responsibility

Description	FTE	FINAL	FTE	FINAL	Change	
		08 / 09 Budget		07/08 Budget	FTE	\$\$\$\$
<b>Wages:</b>						
Principals & Vice Principals						
Teachers						
Excluded Staff	1.00	\$76,794	1.00	\$68,931	0.00	\$7,863
Clerical Staff	0.50	\$23,269	0.50	\$22,817	0.00	\$452
Total Allocated Wages	1.50	\$100,063	1.50	\$91,748	0.00	\$8,315
Benefits		21,361		19,724		\$1,637
Total Directly-allocated Wages & Benefits		\$121,424		\$111,472		\$9,952
INS-INSTRCT-SUPPLIES		\$815		\$815		\$0
ADM-ADMNSTN-TEL BASIC-INTERNET						\$0
ADM-ADMNSTN-SUPPLIES--		\$30		\$30		\$0
ADM-ADMNSTN-FURN/EQUIP REPL-		\$760		\$760		\$0
ADM-TRUSTEE-SUPPLIES--		\$815		\$815		\$0
ADM-BUS/O&M-EQUIPMENT LEASE		\$1,262		\$1,262		\$0
ADM-BUS/O&M-COURIER-		\$2,850		\$2,850		\$0
ADM-BUS/O&M-ADS		\$750		\$750		\$0
ADM-BUS/O&M-TRAIN/TRAVEL-INSTANCE		\$190		\$190		\$0
ADM-BUS/O&M-PERS PROD-INSTANCE		\$900		\$900		\$0
ADM-BUS/O&M-WK DAY MT-INSTANCE		\$95		\$95		\$0
ADM-BUS/O&M-TRAV PROD-CLERICAL		\$1,855		\$1,855		\$0
ADM-BUS/O&M-DUES&FEES-		\$3,990		\$3,990		\$0
ADM-BUS/O&M-SUPPLIES--		\$51,071		\$51,071		\$0
ADM-BUS/O&M-COFFEE-		\$6,731		\$6,731		\$0
ADM-BUS/O&M-FURN/EQUIP REPL-		\$570		\$570		\$0
ADM-P.R.---SUPPLIES--		\$28,734		\$28,734		\$0
O&M-BUS/O&M-SUPPLIES--		\$815		\$815		\$0
O&M-BUS/O&M-FURN/EQUIP REPL-		\$380		\$380		\$0
CAP-EQUIP-FURN/EQUIP/PORTABLES						\$0
CAP-EQUIPMT-FURN/EQUIP-						\$0
CAP-EQUIPMT-FURN/EQUIP- REPL						\$0
Budgeted Supplies & Services		102,613		102,613		0
Total Budgeted Annual Operating Budget		224,037		214,085		9,952
*** one -time transfers out (MCE & ELE )				(1,161)		
Pro-D Rollover		1,098		198		\$900
Project Rollovers						
Total Operating Budget		225,135		213,122		10,852
Local Capital Rollover						
Total Cost centre budget, including Local Capital		225,135		213,122		10,852
One time transfers						
- Director of HR				(4,757)		
- Mount Crescent Elementary				(461)		
- Eric Langton Elementary				(700)		



ASSISTANT SECRETARY-TREASURER

Non-School by Responsibility

Description	FTE	FINAL	FTE	FINAL	Change	
		<u>08 / 09 Budget</u>		<u>07/08 Budget</u>	FTE	\$\$\$\$\$\$\$
<u>Wages:</u>						
Principals & Vice Principals						
Teachers						
Excluded Staff (position vacated Nov 2006)	1.00	\$102,392	1.00	\$88,931	0.00	\$13,461
Clerical Staff	4.00	\$171,369	4.00	\$163,981	0.00	\$7,388

\*\*\* Transferring 2.0 Clerical FTE to Supervisor, Audits/Capital

Total Allocated Wages	5.00	\$273,761	5.00	\$252,912	0.00	\$20,849
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Benefits	\$60,242	\$56,391	\$3,851
<b>Total Directly-allocated Wages &amp; Benefits</b>	<b>\$334,003</b>	<b>\$309,303</b>	<b>\$24,700</b>

SCHOOL SUPPLIES CONTROL ACCOUNT	\$0	\$0	\$0
less transfers to schools / school purchased budget			\$0
ADM-BUS/O&M-AUDIT FEES-	\$40,000	\$40,000	\$0
ADM-BUS/O&M-BANK CHGS-	\$3,400	\$3,400	\$0
ADM-BUS/O&M-TRAIN/TRAVEL	\$190	\$190	\$0
ADM-BUS/O&M-PERS PRO D	\$2,000	\$0	\$2,000
ADM-BUS/O&M-WK DAY MTG	\$95	\$95	\$0
ADM-BUS/O&M-TRAVEL PROD - CLERICAL	\$1,140	\$1,140	\$0
<b>Budgeted Supplies &amp; Services</b>	<b>46,825</b>	<b>44,825</b>	<b>2,000</b>

<b>Total Budgeted Annual Operating Budget</b>	<b>380,828</b>	<b>354,128</b>	<b>26,700</b>
Transfers - in from resp#52			
Pro-D Rollover	0	0	0
Project Rollovers			
<b>Total Operating Budget</b>	<b>380,828</b>	<b>354,128</b>	<b>26,700</b>

Local Capital rollover

**Total Cost centre budget, including Local Capital**

Transfer out to Secretary Treasurer budget re:		(\$83,407)
professional services to replace Acctg Mgr/ Asst ST vacy	<b>\$380,828</b>	<b>\$270,721</b>

## SUPERVISOR - INTERNAL CONTROL &amp; CAPITAL ACCOUNTING

Description	FTE	FINAL	FTE	FINAL	Change	
		<u>08 /09 Budget</u>		<u>07/08 Budget</u>	FTE	\$\$\$\$\$\$\$
<u>Wages:</u>						
Principals & Vice Principals						
Teachers						
Excluded Staff	1.00	\$63,483	1.00	\$55,355	0.00	\$8,128
Clerical Staff (includes Switchboard)	1.50	\$59,019	1.50	\$58,218	0.00	\$801
*** Transferring 2.0 Clerical FTE from Asst. ST						
Total Allocated Wages	2.50	\$122,502	2.50	\$113,573	0.00	\$8,929
Benefits		26,690		25,015		\$1,675
Total Directly-allocated Wages & Benefits		\$149,192		\$138,588		\$10,604
INS-INSTRCT-CONTRACTS-AMBULANCE		\$475		\$475		\$0
ADM-BUS/O&M-Personal ProD-HENDRIKS		\$900		\$900		\$0
ADM-BUS/O&M-TRAIN/TRAVEL-HENDRIKS		\$250		\$250		\$0
INS-INSTRCT-INSURANCE-		\$27,800		\$27,800		\$0
ADM-BUS/O&M-INSURANCE-		\$5,000		\$5,000		\$0
O&M-BUS/O&M-INSURANCE-		\$172,200		\$172,200		\$0
Debt Services Interest		\$0		\$0		\$0
O&M-FACILTY-RNTL BLDNGS-ALT SS		\$0		\$0		\$0
Budgeted Supplies & Services		206,625		206,625		0
Total Budgeted Annual Operating Budget		355,817		345,213		10,604
Pro-D Rollover		1,528		900		\$628
Project Rollovers						
Total Operating Budget		357,345		346,113		11,232
Local Capital rollover		(\$1,927)		(\$1,927)		\$0
Total Cost centre budget, including Local Capital		355,418		344,186		11,232

### Non-School by Responsibility

File: NS FINAL08 09 Board Feb23\76

## INFORMATION TECHNOLOGY

Non-School by Responsibility

Description	FTE	FINAL	FTE	final	Change	
	08 /09 Budget		07/08 Budget		FTE	\$\$\$\$\$
<b>Wages:</b>						
Principals & Vice Principals (incl new positions)	0.00	\$0	0.00	\$4,151	0.00	(\$4,151)
Teachers						
Excluded Staff	3.00	\$217,001	3.00	\$214,778	0.00	\$2,223
Clerical Staff	0.64	\$23,481	0.45	\$20,030	0.19	\$3,451
Computer Technicians	4.00	\$258,852	4.00	\$217,518	0.00	\$41,334
<b>Total Allocated Wages</b>	<b>7.64</b>	<b>\$499,334</b>	<b>7.45</b>	<b>\$456,477</b>	<b>0.19</b>	<b>\$42,857</b>
Benefits		\$110,391		\$100,646		\$9,745
<b>Total Directly-allocated Wages &amp; Benefits</b>		<b>\$609,725</b>		<b>\$557,123</b>		<b>\$52,602</b>
SOFTWARE LICENCES		\$90,056		\$87,856		\$2,200
ADM-BUS/O&M-PERS PROD-/DOAK		\$1,400		\$1,400		\$0
ADM-BUS/O&M-PERS PROD-FULLER		\$1,400		\$1,400		\$0
ADM-BUS/O&M-PERS PROD-VALBONESI		\$2,000		\$1,917		\$83
O&M-EQP R&M-PROF SERVICES-COMPUTER						
O&M-EQP R&M-TEL CELLULAR-		\$2,090		\$2,090		\$0
O&M-EQP R&M-TRAIN/TRAVEL-COMP TEC		\$3,833		\$3,833		\$0
O&M-EQP R&M-SUPPLIES-COMPUTER						
O&M-EQP R&M-SUPPLIES-COMP TECH		\$3,001		\$3,001		\$0
ADM-ADMNSTN-COMP REPL-		\$0		\$0		\$0
ADM-BUS/O&M-SOFTWARE MTNC-		\$73,500		\$73,500		\$0
O&M-BUS/O&M-COMP REPL-		\$0		\$0		\$0
O&M-EQP R&M-HARDWARE MTNC-		\$4,750		\$4,750		\$0
ADM-BUS/O&M-PROF SRVS-SRT/THSS		506,600		491,000		\$15,600
- transferred to staffing (additional Computer Tech)		(45,484)				
ADM-BUS/O&M-PROF SRVS (Infrastructure Consulting)		41,400		41,400		\$0
ADM-BUS/O&M-SUPPLIES		11,000		11,000		\$0
ADM-BUS/O&M-PROF SUPPLIES-TEST ENV		0		0		\$0
*Computer Lease Program		345,000		345,000		\$0
ADM-BUS/O&M-WGS TOC		43,275		43,275		\$0
ADM-BUS/O&M-BEN TOC		8,225		8,225		\$0
Professional Services - computer leases(realigned from #66)		26,574		26,574		\$0
Supplies - Computer leases (realigned from #66-DP, Info service)		18,072		6,072		\$12,000
CAP-EQUIP-COMPUTERS - server backup		\$0		\$0		\$0
*CAP-EQUIP-COMP SOFTWARE - eMail system (original BCS)		0		0		\$0
LC - Electronic Data Storage, UPS & Firewall for DEO		0		0		\$0
*LC - Develop & implement Central Data Warehouse (incl \$200,000)		0		0		\$0
*CAP-EQUIP-COMP SOFTWARE - THS (incl \$2,645 r/o)		0		0		\$0
CAP-EQUIP-COMP SOFTWARE		0		0		\$0
Firewall at GSS		0		0		\$0
Virtual Classroom (\$7,500 realigned to Continuing Ed)		0		0		\$0
Business applications		0		0		\$0
District Phone Solution		25,000		0		\$25,000
Wireless Networking		80,000		0		\$80,000
		0		0		\$0
<b>Budgeted Supplies &amp; Services</b>		<b>1,241,692</b>		<b>1,152,293</b>		<b>134,883</b>
<b>Total Budgeted Annual Operating Budget</b>		<b>1,851,417</b>		<b>1,709,416</b>		<b>187,485</b>
Pro-D Rollover		7,592		8,100		\$0
Project Rollovers --- SSS computer lease		15,018		31,532		\$0
Computer Lease rollover		132,153		120,833		\$0
<b>SubTotal</b>		<b>2,006,180</b>		<b>1,869,881</b>		<b>187,485</b>
Transfer to Local Capital - rollover portion						
Transfer to Local Capital		0		0		0
<b>Total Operating Budget</b>		<b>\$2,006,180</b>		<b>\$1,869,881</b>		<b>\$187,485</b>
Local Capital		0		0		\$0
Local Capital rollover		127,906		326,614		\$0
<b>Total Cost centre budget, including Local Capital</b>		<b>2,134,086</b>		<b>2,196,495</b>		<b>187,485</b>

File: NS FINAL08 09 Board Feb23 \ 81

**DIRECTOR - Technology**

Description	FTE	FINAL 08 / 09 Budget	FTE	FINAL 07/08 Budget	FTE	FINAL Changes
<b>Wages:</b>						
Principals & Vice Principals		\$0				\$0
Teachers (Facilitators)	0.00	\$0				\$0
Excluded Staff	1.00	\$106,441				\$106,441
Clerical Staff	0.00	\$0				\$0
<b>Total Allocated Wages</b>	<b>1.00</b>	<b>\$106,441</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$106,441</b>
<b>Benefits</b>						
		\$22,353				\$22,353
<b>Total Directly-allocated Wages &amp; Benefits</b>		<b>\$128,794</b>		<b>\$0</b>		<b>\$128,794</b>
INS-IMP//INS-PERSONAL PROD - VanderGugten		\$2,000				\$2,000
Training / Travel - Director		\$3,000				\$3,000
Training / Travel - Facilitators		\$1,200				\$1,200
Work Day meeting - General		\$2,000				\$2,000
Books		\$500				\$500
Audit Fees		\$5,000				\$5,000
Dues & Fees		\$2,450				\$2,450
Communication - PDA		\$2,000				\$2,000
Supplies - General		\$2,000				\$2,000
Supplies - School Growth		\$5,000				\$5,000
LEARNING RESOURCES (realigned from Director, assessment)		\$600,000				\$600,000
<b>Budgeted Supplies &amp; Services</b>		<b>625,150</b>		<b>0</b>		<b>625,150</b>
<b>Total Budgeted Annual Operating Budget</b>		<b>753,944</b>		<b>0</b>		<b>753,944</b>
Transfer to Schools (Learning Resources)		(\$272,787)				(\$272,787)
Pro-D Rollover		0				0
Project Rollovers						
<b>Total Operating Budget</b>		<b>481,157</b>		<b>0</b>		<b>481,157</b>
Local Capital rollover						
<b>Total Cost centre budget, including Local Capital</b>		<b>481,157</b>		<b>0</b>		<b>481,157</b>

**Facilitator- INFORMATION TECHNOLOGY INITIATIVES**

Non-School by Responsibility

Description	FTE	FINAL	FTE	FINAL	Change	
		08 /09 Budget		07/08 Budget	FTE	\$\$\$\$\$
<b>Wages:</b>						
Principals & Vice Principals					0.00	\$0
Teachers	1.00	\$67,950				
Excluded Staff					0.00	\$0
Clerical Staff					0.00	\$0
Demographic Wages	0.00	\$0			0.00	\$0
						\$0
<b>Total Allocated Wages</b>	<b>1.00</b>	<b>\$67,950</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>
Benefits		\$14,813		\$0		\$14,813
						\$0
<b>Total Directly-allocated Wages &amp; Benefits</b>		<b>\$82,763</b>		<b>\$0</b>		<b>\$14,813</b>
Lap Top Project (part of Director Re-Org/Realignment)		\$220,766				\$220,766
Technology Initiatives (Part of Director Re-Org/Realignment)		\$120,000				\$120,000
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
<b>Budgeted Supplies &amp; Services</b>		<b>340,766</b>		<b>0</b>		<b>340,766</b>
<b>Total Budgeted Annual Operating Budget</b>		<b>423,529</b>		<b>0</b>		<b>355,579</b>
Pro-D Rollover		0				\$0
Project Rollovers		269,950				\$269,950
Learning Resources reallocated		0		0		\$0
<b>SubTotal</b>		<b>693,479</b>		<b>0</b>		<b>625,529</b>
Transfer to Local Capital		0		0		\$0
<b>Total Operating Budget</b>		<b>\$693,479</b>		<b>\$0</b>		<b>\$625,529</b>
Local Capital		0		0		\$0
Local Capital rollover		0		0		\$0
<b>Total Cost centre budget, including Local Capital</b>						
<b>Project Rollovers</b>						
Laptop Project (part of realignment)		\$169,062				
Technology (part of realignment)		\$100,888				
		<b>\$269,950</b>		<b>\$0</b>		

**DISTRICT Vice-PRINCIPAL - INFORMATION TECHNOLOGY & TECHNOLOGY in the CLASSROOM**
**BCeSIS (rolled into Cost centre in 08/09 - District VicePrincipal, Information Technology & Technology in the Classroom)**
**07/08 RESTATED re: move of LapTop and Technology Projects to Facilitator position**

Non-School by Responsibility

Description	FTE	FINAL	FTE	FINAL	Change	
		08 /09 Budget		07/08 Budget	FTE	\$\$\$\$\$
<b>Wages:</b>						
Principals & Vice Principals (08/09 incl 0.50 BCeSIS)	1.00	\$93,522	0.50	\$51,984	0.50	\$41,538
Teachers						
Excluded Staff (Director realigned to own cost centre)	0.00	\$0	1.00	\$43,238	(1.00)	(\$43,238)
Clerical Staff	2.00	\$74,857	1.50	\$50,423	0.50	\$24,434
Demographic Wages	0.00	\$0	0.00	\$0	0.00	\$0
						\$0
Total Allocated Wages	3.00	\$168,379	3.00	\$145,645	0.00	\$22,734

Benefits		\$37,277		\$32,036		\$5,241
						\$0
<b>Total Directly-allocated Wages &amp; Benefits</b>		<b>\$205,656</b>		<b>\$177,681</b>		<b>\$27,975</b>

INS-INSTRCT-SUPPLIES--COMPUTE PRG	\$1,962	\$1,962	\$0
INS-INSTRCT-COMP REPL-	\$0	\$0	\$0
INS-IMP/INS-WGS SUBS--	\$0	\$0	\$0
INS-IMP/INS-CONTRACTS-	\$1,623	\$1,623	\$0
INS-IMP/INS-TRAIN/TRAVEL-TECHNOLO	\$0	\$0	\$0
INS-IMP/INS-TRAIN/TRAVEL-	\$107	\$107	\$0
INS-IMP/INS-SUPPLIES--TECHNOLOGY	\$0	\$0	\$0
INS-IMP/INS-SUPPLIES--PRVW CNTR	\$0	\$0	\$0
INS-I.S.S.--TRAIN/TRAVEL-	\$1,622	\$1,622	\$0
INS-I.S.S.--PERS PROD-Rowell	\$1,500	\$1,500	\$0
O&M-EQP R&M-PROF SERVICES--COMPUTER	\$0	\$0	\$0
O&M-EQP R&M-TEL CELLULAR-	\$0	\$0	\$0
O&M-EQP R&M-TRAIN/TRAVEL-COMP TEC	\$0	\$0	\$0
O&M-EQP R&M-SUPPLIES--COMPUTER	\$0	\$0	\$0
O&M-EQP R&M-SUPPLIES--COMP TECH	\$0	\$0	\$0
Student Information System (Computer Software) --- actually rol	0	0	\$0
Technology Implementation - TOC wages	205,000		
Technology Implementation - TOC benefits	40,000		
Technology Implementation - Train / Travel	40,000		
Technolgy Implementation - Supplies	38,751		
Technolgy Implementation - Usage Fees	135,000		
Lrn Resources - One Time MOE Grant	\$0	\$0	\$0
<b>Budgeted Supplies &amp; Services</b>	<b>465,565</b>	<b>6,814</b>	<b>0</b>

<b>Total Budgeted Annual Operating Budget</b>	<b>671,221</b>	<b>184,495</b>	<b>27,975</b>
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Pro-D Rollover	640	(54)	\$694
Project Rollovers	91,197	26,051	\$65,146
Learning Resources reallocated	0	0	\$0

<b>SubTotal</b>	<b>763,058</b>	<b>210,492</b>	<b>93,815</b>
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Transfer to Local Capital	0	0	\$0
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<b>Total Operating Budget</b>	<b>\$763,058</b>	<b>\$210,492</b>	<b>\$93,815</b>
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Local Capital	0	0	\$0
Local Capital rollover	0	0	\$0

**Total Cost centre budget, including Local Capital**
**Project Rollovers**

BCeSIS		\$91,150		
Laptop Project	(TOC only)	\$0	\$24,756	
Implementation		\$47	\$47	
Technology	(TOC only)	\$0	\$0	(moved \$13,616 to
Prof Services - Computer Lease (School r/o)			\$1,248	Director, Assess.
Connected Learning Communities				
		<b>\$91,197</b>	<b>\$26,051</b>	



## MANAGER, PURCHASING &amp; BUSSING

Non-School by Responsibility

Description	FTE	FINAL	FTE	FINAL	Change	
		08 /09 Budget		07/08 Budget	FTE	\$\$\$\$\$\$
<b>Wages:</b>						
Principals & Vice Principals						
Teachers						
Excluded Staff	1.00	\$76,794	1.00	\$75,722	0.00	\$1,072
Clerical Staff	2.00	\$84,058	2.00	\$82,787	0.00	\$1,271
Courier	1.00	\$44,872	1.00	\$43,990	0.00	\$882
Total Allocated Wages	4.00	\$205,724	4.00	\$202,499	0.00	\$3,225
Benefits		\$46,224		\$45,060		\$1,164
Total Directly-allocated Wages & Benefits		\$251,948		\$247,559		\$4,389
INS-INSTRCT-FURN/EQUIP REPL-PORTB		\$1,000		\$1,900		(\$900)
INS-LIBR SV-POSTAGE-		\$0		\$0		\$0
INS-ABOR ED-BUS TRANS-FIXED		\$53,873		\$52,903		\$970
INS-ABOR ED-BUS TRANS-VARIABLE		\$0		\$0		\$0
ADM-ADMNSTN-POSTAGE-		\$0		\$0		\$0
ADM-TRUSTEE-POSTAGE-		\$0		\$0		\$0
ADM-BUS/O&M-CONTRACTS-		\$17,615		\$17,615		\$0
ADM-BUS/O&M-TEL REPAIRS-		\$6,650		\$6,650		\$0
ADM-BUS/O&M-TEL OTHER-PAGERS		\$950		\$950		\$0
ADM-BUS/O&M-POSTAGE-		\$23,175		\$22,275		\$900
ADM-BUS/O&M-TRAIN/TRAVEL-HARRISON		\$1,425		\$1,425		\$0
ADM-BUS/O&M-PERS PROD-HARRISON		\$900		\$900		\$0
ADM-BUS/O&M-WK DAY MT-HARRISON		\$190		\$190		\$0
ADM-BUS/O&M-TRAV PROD-CLERICAL		\$1,010		\$1,710		(\$700)
ADM-BUS/O&M-SUPPLIES--HARRISON		\$4,480		\$4,480		\$0
ADM-BUS/O&M-SUPPLIES--SHRINKAGE		\$500		\$500		\$0
ADM-BUS/O&M-BOOKS-HARRISON		\$257		\$257		\$0
ADM-P.R.---POSTAGE-		\$0		\$0		\$0
ADM-ED ADMN-TEL REPAIRS-		\$20,167		\$19,000		\$1,167
O&M-BUS/O&M-POSTAGE-		\$0		\$0		\$0
O&M-EQP R&M-CONTRACTS-		\$9,500		\$9,500		\$0
O&M-EQP R&M-CONTRACTS-SEWING MACH		\$9,500		\$9,500		\$0
O&M-EQP R&M-CONTRACTS-MICROSCOPES		\$8,000		\$6,300		\$1,700
O&M-EQP R&M-CONTRACTS-TYPWRTRS		\$0		\$712		(\$712)
T&H-BUS/O&M-SOFTWARE MTNC-		\$0		\$0		\$0
T&H-BUS/O&M-TEL CELLULAR-		\$342		\$342		\$0
T&H-BUS/O&M-ADS-		\$2,690		\$2,090		\$600
T&H-BUS/O&M-BUS TRANS-		\$720		\$720		\$0
T&H-BUS/O&M-TRAV PROD-		\$500		\$1,859		(\$1,359)
T&H-BUS/O&M-SUPPLIES--		\$760		\$1,360		(\$600)
T&H-BUS/O&M-COMP REPL-		\$950		\$950		\$0
T&H-REG BUS-BUS TRANS-FIXED		\$770,600		\$740,600		\$30,000
T&H-REG BUS-BUS TRANS-VARIABLE		\$23,640		\$37,790		(\$14,150)
T&H-REG BUS-TRANS ASSIS-		\$5,140		\$4,640		\$500
T&H-REG BUS-TRANS ASSIS-SPCL NEED		\$1,621		\$2,121		(\$500)
T&H-REG BUS-TRANS-SP NDS-FIXED		\$279,970		\$274,470		\$5,500
T&H-REG BUS-TRANS-SP NDS-VARIABLE		\$114,380		\$102,330		\$12,050
T&H-REG BUS-TRANS E.D.-VARIABLE		\$5,645		\$15,645		(\$10,000)
Intstr - Telephone Basic		\$95,000		\$95,000		\$0
Admn Bis- Telephone Basic		\$17,400		\$20,900		(\$3,500)
Admn Bus -Telephone Long Distance		\$3,400		\$1,900		\$1,500

**MANAGER, PURCHASING & BUSSING**

Non-School by Responsibility

Description	FTE	FINAL 08 /09 Budget	FTE	FINAL 07/08 Budget	Change	
					FTE	\$\$\$\$\$
Admn Bus - Telephone Fax		\$4,250		\$4,750		(\$500)
Admn - BusTelephone Cellular		\$16,298		\$16,298		\$0
Admn - BusTelephone Fax		\$10,005		\$7,505		\$2,500
Admn Bus - Telephone Network		\$2,375		\$2,375		\$0
Records Mgmt - Student Records reader/printer/scanner		\$15,000		\$0		\$15,000
Equipment Replacement (included \$250,000 for photocopiers)		\$250,000		\$250,000		\$0
<b>Budgeted Supplies &amp; Services</b>		<b>1,779,878</b>		<b>1,740,412</b>		<b>39,466</b>
<b>Total Budgeted Annual Operating Budget</b>		<b>2,031,826</b>		<b>1,987,971</b>		<b>43,855</b>
Pro-D Rollover		2,700		2,700		\$0
Project Rollovers						
<b>SubTotal</b>		<b>2,034,526</b>		<b>1,990,671</b>		<b>43,855</b>
Transfer to Local Capital						
Transfer to Capital Asset Purchases		(\$250,000)		(\$250,000)		\$0
<b>Total Operating Budget</b>		<b>1,784,526</b>		<b>1,740,671</b>		<b>43,855</b>
Local Capital						
Local Capital rollover						
Capital Asset Purchase		250,000		250,000		\$0
<b>Total Cost centre budget, including Local Capital</b>		<b>2,034,526</b>		<b>1,990,671</b>		<b>43,855</b>

## CUSTODIAL &amp; GROUNDS MANAGER (includes Garbage Utilities)

Non-School by Responsibility

Description	FTE	FINAL	FTE	FINAL	Change	
	08 / 09 Budget		07/08 Budget		FTE	\$\$\$\$\$\$
<b>Wages:</b>						
Principals & Vice Principals						
Teachers						
Excluded Staff	1.00	\$83,962	1.00	\$73,110	0.00	\$10,852
Clerical Staff	1.00	\$37,237	1.00	\$36,865	0.00	\$372
Custodial Staff	71.90	\$3,301,188	71.90	\$3,236,235	0.00	\$64,953
Grounds Staff	7.44	\$336,925	7.44	\$330,405	0.00	\$6,520
Total Allocated Wages	81.34	\$3,759,312	81.34	\$3,676,615	0.00	\$82,697
Replacement wages(Cust 134,437 & Grounds 14,652 + 371 cleric		\$149,089		\$146,183		\$2,906
Benefits		\$878,215		\$828,781		\$49,434
Total Directly-allocated Wages & Benefits		\$4,786,616		\$4,651,579		\$135,037
O&M-BUS/O&M-PERS PROD-LOW		\$900		\$900		\$0
O&M-CUST SV-PROF SERV--PEST CONTROL		\$8,000		\$3,800		\$4,200
O&M-CUST SV-CONTRACTS-		\$15,200		\$15,200		\$0
O&M-CUST SV-TRAIN/TRAVEL-		\$5,212		\$3,212		\$2,000
O&M-CUST SV-SUPPLIES--		\$205,173		\$200,173		\$5,000
O&M-CUST SV-SUPPLIES--PAPER		\$95,647		\$80,647		\$15,000
O&M-CUST SV-SUPPLIES--GYM REFINIS		\$34,070		\$34,070		\$0
O&M-CUST SV-SUPPLIES--LIGHTS		\$27,721		\$25,721		\$2,000
O&M-CUST SV-SUPPLIES--TOOLS		\$858		\$858		\$0
O&M-CUST SV-FURN/EQUIP REPL-		\$4,750		\$4,750		\$0
O&M-UTILITY-GRBGE-		\$92,000		\$92,000		\$0
Carpet Extractor Lease (12months x \$2000/mo) - Van Lease		\$22,384		\$22,384		\$0
Custodial Services - Rental		\$1,616		\$1,616		\$0
O&M-GROUNDS-CONTRACTS-		\$59,400		\$59,400		\$0
O&M-GROUNDS-TRAV PROD-		\$1,330		\$1,330		\$0
O&M-GROUNDS-RNTL EQUIP-		\$9,737		\$9,737		\$0
O&M-GROUNDS-VEHICLE LEASE-		\$48,400		\$48,400		\$0
O&M-GROUNDS-SUPPLIES--MISC		\$70,140		\$70,140		\$0
O&M-EQUIP R&M-SUPPLIES		\$8,500		\$8,500		\$0
2 Auto Scrubbers		\$16,000		\$16,000		\$0
Budgeted Supplies & Services		727,038		698,838		28,200
Total Budgeted Annual Operating Budget		5,513,654		5,350,417		163,237
Pro-D Rollover		1,103		1,387		(\$284)
Project Rollovers		0				\$0
SubTotal		5,514,757		5,351,804		162,953
Transferred to Local Capital		(\$16,000)		(\$16,000)		\$0
Transferred to Capital Lease (Van Lease)		(\$22,384)		(\$22,384)		\$0
Total Operating Budget		\$5,476,373		\$5,313,420		\$162,953
Local Capital		16,000		16,000		\$0
Local Capital rollover		5,117		591		\$4,526
Van lease (Capital Asset Purchase)		22,384		22,384		\$0
Total Cost centre budget, including Local Capital		\$5,519,874		\$5,352,395		\$167,479
433 school cheqs						

OPERATIONS & MAINTENANCE  
DIRECTOR OF OPERATIONS & MAINTENANCE & UTILITIES

Non-School by Responsibility

Description	FTE	FINAL	FTE	FINAL	Change	
	08 / 09 Budget		07/08 Budget		FTE	\$\$\$\$\$
<b>Wages:</b>						
Principals & Vice Principals						
Teachers						
Excluded Staff	1.00	\$102,392	1.00	\$88,774	0.00	\$13,618
Clerical Staff	1.00	\$39,036	1.00	\$42,653	0.00	(\$3,617)
Trades (Electricians/HVAC/Plumber)	8.00	\$477,049	10.00	\$571,404	(2.00)	(\$94,355)
2.0 FTE Mechanical position realigned to Maintenance Mgt in 08/09)						
<b>Total Allocated Wages</b>	<b>10.00</b>	<b>\$618,477</b>	<b>12.00</b>	<b>\$702,831</b>	<b>(2.00)</b>	<b>(\$84,354)</b>
Replacement Wages		\$6,401		\$5,566		\$835
Benefit adj - current year only re: MWP		\$0		(\$19,250)		\$19,250
Benefits		\$139,063		\$161,157		(\$22,094)
<b>Total Directly-allocated Wages &amp; Benefits</b>		<b>\$763,941</b>		<b>\$850,304</b>		<b>(\$86,363)</b>
O&M-BUS/O&M-PERS PROD - Delorme		\$2,000		\$2,000		\$0
O&M-BUS/O&M-SUPPLIES-MAINT		\$0		\$0		\$0
O&M-EQP R&M-PROF SRVS-WH		\$10,000		\$10,000		\$0
O&M-PLT MNT-CONTRACTS-GENRL		\$0		\$0		\$0
O&M-PLT MNT-CONTRACTS-		\$192,056		\$152,056		\$40,000
O&M-PLT MNT-CONTRACTS-FIRE ALRMS		\$0		\$0		\$0
O&M-PLT MNT-CONTRACTS-ELEVATORS		\$0		\$0		\$0
O&M-PLT MNT-CONTRACTS-PERMITS		\$6,650		\$6,650		\$0
O&M-PLT MNT-CONTRACTS-RFNG		\$0		\$0		\$0
O&M-PLT MNT-CONTRACTS-FIRE EXT.		\$0		\$0		\$0
O&M-PLT MNT-TEL OTHER-HTNG		\$4,768		\$4,768		\$0
O&M-PLT MNT-TEL OTHER-INTRUD ALRM-moved to cc73		\$0		\$0		\$0
O&M-PLT MNT-TRAIN/TRAVEL-		\$3,800		\$3,800		\$0
O&M-PLT MNT-RNTL EQUIP-		\$500		\$500		\$0
O&M-PLT MNT-VEHICLE LEASE-		\$30,000		\$10,000		\$20,000
O&M-PLT MNT-SUPPLIES-MISC	Trans \$10K	\$230,749		\$210,749		\$20,000
O&M-PLT MNT-FURN/EQUIP REPL-		\$20,290		\$20,290		\$0
O&M-PLT MNT-COMP REPL-		\$2,850		\$2,850		\$0
O&M-PLT MNT-CONTRACTS-SHOP HEISTS		\$2,375		\$2,375		\$0
O&M-EQP R&M-SUPPLIES-		\$1,832		\$1,832		\$0
O&M-UTILITY-ELECTRCTY-		\$897,991		\$897,991		\$0
O&M-UTILITY-GAS-		\$933,095		\$933,095		\$0
O&M-UTILITY-PROPANE--		\$3,200		\$3,200		\$0
O&M-UTILITY-WTR & SWG-		\$173,365		\$173,365		\$0
O&M-BUS/O&M-SOFTWARE MTNC-		\$7,308		\$7,308		\$0
O&M-BUS/O&M-TEL BASIC-		\$13,500		\$13,500		\$0
O&M-BUS/O&M-COURIER-		\$1,900		\$1,900		\$0
O&M-BUS/O&M-ADS-		\$2,000		\$2,000		\$0
O&M-BUS/O&M-TRAV PROD-CLERICAL		\$285		\$285		\$0
O&M-BUS/O&M-SUPPLIES-		\$22,764		\$22,764		\$0
O&M-PLT MNT-TEL OTHER-PAGERS		\$14,500		\$14,500		\$0
O&M-CAR R&M-CONTRACTS-		\$60,350		\$50,350		\$10,000
O&M-CAR R&M-INSURANCE-		\$40,200		\$40,200		\$0
O&M-CAR R&M-OIL/GAS/PROPANE-		\$69,145		\$69,145		\$0
<b>Budgeted Supplies &amp; Services</b>		<b>2,747,473</b>		<b>2,657,473</b>		<b>90,000</b>
<b>Total Budgeted Annual Operating Budget</b>		<b>3,511,414</b>		<b>3,507,777</b>		<b>3,637</b>
Pro-D Rollover		2,283		2,250		\$33
Project Rollovers						
<b>Total Operating Budget</b>		<b>3,513,697</b>		<b>3,510,027</b>		<b>3,670</b>
Local Capital rollover		\$0		\$0		\$0
<b>Total Cost centre budget, Including Local Capital</b>						
One-time transfer in - School Cheques rec'd				\$992		
<b>Current Year ONLY</b>						
SPC & Monthly Board reports - Minc						
SPC & Monthly Board reports - Utilities						
less Garbage from Utilities allocated under Custodial cost centre						
school chqs				\$992		

### Non-School by Responsibility

File: NS FINAL08\_09\_\_Board\_Feb23 \ 73

# HEALTH & SAFETY

Non-School by Responsibility

Description	FTE	FINAL	FTE	FINAL	Change	
		08 / 09 Budget		07/08 Budget	FTE	\$\$\$\$\$\$
<b>Wages:</b>						
Principals & Vice Principals						
Teachers						
Excluded Staff	1.00	\$69,627	1.00	\$64,232	0.00	\$5,395
Clerical Staff						
Total Allocated Wages	1.00	\$69,627	1.00	\$64,232	0.00	\$5,395
Benefits		\$14,622		\$13,489		\$1,133
<b>Total Directly-allocated Wages &amp; Benefits</b>		<b>\$84,249</b>		<b>\$77,721</b>		<b>\$6,528</b>
O&M-BUS/O&M-EMP TRAIN- Incl New Young Workers		\$9,950		\$9,950		\$0
O&M-BUS/O&M-TOC WAGES		\$32,120		\$32,120		\$0
O&M-BUS/O&M-TOC BENEFITS		\$6,520		\$6,520		\$0
O&M-BUS/O&M-F.A.STIPENDS-CUPE		\$0		\$0		\$0
O&M-BUS/O&M-F.A.STIPENDS-TEACHER		\$0		\$0		\$0
O&M-BUS/O&M-F.A.STIPENDS-all		\$10,000		\$10,000		\$0
O&M-BUS/O&M-CONTRACTS-HLTH & SFTY		\$28,000		\$28,000		\$0
O&M-BUS/O&M-CONTRACTS-VACCINE		\$12,000		\$12,000		\$0
O&M-BUS/O&M-CONTRACTS-1-AID CERT		\$6,080		\$6,080		\$0
O&M-BUS/O&M-CONTRACTS-1-GENERAL		\$2,850		\$2,850		\$0
O&M-BUS/O&M-CONTRACTS-AMBULANCE		\$712		\$712		\$0
O&M-BUS/O&M-TEL CELLULAR-		\$855		\$855		\$0
O&M-BUS/O&M-TEL OTHER-LICENCES		\$3,664		\$3,664		\$0
O&M-BUS/O&M-COURIER-		\$237		\$237		\$0
O&M-BUS/O&M-PRINTING-		\$1,425		\$1,425		\$0
O&M-BUS/O&M-TRAIN/TRAVEL-HLTH & S		\$5,715		\$5,715		\$0
O&M-BUS/O&M-TRAIN/TRAVEL-Dueck		\$1,623		\$1,623		\$0
O&M-BUS/O&M-PERS PROD-Dueck		\$1,400		\$1,400		\$0
O&M-BUS/O&M-DUES&FEES		\$3,210		\$3,210		\$0
O&M-BUS/O&M-SUPPLIES-SAFE BOOTS		\$7,000		\$7,000		\$0
O&M-BUS/O&M-SUPPLIES-FIRST AID		\$4,000		\$4,000		\$0
O&M-BUS/O&M-SUPPLIES-		\$1,900		\$1,900		\$0
O&M-BUS/O&M-SUPPLIES-BATTERIES		\$665		\$665		\$0
O&M-BUS/O&M-BOOKS-		\$428		\$428		\$0
<b>Budgeted Supplies &amp; Services</b>		<b>140,354</b>		<b>140,354</b>		<b>0</b>
<b>Total Budgeted Annual Operating Budget</b>		<b>224,603</b>		<b>218,075</b>		<b>6,528</b>
Pro-D Rollover		2,220		820		\$1,400
Project Rollovers		0		1,500		(\$1,500)
**** New Project Grant (West Nile Virus) \$887 rec'd after Bur		0				
<b>Total Operating Budget</b>		<b>226,823</b>		<b>220,395</b>		<b>6,428</b>
Local Capital rollover						
<b>Total Cost centre budget, including Local Capital</b>		<b>226,823</b>		<b>220,395</b>		<b>6,428</b>

## SUPERINTENDENT

Description	FTE	FINAL	FTE	FINAL	Change	
		08 / 09 Budget		07/08 Budget	FTE	\$\$\$\$\$\$
<b>Wages:</b>						
Principals & Vice Principals		\$0		\$0		\$0
Teachers						
Excluded Staff (includes Y/E vacation payout	2.00	\$220,326	2.00	\$215,704	0.00	\$4,622
Clerical Staff						
<b>Total Allocated Wages</b>	<b>2.00</b>	<b>\$220,326</b>	<b>2.00</b>	<b>\$215,704</b>	<b>0.00</b>	<b>\$4,622</b>
<b>Benefits</b>		<b>\$44,476</b>		<b>\$43,007</b>		<b>\$1,469</b>
<b>Total Directly-allocated Wages &amp; Benefits</b>		<b>\$264,802</b>		<b>\$258,711</b>		<b>\$6,091</b>
BCIT contract (move to CAPP)		\$0		\$0		\$0
Balance from Director Re-Organization 08/09		\$222,479		\$0		\$222,479
- transferred from balance to top up Learning Communities		(\$45,886)		\$0		(\$45,886)
INS-IMP/INS-CONTRACTS		\$0		\$0		\$0
ADM-ADMSTN - DUES & FEES		\$0		\$0		\$0
INS-IMP/INS-CONTRACTS - ZONE PROJ		\$0		\$0		\$0
INS-IMP/INS-TRAIN/TRAVEL-A.O.		\$15,500		\$15,500		\$0
INS-IMP/INS-TRAIN/TRAVEL-		\$0		\$0		\$0
INS-IMP/INS-BOOKS-PUBLICATIONS		\$10,000		\$13,000		(\$3,000)
ADM-ADMNSTN-WGS SUBS--		\$10,575		\$10,575		\$0
ADM-ADMNSTN-BEN SUBS--		\$1,925		\$1,925		\$0
ADM-ADMNSTN-CONTRACTS-		\$0		\$0		\$0
ADM-ADMNSTN-TRAIN/TRAVEL-		\$4,000		\$4,000		\$0
OBLIGATORY DUTIES - REQ'D ATTENDANCE		\$2,000		\$2,000		\$0
ADM-ADMNSTN-PERS PROD - Superintendent		\$3,500		\$3,500		\$0
ADM-ADMNSTN-PERS PROD - Executive Asst		\$900		\$900		\$0
ADM-ADMNSTN-WK DAY MT-		\$5,000		\$2,000		\$3,000
ADM-ADMNSTN-DUES&FEES-		\$2,500		\$2,500		\$0
ADM-ADMNSTN-SUPPLIES--		\$9,000		\$9,000		\$0
CAP-EQUIPMT-FURN/EQUIP-PRIMARY		\$0		\$0		\$0
School Fees - realigned to Asst Supt		\$0		\$0		\$0
Contracts - District wide Initiatives		\$40,000		\$40,000		\$0
Learning Community - TOC wages & Benefits (82,850 + 17150)		\$45,886		\$100,000		(\$54,114)
Alternative Education - TOC wages & Benefits (82,850 + 17150)		\$0		\$0		\$0
School Closure Technical Requirements		\$0		\$15,800		(\$15,800)
Manual Policy (realignment 08/09)		\$6,200		\$0		\$6,200
Principal's Pro-D (Project Train/Travel - Leaders)		\$0		\$0		\$0
<b>Budgeted Supplies &amp; Services</b>		<b>333,579</b>		<b>220,700</b>		<b>112,879</b>
<b>Total Budgeted Annual Operating Budget</b>		<b>598,381</b>		<b>479,411</b>		<b>118,970</b>
Transfers - In from Cost Centre 62						
Pro-D Rollover		4,096		3,704		\$392
Project Rollovers		55,084		40,233		\$14,851
<b>Total Operating Budget</b>		<b>657,561</b>		<b>523,348</b>		<b>134,213</b>
Local Capital rollover						
<b>Total Cost centre budget, including Local Capital</b>						
*** Alt Ed & Learn Comm.transferred out to Schools		(\$35,081)		(\$99,649)		\$64,568
<b>Total</b>		<b>622,480</b>		<b>423,699</b>		<b>198,781</b>
<b>Rollovers</b>						
Alternative ED		\$32,681		\$32,681		
Learning Communities		\$261		(\$90)		
School Closures		\$15,800				
Project - Partnership		\$3,797		\$5,097		
Train/Travel --- Leaders		\$2,545		\$2,545		
		<b>\$55,084</b>		<b>\$40,233</b>		
<b>(Alt Ed &amp; Learn'g Comm rollovers reported under schools 08/09 rollover combined \$101,090)</b>						

**DIRECTOR, EQUITY, ADVOCACY, & COMMUNITY (Im)**

Non-School by Responsibility

Description	FTE		FINAL		Change	
		08 / 09 Budget		07/08 Budget	FTE	\$\$\$\$\$\$
Wages:						
Principals & Vice Principals						
Teachers (District Facilitators)						
Excluded Staff (Re-org. Asst Supt to Director in 08/09)	2.00	\$141,983	2.00	\$151,256	0.00	(\$9,273)
Clerical Staff	1.00	\$40,854	0.00	\$0	1.00	\$40,854
Total Allocated Wages	3.00	\$182,837	2.00	\$151,256	1.00	\$31,581
Benefits		\$39,008		\$30,970		\$8,038
Total Directly-allocated Wages & Benefits		\$221,845		\$182,226		\$39,619
BOOKS - Instructional	Re-align	\$500		\$0		\$500
SCHOOL GROWTH	Re-align	\$5,000		\$0		\$5,000
SCHOOL FEES OIFFSET	Re-align	\$10,000		\$0		\$10,000
Facilitator Mileage		\$0		\$0		\$0
INS-INSTRCT- TRAIN/TRAVEL		\$0		\$0		\$0
INS-INSTRCT-CONTRACTS-CULTURAL PR	Re-align > Elem	\$0		\$12,000		(\$12,000)
INS-INSTRCT-PROF SRVS-DIST ENRCH		\$0		\$0		\$0
INS-INSTRCT-SUPPLIES--DIST ENRCH	Re-align > Elem	\$0		\$2,500		(\$2,500)
INS-IMP/INS-WGS SUBS--DIST ENRCH	Re-align > Elem	\$0		\$5,000		(\$5,000)
INS-IMP/INS-WGS BENEFITS--DIST ENRCH	Re-align > Elem	\$0		\$500		(\$500)
INS-IMP/INS-SUPPLIES--CURRICULUM	re-align	\$0		\$1,200		(\$1,200)
INS-IMP/INS-PERS PROD - Cranston / Meston		\$2,000		\$3,000		(\$1,000)
INS-IMP/INS-Training / Travel - Meston		\$4,000		\$0		\$4,000
ADM-ADMNSTN-WK DAY MT		\$2,000		\$1,000		\$1,000
ADM-ADMNSTN-SUPPLIES--GNRL		\$2,000		\$2,500		(\$500)
ADM-BUD/O&M-DUES&FEES		\$2,450		\$1,500		\$950
INS-INSTRCT-TEL OTHER-PAGERS >>> PDA		\$2,000		\$1,282		\$718
Athletics - District Track - TOC wages	Re-align > Elem	\$0		\$16,455		(\$16,455)
Athletics - District Track - TOC benefits	Re-align > Elem	\$0		\$1,350		(\$1,350)
Athletics - District Track - Train/Travel	Re-align > Elem	\$0		\$300		(\$300)
Athletics - District Track - Supplies	Re-align > Elem	\$0		\$2,000		(\$2,000)
Pro Development - TOC wages	Re-align > Elem	\$0		\$5,000		(\$5,000)
Pro Development - TOC benefits	Re-align > Elem	\$0		\$1,000		(\$1,000)
Pro Development - Contracts	Re-align > Elem	\$0		\$7,500		(\$7,500)
Pro Development - Supplies	Re-align > Elem	\$0		\$9,000		(\$9,000)
PVPA Mentoring - TOC wages	Re-align > Dep Spl	\$0		\$1,700		(\$1,700)
PVPA Mentoring - TOC benefits	Re-align > Dep Spl	\$0		\$300		(\$300)
PVPA Mentoring - Supplies	Re-align > Dep Spl	\$0		\$3,000		(\$3,000)
SPED REVIEW (Toc wages & benefits)	Re-align	\$50,000		\$0		\$50,000
APPEALS & Meaningfull Consultations	Re-align	\$30,000		\$0		\$30,000
CRITICAL INCIDENCE (TOC wages & benefits)	Re-align	\$10,000		\$0		\$10,000
PALS program (non-Trust portion)	Re-align	\$20,666		\$0		\$20,666
TOC Wages Implementation		\$0		\$15,850		(\$15,850)



Description	FTE	FINAL	FTE	FINAL	Change
		<u>08 / 09 Budget</u>		<u>07/08 Budget</u>	FTE \$\$\$\$\$\$
TOC Ben Implementation		\$0		\$23,300	(\$23,300)
Implementation Training PEI		\$0		\$18,700	(\$18,700)
Policy Manual	re-align > Supt	\$0		\$6,200	(\$6,200)
Funds for Schools re:		\$0		\$0	\$0
Implementation Training PEI transferred		\$0		\$0	\$0
<b>Budgeted Supplies &amp; Services</b>		<u>140,616</u>		<u>142,137</u>	<u>(1,521)</u>
<b>Total Budgeted Annual Operating Budget</b>		<b>362,461</b>		<b>324,363</b>	<b>38,098</b>
Pro-D Rollover		2,382		3,076	(\$694)
Project Rollovers		531,836		432,309	\$99,527
less re-distributed to re-alignment		(185,899)			
less Revenue rollover		(2,905)			
Transfers in from Schools (summer Institute)		75		0	0
Transfer out to Schools re: Band		0		0	\$0
<b>Total Operating Budget</b>		<u><b>707,950</b></u>		<u><b>759,748</b></u>	<u><b>136,931</b></u>

Local Capital rollover

Total Cost centre budget, including Local Capital

<u>Rollovers</u>	<u>Actual</u>	<u>Actual</u>	
PVPA Mentoring		2,743	
Professional Development		2,791	
Envision	Re-align	10,000	
Nutrition	2,112	5,481	
Mcreary	3,750	3,750	
BCTF - Train/Travel	297	1,323	
C. Meth Training	0	3,000	
Reading Racers	0	0	
Clear Meadowland rollovers	0	0	
Implementation	0	104,159	
Early Literacy (#62)	0		
Leadership	0	12,370	
Pals Program (#70) - includes \$1850 r/o transf. from Implementation	0	2,067	
F>V>C>D>F>	0	0	
Summer Institute	13,715	13,322	
Early Childhood		5,514	
Applied Math		13,012	
School Community	136,368	34,288	
Manual Policy		4,835	
Alouette Addictions (redistributed to District enrichment)		459	
Early Learning Grant (rec'd \$213,195 March 2007)	<u>189,695</u>	<u>213,195</u>	
	<u>345,937</u>	<u>432,309</u>	

moved (\$983) to Director,  
Assessment

## DEPUTY SUPERINTENDENT (JU/LJ)

Non-School by Responsibility

Description	FTE		FINAL		Change	
		08 / 09 Budget		07/08 Budget	FTE	\$\$\$\$\$\$
Wages:						
Principals & Vice Principals						
Teachers (6 DH)	0.00	\$0	0.00	\$0	0.00	\$0
Excluded Staff (include retiree vac payout)	2.00	\$187,747	2.00	\$151,256	0.00	\$36,491
Clerical Staff (moved to Exempt Aug/07)	0.00	\$0	0.00	\$12,275	0.00	(\$12,275)
Total Allocated Wages	2.00	\$187,747	2.00	\$163,531	0.00	\$24,216
Benefits		\$39,428		\$34,587		\$4,841
Total Directly-allocated Wages & Benefits		\$227,175		\$198,118		\$29,057
BOOKS - Instructional	Re-align	\$3,000		\$0		\$3,000
INS-INSTRCT-TRAIN/TRAVEL-ELEM MUS		\$1,500		\$622		\$878
INS-INSTRCT-TRAIN/TRAVEL-TCH		\$0		\$0		\$0
INS-INSTRCT-CONTRACTS-CULTURAL PR						\$0
INS-INSTRCT-CONTRACTS-SEC GRAD		\$0		\$0		\$0
INS-INSTRCT-SUPPLIES-MTRLs/PRNTN	Re-align	\$0		\$6,188		(\$6,188)
INS-INSTRCT-SUPPLIES-DIST ENRCH	Re-align					\$0
INS-INSTRCT-SUPPLIES-CORRESPONDE	Re-align	\$0		\$896		(\$896)
INS-INSTRCT-SUPPLIES-INDIGENT	Re-align	\$0		\$451		(\$451)
INS-IMP/INS-WGS SUBS--	Re-align	\$0		\$9,210		(\$9,210)
INS-INSTRCT-PROF SRVS-DIST ENRCH						
INS-IMP/INS-WGS SUBS-DIST ENRCH	Re-align	\$0		\$14,795		(\$14,795)
INS-IMP/INS-BEN SUBS-DIST ENRCH	Re-align	\$0		\$2,400		(\$2,400)
INS-IMP/INS-WGS SUBS-BRD/MRTA		\$0		\$0		\$0
INS-IMP/INS-BEN T.O.C	Re-align	\$0		\$12		(\$12)
INS-IMP/INS-BEN T.O.C - SCHOOL GROWTH	Re-align	\$0		\$0		\$0
INS-IMP/INS-PROF SRVS-CURRICULUM	Re-align	\$0		\$1,282		(\$1,282)
INS-IMP/INS-TRAIN/TRAVEL	Re-align					\$0
INS-IMP/INS-TRAIN/TRAVEL-CURRICUL	Re-align	\$0		\$2,717		(\$2,717)
INS-IMP/INS-TRAIN/TRAVEL-BRD/MRTA		\$56,500		\$56,500		\$0
INS-IMP/INS-TRAIN/TRAVEL-MRTA CON		\$8,000		\$8,000		\$0
INS-IMP/INS-PERS PROD-Unwin		\$3,000		\$3,000		\$0
INS-IMP/INS-PERS PROD-Umlah / Frend		\$900 *		\$900 *		\$0
INS-IMP/INS-TEL OTHER-(PAGERS)		\$0		\$1,282		(\$1,282)
INS-IMP/INS-SUPPLIES-CURRICULUM		\$0		\$1,500	Trans out	(\$1,500)
INS-GIFTED-SCHOLRSHIP-		\$6,000		\$6,000		\$0
INS-GIFTED-SUPPLIES-ADVNC PLCMN	Trans out	\$2,143	Trans out	\$2,143	Trans out	\$0
ADM-ADMNSTN-TRAIN/TRAVEL-UNWIN		\$4,000		\$8,814		(\$4,814)
ADM-ADMNSTN-WK DAY MT-UNWIN		\$2,000		\$1,000		\$1,000
ADM-ADMNSTN-TRAIN/TRAVEL- Obligatory Duties		\$4,000				
ADM-ADMNSTN-DUES&FEES-		\$2,450		\$1,500		\$950
ADM-ADMNSTN-SUPPLIES-GNRL		\$3,000		\$2,500		\$500
O&M-EQP R&M-CONTRACTS-BAND	Trans out	\$3,500	Trans out	\$3,425	Trans out	\$75
ADM-ADMNSTN-WK DAY MT-DSAC		\$3,000		\$3,000		\$0
ADM-ADMNSTN-SUPPLIES-DSAC		\$2,000		\$2,000		\$0
School Fees (realigned from Supt, and reduced from \$500K pre)		\$350,000		\$350,000		\$0
\$308,629 transferred out to schools included (&\$14,400 to Trades)						\$0

Description	FTE	FINAL 08 / 09 Budget	FTE	FINAL 07/08 Budget	Change	
					FTE	\$\$\$\$\$\$
Alouette Additions	realign	\$0		\$25,000		(\$25,000)
RCMP Liason		\$30,000		\$30,000		\$0
Suspension Review Project - TOC wages		\$0		\$0		\$0
Suspension Review Project - TOC benefits		\$0		\$0		\$0
PVPA Mentoring - TOC wages & benefits		\$2,000		\$0		\$2,000
PVPA Mentoring - Supplies		\$3,000		\$0		\$3,000
MRPVPA - Obligatory Duties - TOC wages & benefi	realign	\$2,700		\$0		\$2,700
MRPVPA - Obligatory Duties - Training / Travel	realign	\$300		\$0		\$300
MRPVPA - Obligatory Duties - Supplies	realign	\$500		\$0		\$500
Implementation Training / TOC wages to Special Projects (rollo		\$0		\$103,500		(\$103,500)
Implementation Training / TOC ben to Special Projects (rollover		\$0		\$19,000		(\$19,000)
Implementation Training / school growth (from Soc Resp/Div)		\$0		\$0		\$0
Implementation Training / Prof services		\$0		\$0		\$0
Implementation Training / train travel		\$0		\$15,000		(\$15,000)
Implementation Training / supplies		\$0		\$7,500		(\$7,500)
<b>Budgeted Supplies &amp; Services</b>		<b>493,493</b>		<b>690,137</b>		<b>(200,644)</b>
<b>Total Budgeted Annual Operating Budget</b>		<b>720,668</b>		<b>888,255</b>		<b>(171,587)</b>
Learning Resources Credit						
Remainder of one-time LR grants 05/06		0		0		\$0
Transfer-in / Honorarium - RCMP				2,000		(\$2,000)
Transfers out to Schools - Learn. Resources		0		0		\$0
Transfers out - Adv. Placement, Band etc				(5,568)		\$5,568
ESL funding from Intl Ed / Ab Ed \$10,000)		0		0		\$0
Pro-D Rollover		4,646		1,714		\$2,932
Project Rollovers (\$includes \$100,000 Special Projects)		135,752		89,076		\$46,676
less re-distributed to re-alignment		(13,960)				
less Revenue rollover (liaison)		(1,950)				
RCMP Liason rollover brought into surplus						
<b>Total Operating Budget</b>		<b>845,156</b>		<b>975,477</b>		<b>(118,411)</b>
less transfers out to Schools (Adv. Placement and Band		(5,643)				(\$5,643)
Local Capital rollover		0		0		0
<b>Total Cost centre budget, including Local Capital</b>		<b>839,513</b>		<b>975,477</b>		<b>(124,054)</b>

<u>Project Rollovers</u>			
Implementation (less common timetable)		44,776	Implementation (less common timetable)
Implementation (from Diversity r/o))		27,144	Implementation (from Diversity r/o))
common Timetable (from Impl r/o)	10,387	10,000	common Timetable (from Impl r/o)
Special Projects	100,000		
Diversity	0	492	Diversity
School Liaison	11,405	(1,526)	School Liaison
Honorarium - RCMP	0	8,190	Honorarium - RCMP
	<b>121,792</b>	<b>89,076</b>	

**DIRECTOR - Secondary & Adult Education**

Description	FTE	FINAL	FTE	FINAL	Change	
		08 / 09 Budget		07/08 Budget	FTE	\$\$\$\$\$\$
<b>Wages:</b>						
Principals & Vice Principals (		\$0		\$0		\$0
Teachers						
Excluded Staff (eff Aug 1/ 2008)	0.92	\$106,441	2.00	\$0	(1.08)	\$106,441
Clerical Staff						
<b>Total Allocated Wages</b>	<b>0.92</b>	<b>\$106,441</b>	<b>2.00</b>	<b>\$0</b>	<b>(1.08)</b>	<b>\$106,441</b>
<b>Benefits</b>		\$22,353		\$0		\$22,353
<b>Total Directly-allocated Wages &amp; Benefits</b>		<b>\$128,794</b>		<b>\$0</b>		<b>\$128,794</b>
Suspension review		\$0		\$0		\$0
Alouette Addictions - professional services		\$25,000				\$25,000
Drug Alcohol Initiative		\$10,000				\$10,000
Social Responsibility		\$8,000		\$0		\$8,000
Secondary Initiatives		\$30,000		\$0		\$30,000
Secondary DART		\$15,000		\$0		\$15,000
Secondary Literacy		\$23,950		\$0		\$23,950
School Growth		\$5,000		\$0		\$5,000
Envision (new grant 08/09)- received after Final Budget	\$10,000	\$0		\$0		\$0
Personal ProD		\$2,000		\$0		\$2,000
Train / Travel - Director		\$3,000		\$0		\$3,000
Work Day meeting		\$3,000		\$0		\$3,000
Train/Travel - Facilitators		\$1,200		\$0		\$1,200
Books - Instructional		\$500		\$0		\$500
Dues & Fees		\$2,450		\$0		\$2,450
Communication - PDA		\$2,000		\$0		\$2,000
Supplies - General		\$2,000		\$0		\$2,000
				\$0		\$0
				\$0		\$0
<b>Budgeted Supplies &amp; Services</b>		<b>133,100</b>		<b>0</b>		<b>133,100</b>
<b>Total Budgeted Annual Operating Budget</b>		<b>261,894</b>		<b>0</b>		<b>261,894</b>
Transfers - In from Cost Centre 62						
Pro-D Rollover		1,921				\$1,921
Project Rollovers		7,909				\$7,909
<b>Total Operating Budget</b>		<b>271,724</b>		<b>0</b>		<b>271,724</b>
Local Capital rollover						
<b>Total Cost centre budget, Including Local Capital</b>		<b>271,724</b>		<b>0</b>		<b>271,724</b>
<b>Total</b>						
<b>Rollovers</b>						
Suspension review		\$5,000				
Envision		\$2,909				
		<b>\$7,909</b>		<b>\$0</b>		

## STUDENT SUPPORT SERVICES

Non-School by Responsibility

Description	FTE	FINAL	FTE	FINAL	Change	
		08 / 09 Budget		07/08 Budget	FTE	\$\$\$\$\$\$\$
<b>Wages:</b>						
Principals & Vice Principals	2.00	\$193,980	2.00	\$182,448	0.00	\$11,532
Teachers (DH) - includes 3.279 FSNS & 1.0 Bill 33 ur	19.379	\$1,343,103	14.300	\$1,003,665	5.08	\$339,438
Excluded Staff - Director of SSS to July 31/08	0.08	\$10,286	1.00	\$109,140	(0.92)	(\$98,854)
Clerical Staff	2.46	\$109,040	2.24	\$108,656	0.22	\$384
SEA's (District based), incl. unalloc FSNS & Bill 33	6.20	\$311,753	7.30	\$342,266	(1.10)	(\$30,513)
CCW's (Work Experience)	0.78	\$38,776	0.78	\$38,023	0.00	\$753
-(District Based-Wages now Trust)						
Speech & Language Path / Psychologist/OT-PT (5DH)	14.90	\$1,045,665	15.70	\$993,665	(0.80)	\$52,000
<b>Total Allocated Wages</b>	<b>45.80</b>	<b>\$3,052,603</b>	<b>43.32</b>	<b>\$2,777,863</b>	<b>2.48</b>	<b>\$274,740</b>
CUPE Replacement Wages		\$281,862		\$260,688		\$21,174
Benefits		\$710,824		\$600,313		\$110,511
<b>Total Directly-allocated Wages &amp; Benefits</b>		<b>\$4,045,289</b>		<b>\$3,638,864</b>		<b>\$406,425</b>
INS-IMP/INS-PERS PROD- SSS 2Principal		\$3,000		\$3,000		\$0
INS-COUNSEL-TRAIN/TRAVEL-		\$1,452		\$1,452		\$0
INS-COUNSEL-TRAV PROD-		\$0		\$0		\$0
INS-COUNSEL-SUPPLIES--		\$2,202		\$2,202		\$0
INS-COUNSEL-BOOKS--						\$0
INS-IMP/INS-PERS PROD-MESTON		\$0		\$2,000		(\$2,000)
INS-SPEC ED- WGS-SUBS-GR 7/8 TRANSITION		\$5,481		\$5,481		\$0
INS-SPEC ED- WGS-SUBS-GR 7/8 TRANSITION		\$1,114		\$1,114		\$0
INS-SPEC ED-TRAV PROD-PROJECT SUPPORT		\$760		\$760		\$0
INS-HLTH SV-PROF SRVS-OT/PT		\$82,765		\$82,765		\$0
INS-HLTH SV-TRAIN/TRAVEL-		\$0		\$0		\$0
INS-HLTH SV-SUPPLIES--		\$0		\$0		\$0
INS-SEV BEHAVE-BUS TRANS-		\$12,000		\$12,000		\$0
INS-SEV BEHAVE-TRAIN/TRAVEL-		\$1,533		\$1,533		\$0
INS-HI I/L\$-TRAIN/TRAVEL-BD		\$489		\$489		\$0
INS-HI I/L\$-SUPPLIES		\$501		\$501		\$0
INS-LO I/H\$-WGS SUBS--SVR HND		\$0		\$0		\$0
INS-LO I/H\$-BEN - SUBS--SVR HND		\$0		\$0		\$0
INS-LO I/H\$-CONTRACTS-AUTISM		\$24,333		\$24,333		\$0
INS-LO I/H\$-CONTRACTS-VIS HND		\$3,650		\$3,650		\$0
INS-LO I/H\$-TRAIN/TRAVEL-HEAR HND		\$1,236		\$1,236		\$0
INS-LO I/H\$-TRAIN/TRAVEL-WK EXP		\$1,281		\$1,281		\$0
INS-LO I/H\$-TRAIN/TRAVEL-VIS HND		\$112		\$112		\$0
INS-LO I/H\$-TRAIN/TRAVEL-SVR HND		\$556		\$556		\$0
INS-LO I/H\$-TRAIN/TRAVEL-BD		\$0		\$0		\$0
INS-LO I/H\$-SUPPLIES--T.P.V.		\$7,832		\$7,832		\$0
INS-LO I/H\$-SUPPLIES--HEAR HND		\$2,435		\$2,435		\$0
INS-LO I/H\$-SUPPLIES--COMPUTE PRG		\$1,158		\$1,158		\$0
INS-LO I/H\$-SUPPLIES--VIS HND		\$1,158		\$1,158		\$0
INS-LO I/H\$-SUPPLIES--SVR HND		\$769		\$769		\$0
INS-LO I/H\$-SUPPLIES--WK EXP		\$541		\$541		\$0
INS-LO I/H\$-SUPPLIES--TPV						\$0
INS-DEP HND-CONTRACTS-		\$9,780		\$9,780		\$0
INS-H BOUND-TRAIN/TRAVEL-HOME BND		\$71		\$71		\$0
INS-H BOUND-SUPPLIES--HOME BND		\$849		\$849		\$0
INS-I.S.S.--TEL BASIC-		\$2,874		\$2,874		\$0
INS-I.S.S.--TEL LONG DIST-		\$367		\$367		\$0
INS-I.S.S.--TEL FAX-		\$477		\$477		\$0
INS-I.S.S.--TEL CELLULAR-		\$2,239		\$2,239		\$0
INS-I.S.S.--TRAIN/TRAVEL-		\$2,559		\$2,559		\$0
INS-I.S.S.--WK DAY MT-		\$650		\$650		\$0

## STUDENT SUPPORT SERVICES

Non-School by Responsibility

Description	FTE	FINAL	FTE	FINAL	Change	
		08 / 09 Budget		07/08 Budget	FTE	\$\$\$\$\$
INS-I.S.S.--DUES&FEES--		\$1,111		\$1,111		\$0
INS-I.S.S.--SUPPLIES--		\$4,875		\$4,875		\$0
INS-I.S.S.--COMP REPL--		\$3,508		\$3,508		\$0
INS-ID/PLAN-WGS - TOC		\$41,768		\$41,768		\$0 *
INS-ID/PLAN-BEN - TOC		\$8,976		\$8,976		\$0 *
INS-ID/PLAN-PROF SRVS		\$32,000		\$32,000		\$0 *
INS-ID/PLAN-TRAIN/TRAVEL-		\$1,962		\$1,962		\$0
INS-ID/PLAN-SUPPLIES--		\$3,086		\$3,086		\$0
ADM-ADMNSTN-TRAVEL/TRAIN - DIST--		\$1,568		\$1,568		\$0
O&M-EQP R&M-CONTRACTS-		\$3,660		\$3,660		\$0
INS-COUNSEL-WGES CLERICAL		\$0		\$0		\$0
INS-COUNSEL-BEN CLERICAL		\$0		\$0		\$0
		\$0		\$0		\$0
Supplies - Speech/Lang/Psych		\$3,500		\$3,500		\$0
Train/Travel - Speech/Lang/Psych		\$4,025		\$4,025		\$0
Gifted Supplies - Kits, etc		\$3,990		\$3,990		\$0
Supplies - OTPT		\$900		\$900		\$0
Train/Travel - OTPT		\$636		\$636		\$0
CAP-EQUIPMT-FURN/EQUIP						\$0
CAP-EQUIPMT-COMPUTERS						\$0
<b>Budgeted Supplies &amp; Services</b>		<u>291,789</u>		<u>293,789</u>		<u>(2,000)</u>
<b>Total Budgeted Annual Operating Budget</b>		<b>4,337,078</b>		<b>3,932,653</b>		<b>404,425</b>
Reverse negative rollover & Other TransIn						
Pro-D Rollover		934		1,727		(\$793)
Project Rollovers		10,636		5,955		\$4,681
Regular S&S Rollover		268,812		208,908		\$59,904
<b>Total Operating Budget</b>		<u><b>4,617,460</b></u>		<u><b>4,149,243</b></u>		<u><b>468,217</b></u>
To balance				\$2,255		(\$2,255)
Local Capital rollover		\$0		\$0		\$0

Total Cost centre budget, including Local Capital

		<u>Project rollover</u>	
MCFD	\$10,330		\$5,955
Misc	\$306		\$0
	<u>\$10,636</u>		<u>\$5,955</u>

**DIRECTOR - EARLY LEARNING & ELEMENTARY EDUCATION (previously 07/08 - ASSESSMENT, EVALUATION & DATA)**

Description	FTE	FINAL	FTE	FINAL	Change	
		08 / 09 Budget		07/08 Budget	FTE	\$\$\$\$
<b>Wages:</b>						
Principals & Vice Principals		\$0		\$0		\$0
Teachers (Facilitators)	8.90	\$632,805	8.70	\$564,744	0.20	\$68,061
Excluded Staff	1.00	\$116,727	1.00	\$109,140	0.00	\$7,587
Clerical Staff	1.84	\$75,130	1.84	\$73,368	0.00	\$1,762
* also 0.40 FTE French (Trust)						
<b>Total Allocated Wages</b>	<b>11.74</b>	<b>\$824,662</b>	<b>11.54</b>	<b>\$747,252</b>	<b>0.20</b>	<b>\$77,410</b>
Transferred 1.0 Facilitator to Technology Initiatives	(1.00)	(\$82,863)				
<b>Benefits</b>		<b>\$177,536</b>		<b>\$168,569</b>		<b>\$8,967</b>
<b>Total Directly-allocated Wages &amp; Benefits</b>		<b>\$919,335</b>		<b>\$915,821</b>		<b>\$86,377</b>
INS-IMP/INS-PERSONAL PROD - Rowan		\$2,000		\$2,000		\$0
ADM-ADMNSTN-WK DAY MT- TRAIN/TRAVEL		\$3,000		\$1,000		\$2,000
TRAIN/TRAVEL Facilitators (\$4000 realign/ Ast S'pt RC/ split 08/		\$3,000		\$6,000		(\$3,600)
ADM-ADMNSTN-SUPPLIES-		\$2,000		\$500		\$1,500
INS-IMP/INS-SUPPLIES--SCHL GROWTH		\$5,000		\$9,000		(\$4,000)
IMP/INS-WGS SUBS --		\$0		\$0		\$0
INS-INSTRCT-WGS TOC		\$0		\$13,000		(\$13,000)
Communication - PDA		\$2,000				
Dues & Fees		\$2,450				
Books		\$500				
Supplies - MATRIX		\$6,000				
						\$0
Supplies - Computer Programs (realigned from Dist. re-align		\$0		\$1,961		(\$1,961)
Computer Replacement (realigned from Dist VP) re-align		\$0		\$8,222		(\$8,222)
Supplies -Preview Centre (realigned from Dist VP) re-align		\$0		\$2,250		(\$2,250)
Train/Travel - Technology (realigned from Dist VP) re-align		\$0		\$3,142		(\$3,142)
Supplies - Technology (realigned from Dist VP) re-align		\$0		\$1,950		(\$1,950)
Library Services (prof-services, books, supplies, equip-repl)		\$25,000		\$37,910		(\$12,910)
CULTURAL PROGRAMS - Professional Services (re-align)		\$19,400		\$37,910		(\$18,510)
						\$0
SPC-PROJ02/03 - IMPLEMENTATION - TOC wages & benefits		\$0		\$0		\$0
SPC-PROJ02/03 - SCHOOL GRWTH - IMPLEMENTATION		\$0		\$4,047		(\$4,047)
SPC-PROJ02/03 - Training/Travel - IMPLEMENTATION		\$0		\$0		\$0
SPC-PROJ02/03 - Supplies - IMPLEMENTATION		\$0		\$0		\$0
						\$0
Impl - Secondary Initiatives - TOC wages & benefits (re-align)		\$0		\$43,750		(\$43,750)
Impl - Secondary Initiatives - Prof Services (re-align)		\$0		\$7,500		(\$7,500)
Impl - Secondary Initiatives - Supplies (re-align)		\$0		\$10,000		(\$10,000)
Impl - Elementary Initiatives - TOC wages & benefits (re-align)		\$10,000		\$0		\$10,000
Impl - Mentoring - TOC wages & benefits (re-align)		\$0		\$75,000		(\$75,000)
Impl - Mentoring - TOC supplies (re-align)		\$0		\$10,000		(\$10,000)
Impl - - Secondary Literacy - TOC wages & benefits (re-align)		\$0		\$20,000		(\$20,000)
Impl - - Secondary Literacy - TOC supplies (re-align)		\$0		\$14,953		(\$14,953)
FOCUS DAYS - TOC wages & benefits (re-align)		\$5,000		\$0		\$5,000
DART - TOC wages & benefits (re-align)		\$60,000		\$0		\$60,000
Impl - JECIC - TOC wages & benefits (re-align)		\$42,000		\$0		\$42,000
Impl - JECIC - Training / Travel (re-align)		\$13,850		\$0		\$13,850
Impl - JECIC - Supplies (re-align)		\$2,000		\$0		\$2,000
Athletics - District Track - TOC wages & benefits (re-align)		\$14,500		\$0		\$14,500
Athletics - District Track - Train/Travel (re-align)		\$500		\$0		\$500
Athletics - District Track - Supplies (re-align)		\$5,000		\$0		\$5,000

**DIRECTOR - EARLY LEARNING & ELEMENTARY EDUCATION (previously 07/08 - ASSESSMENT, EVALUATION & DATA)**

Description	FTE	FINAL 08 / 09 Budget	FTE	FINAL 07/08 Budget	Change	
					FTE	\$\$\$\$
INS-INSTRCT-SUPPLIES--DIST ENRCH (re-align)		\$2,500		\$0		\$2,500
INS-IMP/INS-DIST ENRCH - TOC wages & benefits (re-align)		\$5,500		\$0		\$5,500
Pro Development - TOC wages & benefits (re-align)		\$6,000		\$0		\$6,000
Pro Development - Contracts (re-align)		\$7,500		\$0		\$7,500
Pro Development - Supplies (re-align)		\$9,000		\$0		\$9,000
LEARNING RESOURCES (realigned from Asst Supt JU to Direct		\$0		\$602,900		(\$602,900)
Technology (realigned to Facilitator - Tech Initiatives)		\$0		\$120,000		(\$120,000)
LapTop Project (Realigned to Facilitator - Tech Initiatives)		\$0		\$220,766		(\$220,766)
Numeracy (realigned from Asst Supt RC, then to Tru: (+\$75k r/o)		\$25,000		\$21,650		\$3,350
Early Literacy (Realigned from Asst Supt RC		\$0		\$39,000		(\$39,000)
Intermediate Literacy (Realigned from Asst Supt RC)		\$0		\$26,500		(\$26,500)
Regional Literacy Forum ( gov't grant)		\$20,000		\$10,000		\$10,000
Social Responsibility (realigned from Asst Supt / Sec. split 08/09)		\$12,000		\$21,000		(\$9,000)
Reading Racers		\$50,000		\$34,183		\$15,817
HEALTHY LIVING - supplies (re-align)		\$5,000		\$0		\$5,000
EARLY CHILDHOOD (re-align)		\$15,000		\$0		\$15,000
EDI - TOC wages & benefits (re-align)		\$2,000		\$0		\$2,000
EDI - Training / Travel (re-align)		\$1,750		\$0		\$1,750
EDI - Supplies (re-align)		\$1,750		\$0		\$1,750
Marker Training (one-time gov't grant)		\$0		\$4,600 *		(\$4,600)
FSA Scoring (one-time gov't grant) \$13,800 rec'd after FINAL		\$0		\$7,500 *		(\$7,500)
Pagers (see above) re: PDA		\$0		\$1,282		(\$1,282)
<b>Budgeted Supplies &amp; Services</b>		<b>388,600</b>		<b>1,419,476</b>		<b>(1,044,826)</b>
<b>Total Budgeted Annual Operating Budget</b>		<b>1,307,935</b>		<b>2,335,297</b>		<b>(958,449)</b>
Transfer to Schools (Learning Resources)				(264,763)		\$264,763
Pro-D Rollover	937			1,629		(\$692)
Project Rollovers	85,221			393,868		(\$308,647)
More Project Rollovers (Reading Racers transf from cc#74)				0		\$0
Transferred from Ab Ed for Reading Racers				0		\$0
<b>Total Operating Budget</b>		<b>1,394,093</b>		<b>2,466,031</b>		<b>(1,003,025)</b>
Local Capital rollover						
<b>Total Cost centre budget, including Local Capital</b>		<b>1,394,093</b>		<b>2,466,031</b>		<b>(1,003,025)</b>
<b>Projects rollovers</b>						
LapTop Project		\$0		\$188,269		
Technology		\$0		\$40,411		
French core/immersion		\$4,771		5,240		
Numeracy		\$75,000		\$590		
Learning Resources				\$38,873		
Implementation				\$114,840		
Literacy (Reg Lit, Early, Intern)				\$8,164		
Professional Development (re-align / RC)		\$5,211				
(top up)		\$239				
Reading Racers				(\$2,519)		
		<b>\$85,221</b>		<b>\$393,868</b>		
<b>TRUSTs</b>						
- Elementary Literacy		\$148,791				
- Literacy Innovation (TO Elem Lit)		\$0				
- Gr 7 / 8 Literacy (to Elem Lit)		\$0				
- French		\$112,452				
- Reading Racers		\$11,408				
- Ready , Set, Learn		\$157,648				



## KEEPING KIDS IN SCHOOL

Description	FINAL		FINAL		Change	
	FTE	08 / 09 Budget	FTE	07/08 Budget	FTE	\$\$\$\$\$
Principals & Vice Principals	1.00	\$95,393	1.00	\$100,233	0.00	(\$4,840)
Teachers						
Excluded Staff						
Clerical Staff						
SR. Aboriginal Support Worker	0.69	\$31,759			0.69	\$31,759
CCW	0.65	\$30,537	0.65	\$29,938	0.00	\$599
Total Allocated Wages	2.34	\$157,689	1.65	\$130,171	0.69	\$27,518
CUPE replacement		\$1,714		\$816		
Benefits		\$35,245		\$28,821		\$6,424
Total Directly-allocated Wages & Benefits		\$194,648		\$159,808		\$33,942
INS-PERS PROD-		\$1,500		\$1,500		\$0
Training/Travel						
Supplies		\$50,000		\$50,000		\$0
Books						
Budgeted Supplies & Services		51,500		51,500		0
Total Budgeted Annual Operating Budget		246,148		211,308		33,942
Pro-D Rollover		1,039		1,309		(\$270)
Project Rollovers (toc wages & ben)		0		5,000		(\$5,000)
Total Operating Budget		247,187		217,617		28,672
Local Capital rollover						
Total Cost centre budget, including Local Capital		247,187		217,617		28,672

## DIRECTOR OF HUMAN RESOURCES

Non-School by Responsibility

Description	FTE	FTE	FINAL	FTE	FINAL	Change	
		08 / 09 Budget	07/08 Budget	FTE	\$\$\$\$\$\$\$		
<b>Wages:</b>							
Principals & Vice Principals (includes paid leave)	2.00	\$224,732		\$0			\$224,732
Teachers (DH) - Flux / bank	1.00	\$58,431	2.00	\$133,478	(1.00)		(\$75,047)
Excluded Staff	5.00	\$356,930	6.00	\$386,293	(1.00)		(\$29,363)
Clerical Staff	1.50	\$61,065	1.50	\$66,709	0.00		(\$5,644)
Teachers Maternity SUB Plan		\$225,000		\$200,000			\$25,000
Noon Hour Supervisors (Unallocated)	0.00	\$5,211	0.00	\$5,104	0.00		\$107
Total Allocated Wages	9.50	\$931,369	9.50	\$791,584	(2.00)		\$139,785
Regular TOC Wages		\$1,789,739		\$1,879,024			(\$89,285)
Teachers Long Service Leave		\$183,000		\$208,000			(\$25,000)
Teachers Medical Leave		\$825,001		\$715,001			\$110,000
CUPE Replacement Wages		\$97,858		\$108,037			(\$10,179)
Banked TIC (Teacher in Charge) wages		\$0		\$431			(\$431)
Benefits		\$643,820		\$772,946			(\$129,126)
*** Teacher Vacy Discount		(\$440,000)					
*** EAP adj re: benefits		(\$125,000)					
*** MWP adj re: benefits		(\$125,000)		(\$40,250)			
<b>Total Directly-allocated Wages &amp; Benefits</b>		<b>\$3,780,787</b>		<b>\$4,475,023</b>			<b>(\$4,236)</b>
INS-COUNSEL-TRAIN/TRAVEL-SEC COUNSEL		\$0		\$0			\$0
INS-COUNSEL-TRAIN/TRAVEL-CR CRS R		\$10,000		\$10,000			\$0
Training / Travel - Facilitators		\$600		\$0			\$600
INS-INSTRCT-SUPPLIES-MTRLs/PRNTN		\$0		\$0			\$0
INS-LANGUAG-WGS SUBS-IMMERSION		\$0		\$0			\$0
INS-LANGUAG-TRAIN/TRAVEL-IMMERSIO		\$0		\$0			\$0
INS-LANGUAG-ADS-IMMERSIO		\$0		\$0			\$0
INS-LANGUAG-SUPPLIES-SCHOOL IMME		\$0		\$0			\$0
INS-LANGUAG-SUPPLIES-IMMERSION		\$0		\$0			\$0
ADM-P.R.-WGS SUBS-		\$0		\$0			\$0
ADM-P.R.-BEN T.O.C-		\$950		\$950			\$0
ADM-P.R.-TRAIN/TRAVEL-PLAN ASS		\$0		\$0			\$0
ADM-P.R.-TRAIN/TRAVEL-CAND ENG		\$0		\$0			\$0
ADM-P.R.-TRAIN/TRAVEL- Joly		\$301		\$301			\$0
ADM-P.R.-PERS PROD-Dhillon		\$1,500		\$0			\$1,500
ADM-P.R.-PERS PROD-Joly (eff Oct 22/07 - prorated)		\$2,000		\$1,417			\$583
ADM-P.R.-PERS PROD-Carwell		\$900		\$900			\$0
ADM-P.R.-PERS PROD-Squires		\$900		\$900			\$0
ADM-P.R.-PERS PROD-Chung		\$900		\$900			\$0
ADM-P.R.-PERS PROD-Archibald		\$900		\$900			\$0
ADM-P.R.-WK DAY MT-		\$323		\$323			\$0
ADM-P.R.-TRAV PROD-MISC		\$1,800		\$1,800			\$0
ADM-P.R.-TRAV PROD-CAREER TRAN		\$0		\$0			\$0
ADM-P.R.-DUES&FEES-		\$5,437		\$5,437			\$0
ADM-P.R.-DUES&FEES-T.Q.S.		\$5,035		\$5,035			\$0
ADM-P.R.-DUES&FEES-GNRL		\$0		\$0			\$0
ADM-P.R.-CONTRACTS-MISC		\$0		\$0			\$0
ADM-P.R.-CONTRACTS-EMP MEDCLS		\$1,235		\$1,235			\$0
ADM-P.R.-COURIER-		\$475		\$475			\$0
ADM-P.R.-ADS-MRTA/AO		\$0		\$0			\$0
ADM-P.R.-ADS-PUBLIC RELATIONS		\$0		\$0			\$0
ADM-P.R.-ADS-CUPE/EXC		\$0		\$0			\$0
ADS		\$51,866		\$51,866			\$0
ADM-P.R.-SUPPLIES-MTRLs/PRNTN		\$3,736		\$3,736			\$0
ADM-P.R.-ORIENTATN- (includes new monies)		\$25,283 *		\$283			\$25,000
ADM-ED ADMN-WGS SUBS-A.O.		\$0		\$0			\$0
ADM-ED ADMN-TRAIN/TRAVEL-A.O. (future leaders)		\$5,527		\$5,527			\$0
TRAIN/TRAVEL-SEC CNS		\$0		\$0			\$0
Federal French adjust.		\$0		\$0			\$0
Profession Srvs (Alternate Resolution Fees)		\$10,000		\$10,000			\$0
INS-IMP/INS-WGS SUBS-BRD/MRTA		\$60,000		\$60,000			\$0
TOC re: meetings		\$8,075		\$8,075			\$0
Obligatory Duties		\$2,000		\$2,000			\$0
Project: Train/Travel - Sec cns		\$0		\$0			\$0
ADM-P.R.-CONTRACTS-EMP MEDCLS		\$0		\$0			\$0

Description	FTE	FINAL	FTE	FINAL	Change	
		08 / 09 Budget		07/08 Budget	FTE	\$\$\$\$\$
ADM-P.R.---TRAIN/TRAVEL-J. FRANSSEN		\$0		\$190		(\$190)
ADM-P.R.---PERS PROD-J. FRANSSEN		\$0		\$1,200		(\$1,200)
ADM-P.R.---WK DAY MT-J. FRANSSEN		\$0		\$0		\$0
Travel/ProD Exempt Staff		\$3,000		\$3,000		\$0
Supplies-Recruitment		\$1,500		\$1,500		\$0
MENTORING (part of Director reOrg and reAlignment)		\$60,000		\$0		\$60,000
TOC orientation	\$15,000	\$0 *		\$0		\$0
New employee orientation (support staff)	\$5,000	\$0 *		\$0		\$0
New employee orientation (MRTA)	\$5,000	\$0 *		\$0		\$0
ADM-P.R.---SUPPLIES---EMP RECOGNI		\$4,480		\$4,480		\$0
ADM-ED ADMN-TRAIN/TRAVEL-CLERICAL		\$5,082		\$5,082		\$0
ADM-ED ADMN-TRAV PROD-CLERICAL		\$19,150		\$19,150		\$0
Budgeted Supplies & Services		<u>292,955</u>		<u>206,662</u>		<u>86,293</u>
<b>Total Budgeted Annual Operating Budget</b>		<b>4,073,742</b>		<b>4,681,685</b>		<b>82,057</b>
Pro-D Rollover		2,947		4,377		(\$1,430)
Project Rollovers		4,745		15,876		(\$11,131)
Transfer in - moving expenses				4,757		(\$4,757)
Learning Resources - French		0		0		\$0
Revitalization Grant --- Prof Services		0		0		\$0
<b>Total Operating Budget</b>		<u><b>4,081,434</b></u>		<u><b>4,706,695</b></u>		<u><b>64,739</b></u>
Local Capital rollover						
<b>Total Cost centre budget, including Local Capital</b>		<u><b>4,081,434</b></u>		<u><b>4,706,695</b></u>		<u><b>64,739</b></u>
<b>Project rollovers</b>						
Job Security fund				\$5,834		
4-hour minimum				\$667		
Core/Immersion						
Lost instruction				\$3,911		
Secondary counsellors				\$719		
MRTA mediation		\$4,745		\$4,745		
		<u>\$4,745</u>		<u>\$15,876</u>		
Note: The allocation of this budget has been spit in separate cost centre for reporting purposes, namely (see SPC reports and Monthly Board Reports)						
Director of HR cost centre		\$1,006,524		\$944,594		
Payroll/TOC/subs/wages/benefits (district held wage & benefits)		\$3,764,910		\$3,761,670		
		\$0				
EAP & MWP adj's (recoveries of accrued expense)		(\$250,000)				
Teacher Vacy Discount		(\$440,000)				
		<u>\$4,081,434</u>		<u>\$4,706,264</u>		

**ENGLISH as a SECOND LANGUAGE**

**(Budgets previously under Assistant Superintendent JU & Ab Ed, Director of Assess.now Director Early Learning)**

Description	FTE	FINAL 08 / 09 Budget	FTE	FINAL 07/08 Budget	Change	
					FTE	\$\$\$\$\$\$
Principals & Vice Principals						
Teachers	9.00	\$611,550	9.50	\$616,701	(0.50)	(\$5,151)
Excluded Staff						
Clerical Staff	0.00	\$0	0.50	\$19,924	(0.50)	(\$19,924)
Total Allocated Wages	9.00	\$611,550	10.00	\$636,625	(1.00)	(\$25,075)
CUPE sick leave replacement (clerical)		\$0		\$896		(\$896)
Benefits		\$131,483		\$139,230		(\$7,747)
<b>Total Directly-allocated Wages &amp; Benefits</b>		<b>\$743,033</b>		<b>\$776,751</b>		<b>(\$33,718)</b>
INS-PERS PROD-		\$0		\$0		\$0
Training/Travel		\$5,000		\$9,178		(\$4,178)
Supplies		\$5,000		\$7,500		(\$2,500)
Books		\$15,000		\$7,500		\$7,500
- INS- E.S.L. - WGS SUBS--		\$2,500		\$4,190		(\$1,690)
- INS- E.S.L. - BEN SUBS--		\$500		\$1,000		(\$500)
<b>Budgeted Supplies &amp; Services</b>		<b>28,000</b>		<b>29,368</b>		<b>(1,368)</b>
<b>Total Budgeted Annual Operating Budget</b>		<b>771,033</b>		<b>806,119</b>		<b>(35,086)</b>
Pro-D Rollover		0		0		\$0
Project Rollovers						\$0
<b>Total Operating Budget</b>		<b>771,033</b>		<b>806,119</b>		<b>(35,086)</b>
Local Capital rollover						
<b>Total Cost centre budget, including Local Capital</b>		<b>771,033</b>		<b>806,119</b>		<b>(35,086)</b>

**ABORIGINAL EDUCATION**

Description	FTE	FINAL	FTE	FINAL	Change	
		08 / 09 Budget		07/08 Budget	FTE	\$\$\$\$\$\$\$
<b>Wages:</b>						
Principals & Vice Principals	1.00	\$95,707	1.00	\$93,831	0.00	\$1,876
Teachers (includes 2% SIP allow)	3.00	\$218,621	3.00	\$196,186	0.00	\$22,435
Excluded Staff		\$0		\$0		\$0
Clerical Staff	1.00	\$40,651	1.00	\$39,847	0.00	\$804
SEA						
Note: Additional ABSW paid for by KKIS (Keeping Kids in School) reported under KKIS cost center						
Aboriginal Support Workers (payEquity included starting 07/08)	10.45	\$456,644	9.89	\$414,146	0.56	\$42,498
Total Allocated Wages	15.45	\$811,623	14.89	\$744,010	0.56	\$67,613
ABSW & Clerical Wage Replacement Budget		\$14,604		\$19,245		(\$4,641)
Benefits		\$183,090		\$171,523		\$11,567
Total Directly-allocated Wages & Benefits		\$1,009,317		\$934,778		\$74,539
INS-ABOR ED-PERS PROD-		\$1,500		\$1,500		
Supplies		\$3,275		\$3,275		\$0
Training / Travel		\$25,000		\$30,000		(\$5,000)
Cellular phones		\$1,200		\$400		\$800
Books						\$0
Furniture / Computer replacement		\$3,000		\$5,000		(\$2,000)
Awards		\$12,000				\$12,000
WGS TOC						\$0
BEN TOC						\$0
TRAIN/TRAVEL						\$0
SUPPLIES		\$15,000		\$15,000		\$0
SUPPLIES - Cultural Programs		\$15,000		\$15,000		\$0
BOOKS		\$5,000		\$5,000		\$0
Contracts		\$20,000		\$20,127		(\$127)
Budgeted Supplies & Services		100,975		95,302		5,673
Total Budgeted Annual Operating Budget		1,110,292		1,030,080		80,212
Pro-D Rollover		1,145		37		\$1,108
Project Rollovers		96,019		76,246		\$19,773
						\$0
Rollovers used above		(50,209)		(50,766)		\$557
Total Operating Budget		1,157,247		1,055,597		101,650
Local Capital rollover						
Total Cost centre budget, including Local Capital						

**CAREER AND PERSONAL PREP**

Non-School by Responsibility

Description	FINAL		FINAL		Change	
	FTE	08 / 09 Budget	FTE	07/08 Budget	FTE	\$\$\$\$\$
<u>Wages: (See schools reconciliation re: Teacher Wages)</u>						
Principals & Vice Principals						
Teachers (Work Skills Now) - includes Dept Head	1.00	\$70,810	0.50	\$33,793	0.50	\$37,017
Teacher (Carpentry, Metal Fab, Framing)	3.00	\$203,850			3.00	\$203,850
Excluded Staff						
Clerical Staff						
CCW's (sss Work Experience) --- should be in SSS cost centre						
(Trades teachers shown in schools - carpentry, metal fab, framing)						
Total Allocated Wages	4.00	\$274,660	0.50	\$33,793	3.50	\$240,867
- 08/09 Fulltime teacher and no administrator						
- 07 / 08*** Moved 1.00 Position to RMC and added 0.50 Career Prep Co-ordinator / portion of GSS VP overseeing						
3.00 Teachers operated in 07/08, however reported under schools in 07/08						
Benefits		\$59,001		\$7,367		\$51,634
Total Directly-allocated Wages & Benefits		\$333,661		\$41,160		\$292,501
Partnership payments	Proj	\$459,185	Proj	\$346,185	Proj	\$113,000
INS-CR PREP-SOFTWARE MTNC		\$1,900		\$1,900		\$0
INS-CR PREP-ADS		\$1,995		\$1,995		\$0
INS-CR PREP-BUS TRANS-		\$1,000		\$1,000		\$0
INS-CR PREP-TRAIN/TRAVEL-WRK EXP		\$4,983		\$4,983		\$0
INS-CR PREP-TRAIN/TRAVEL		\$1,670		\$1,670		\$0
INS-CR PREP-WK DAY MTG		\$190		\$190		\$0
INS-CR PREP-SUPPLIES--TRAVEL PRO-D		\$950		\$950		\$0
INS-CR PREP-DUES & FEES		\$570		\$570		\$0
Supplies - Partnership programs (offset by misc revenue)		\$120,000				
INS-CR PREP-SUPPLIES--LRN RESOURCES		\$3,800		\$3,800		\$0
INS-CR PREP-SUPPLIES--GENERAL		\$2,591		\$2,591		\$0
INS-IMP/INS-WGS SUBS--		\$917		\$917		\$0
INS-IMP/INS-BEN T.O.C		\$518		\$518		\$0
Budgeted Supplies & Services		600,269		367,269		113,000
Total Budgeted Annual Operating Budget		933,930		408,429		405,501
Transfer in - School Fees - re; Trades programs		7,691		14,400		(\$6,709)
Pro-D Rollover		0		0		\$0
Project Rollovers						
Total Operating Budget		941,621		422,829		398,792
Local Capital rollover						
Total Cost centre budget, including Local Capital		941,621		422,829		398,792

COMMUNICATIONS OFFICER

Non-School by Responsibility

Description	FTE	FINAL	FTE	FINAL	Change	
	08 / 09 Budget		07/08 Budget		FTE	\$\$\$\$\$\$\$
<b>Wages:</b>						
Principals & Vice Principals						
Teachers						
Excluded Staff	1.00	\$88,776	1.00	\$88,776	0.00	\$0
Clerical Staff						

### Non-School by Responsibility

<b>Note:</b>			
<b>Interfund Transfer to Schools</b>	<b>\$145,000</b>	<b>\$145,000</b>	<b>0</b>



**EXEMPT & PRINCIPAL/VICE-PRINCIPAL'S COMPENSATION RESERVE**

(salaries adjusted February 2008 and retro paid, balance into surplus At June 30/08)

Non-School by Responsibility

Description	FTE	FINAL	FTE	FINAL	Change	
		<u>08 / 09 Budget</u>		<u>07/08 Budget</u>	FTE	\$\$\$\$\$\$
<b>Wages:</b>						
Principals & Vice Principals & Excluded Teachers		\$0		\$394,362		(\$394,362)
Excluded Staff		\$0		\$0		\$0
Clerical Staff						
Total Allocated Wages		<u>0.00</u>		<u>\$0</u>	<u>0.00</u>	<u>(\$394,362)</u>
Benefits		\$0		\$0		\$0
Total Directly-allocated Wages & Benefits		<u>\$0</u>		<u>\$394,362</u>		<u>(\$394,362)</u>
Budgeted Supplies & Services		<u>0</u>		<u>0</u>		<u>0</u>
Total Budgeted Annual Operating Budget		<u>0</u>		<u>394,362</u>		<u>(394,362)</u>
Pro-D Rollover						
Project Rollovers		0		394,262		(\$394,262)
Total Operating Budget		<u>0</u>		<u>788,624</u>		<u>(788,624)</u>
Local Capital rollover						
Total Cost centre budget, including Local Capital						

## OTHER RESERVES

Description	FTE	FINAL	FTE	FINAL	Change	
		08 / 09 Budget		07/08 Budget	FTE	\$\$\$\$
<u>Wages:</u>						
Principals & Vice Principals & Excluded Teachers		\$0		\$227,118		(\$227,118)
Excluded Staff		\$0		\$0		\$0
Clerical Staff						

(from \$487,000 rollover, portion has been allocated to cost centers for 07/08, remainder is for 08/09 allocation)

08/09 - 2nd year allocation of rollover is in CE cost center  
(this is actually a decrease in rollovers, not base)

Total Allocated Wages	0.00	\$0	0.00	\$227,118	0.00	(\$227,118)
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Benefits	\$0	\$0	\$0
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Total Directly-allocated Wages & Benefits	\$0	\$227,118	(\$227,118)
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\$0	\$0	\$0
\$0	\$0	\$0

Unallocated Reserve	\$0	\$0	\$0
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Budgeted Supplies & Services	0	0	0
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Total Budgeted Annual Operating Budget	0	227,118	(227,118)
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Pro-D Rollover  
Project Rollovers

Total Operating Budget	0	227,118	(227,118)
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Local Capital rollover

Total Cost centre budget, including Local Capital

# CLEARING ACCOUNT FOR SCHOOL-BASED FUNDS

Description	Non-School by Responsibility					
	FTE		FINAL		Change	
	08 / 09 Budget		07/08 Budget		FTE	\$\$\$\$\$\$
Wages:						
Principals & Vice Principals						
Teachers						
Excluded Staff						
Clerical Staff						
Total Allocated Wages	0.00	\$0	0.00	\$0	0.00	\$0
Benefits						
Total Directly-allocated Wages & Benefits		\$0		\$0		\$0
School Recoveries		\$350,000		\$350,000		\$0
Budgeted Supplies & Services		350,000		350,000		0
Total Budgeted Annual Operating Budget		350,000		350,000		0
Pro-D Rollover						
Project Rollovers						
Total Operating Budget		350,000		350,000		0
Local Capital rollover						
Total Cost centre budget, including Local Capital		350,000		350,000		0
Transferred to-date (08/09 to jan 20, 2009)		(\$127,367)		(\$161,748)		\$34,381
Current cost centre budget		\$222,633		\$188,252		\$34,381

### Non-School by Responsibility

File: NS FINAL08\_09\_\_Board\_Feb23\89

**SHORT - TERM INTERNATIONAL EDUCATION PROGRAMS (41) - RMC**  
(rolled into Regular International Ed cost centre for 08/09)

<i>Description</i>	FTE	FINAL	FTE	FINAL	<i>Change</i>	
	<u>08 / 09 Budget</u>		<u>07/08 Budget</u>		FTE	\$\$\$\$\$
<u>Wages:</u>						
Principals & Vice Principals			0.30	\$24,967	(0.30)	(\$24,967)
Teachers			1.30	\$82,500	(1.30)	(\$82,500)
Excluded Staff						
Clerical Staff			0.10	\$3,000	(0.10)	(\$3,000)
Ed Assistants			0.50	\$20,000	(0.50)	(\$20,000)
Total Allocated Wages	0.00	\$0	2.20	\$130,467	(2.20)	(\$130,467)
Benefits				\$14,000		(\$14,000)
Total Directly-allocated Wages & Benefits		\$0		\$144,467		(\$144,467)
Professional Services				\$85,000		(\$85,000)
Field Trips				\$50,000		(\$50,000)
Homestay fees				\$145,000		(\$145,000)
Commission Fees				\$6,000		(\$6,000)
Train/Travel				\$2,357		(\$2,357)
Supplies				\$4,000		(\$4,000)
Furn/Equipment Replacement				\$1,600		(\$1,600)
Computer Replacement				\$0		\$0
Bank charges				\$400		(\$400)
Rental / portable relocation				\$2,000		(\$2,000)
Dues				\$125		(\$125)
Telephone				\$0		\$0
Ads				\$4,000		(\$4,000)
Software Maintenance				\$2,000		(\$2,000)
Travel ProD						\$0
.....						
Budgeted Supplies & Services		0		302,482		(302,482)
Total Budgeted Annual Operating Budget		0		446,949		(446,949)
Pro-D Rollover						
Project Rollovers						
Total Operating Budget		0		446,949		(446,949)
Local Capital rollover						
Total Cost centre budget, including Local Capital						

**SUMMER SCHOOL (42) & MOE SUMMER PILOT PROGRAM**

Non-School by Responsibility

Description	FTE	FINAL	FTE	FINAL	Change	
		08 / 09 Budget		07/08 Budget	FTE	\$\$\$\$\$\$
<b>Wages:</b>						
Principals & Vice Principals	0.13	\$13,335	0.05	\$5,785	0.08	\$7,550
Teachers	2.80	\$209,220	1.80	\$122,815	1.00	\$86,405
Excluded Staff	0.00	\$0	0.00	\$0	0.00	\$0
Clerical Staff	0.20	\$8,226	0.15	\$5,905	0.05	\$2,321
<b>Total Allocated Wages</b>	<b>3.13</b>	<b>\$230,781</b>	<b>2.00</b>	<b>\$134,505</b>	<b>1.13</b>	<b>\$96,276</b>
<b>Benefits</b>		<b>\$41,543</b>		<b>\$23,324</b>		<b>\$18,219</b>
<b>Total Directly-allocated Wages &amp; Benefits</b>		<b>\$272,324</b>		<b>\$157,829</b>		<b>\$114,495</b>
Software Maintenance		\$1,000		\$1,000		\$0
Contracts		\$14,953		\$250		\$14,703
Advertisement		\$1,944		\$600		\$1,344
Supplies		\$5,606		\$2,706		\$2,900
Furniture/Equipment Replacement		\$2,500		\$1,500		\$1,000
Computer Replacement				\$2,000		(\$2,000)
SS Bursary - MRS		\$0		\$0		\$0
SS Bursary - GAR						
SS Bursary -PMS						
SS Bursary - WSS						
SS Bursary - THS						
SS Bursary - SRT						
<b>Budgeted Supplies &amp; Services</b>		<b>26,003</b>		<b>8,056</b>		<b>17,947</b>
<b>Total Budgeted Annual Operating Budget</b>		<b>298,327</b>		<b>165,885</b>		<b>132,442</b>
Trans in - surplus						
Pro-D Rollover						
Project Rollovers		0		23,226		23,226
<b>Total Operating Budget</b>		<b>298,327</b>		<b>189,111</b>		<b>155,668</b>
Local Capital rollover		\$0		\$0		\$0
<b>Total Cost centre budget, including Local Capital</b>						

Description	FTE	FINAL	FTE	FINAL	Change	
		08 / 09 Budget		07/08 Budget	FTE	\$\$\$\$
<b>Wages:</b>						
Principals & Vice Principals						
Teachers		\$38,720		\$38,720		\$0
Excluded Staff	0.00	\$0	0.00	\$0	0.00	\$0
Clerical Staff	0.00	\$0	0.00	\$0	0.00	\$0
SEA's / Program assistants		\$15,600		\$15,600		\$0
<b>Total Allocated Wages</b>	<u>0.00</u>	<u>\$54,320</u>	<u>0.00</u>	<u>\$54,320</u>	<u>0.00</u>	<u>\$0</u>
Benefits		\$11,407		\$11,407		\$0
<b>Total Directly-allocated Wages &amp; Benefits</b>		<u>\$65,727</u>		<u>\$65,727</u>		<u>\$0</u>
Train/Travel		\$1,800		\$1,800		\$0
Rental - Buildings		\$6,000		\$6,000		\$0
Telephone Basic		\$1,600		\$1,600		\$0
Supplies		\$2,000		\$2,000		\$0
Copying		\$500		\$500		\$0
.....						
<b>Budgeted Supplies &amp; Services</b>		<u>11,900</u>		<u>11,900</u>		<u>0</u>
<b>Total Budgeted Annual Operating Budget</b>		<u>77,627</u>		<u>77,627</u>		<u>0</u>
Pro-D Rollover						
Project Rollovers						
<b>Total Operating Budget</b>		<u>77,627</u>		<u>77,627</u>		<u>0</u>
Local Capital rollover		\$0		\$0		\$0
<b>Total Cost centre budget, including Local Capital</b>						

**Ridge Meadows College  
Proforma Income Statement  
For Fiscal Year 2008/2009**

		Adjusted Forecast FINAL 08/09 Budget 2008/09	Forecast FINAL 08/09 Budget 2008/09 (a)	Preliminary Budget 2008/09 (b)	Change
<b>RMC Core</b>					
<b>Revenue:</b>					
Tuition - Current Programs	\$	419,985	\$ 419,985	\$ 380,792	\$ 39,193
Tuition New programs	\$	52,350	\$ 64,350	\$ 122,700	\$ (70,350)
Tuition IE Short-Term	\$	40,000	\$ 40,000	\$ 40,000	\$ -
Tuition IE TESL	\$	-	\$ -	\$ 19,800	\$ (19,800)
Tuition University Bridge Program	\$	29,750	\$ 29,750	\$ 119,000	\$ (89,250)
Student Co-ordination Fee University Bridge Progra	\$	11,900	\$ 11,900	\$ 47,600	\$ (35,700)
Student Co-ordination Fee IE Short-Term	\$	25,000	\$ 25,000	\$ 25,000	\$ -
Student Co-ordination Fee IE TESL	\$	-	\$ -	\$ 3,060	\$ (3,060)
<b>Total Revenue:</b>	\$	578,985	\$ 590,985	\$ 757,952	\$ (178,967)
<b>Expenses:</b>					
<b>Salaries &amp; Benefits:</b>					
Teacher Wages & Benefits	\$	172,000	\$ 213,951	\$ 270,403	\$ (98,403)
Clerical Wages & Benefits	\$	89,250	\$ 62,731	\$ 62,731	\$ 26,519
Exempt Wages & Benefits	\$	124,950	\$ 135,000	\$ 172,610	\$ (47,660)
	\$	386,200	\$ 411,682	\$ 505,744	\$ (119,544)
<b>Other Expenses:</b>					
Advertising	\$	53,000	\$ 53,000	\$ 60,960	\$ (7,960)
Building Rental	\$	28,000	\$ 33,212	\$ 33,212	\$ (5,212)
Contracts	\$	35,000	\$ 35,000	\$ 45,000	\$ (10,000)
Dues & Fees	\$	7,000	\$ 7,000	\$ 7,000	\$ -
Equipment Repair & Maintenance	\$	6,000	\$ 6,000	\$ 9,469	\$ (3,469)
Pro D	\$	4,100	\$ 4,100	\$ 4,100	\$ -
Software Maintenance	\$	9,726	\$ 9,698	\$ 11,036	\$ (1,310)
Supplies	\$	40,000	\$ 42,000	\$ 63,382	\$ (23,382)
Telephone	\$	1,065	\$ 1,065	\$ 1,520	\$ (455)
Training, Travel	\$	2,500	\$ 2,516	\$ 8,060	\$ (5,561)
	\$	186,390	\$ 193,590	\$ 243,739	\$ (57,349)
<b>Total Expenses</b>	\$	572,590	\$ 605,272	\$ 749,483	\$ (176,893)
<b>Net Profit (Loss)</b>	\$	6,395	\$ (14,287)	\$ 8,469	\$ (2,074)

					Change Add FRCC & ACCW Corrections Canada
<b>Corrections:</b>					
<b>Revenue:</b>					
Tuition - Current Programs	\$	279,295	\$ 279,295	\$ 180,000	\$ 99,295
<b>Total Revenue:</b>	\$	279,295	\$ 279,295	\$ 180,000	\$ 99,295
<b>Expenses:</b>					
<b>Salaries &amp; Benefits:</b>					
Teacher Wages & Benefits	\$	82,800	\$ 90,800	\$ 64,800	\$ 26,000
Clerical Wages & Benefits	\$	15,570	\$ 7,000	\$ 7,000	\$ 8,570
Exempt Wages & Benefits	\$	25,960	\$ 15,800	\$ 15,800	\$ 10,160
	\$	124,330	\$ 113,600	\$ 87,600	\$ 44,730
<b>Other Expenses:</b>					
Advertising	\$	-	\$ -	\$ -	\$ 0
Building Rental	\$	7,000	\$ 12,000	\$ 12,000	\$ (5,000)
Contracts	\$	25,680	\$ 23,680	\$ 22,680	\$ 3,000
Dues & Fees	\$	1,000	\$ 1,000	\$ 5,500	\$ (4,500)
Equipment Repair & Maintenance	\$	-	\$ -	\$ -	\$ 0
Pro D	\$	-	\$ -	\$ -	\$ 0
Software Maintenance	\$	1,500	\$ 1,500	\$ 1,500	\$ 0
Supplies	\$	39,000	\$ 17,700	\$ 3,200	\$ 35,800
Telephone	\$	1,000	\$ 1,000	\$ 1,000	\$ 0
Training, Travel	\$	3,500	\$ 3,500	\$ 3,500	\$ 0
	\$	78,680	\$ 60,380	\$ 49,380	\$ 29,300
<b>Total Expenses Corrections</b>	\$	203,010	\$ 173,980	\$ 136,980	\$ 66,030
<b>Net Profit (Loss) Corrections</b>	\$	76,285	\$ 105,315	\$ 43,020	\$ 33,265
			\$	0	0.34

<b>RMC Consolidated Revenue</b>	\$	858,280	\$ 870,280	\$ 937,952	\$ (79,672)
<b>RMC Consolidated Expenses</b>	\$	775,600	\$ 779,252	\$ 886,463	\$ (110,663)
<b>RMC Consolidated Net Profit (Loss)</b>	\$	82,680	\$ 91,028	\$ 51,489	\$ 23,979



# International Education Budget

Core Revenue	Fee	Projected 2008-2009		Prelimin 1 2008 - 2009		FINAL (\$) # 2007 - 2008
High School Program (one Year)	\$ 11,000	182	2,000,900	230	\$ 2,530,000	148 \$ 1,639,000
High School Sep to Jan	\$ 5,500	65	357,500	110	\$ 605,000	127 \$ 698,500
High School Program (February Semester)	\$ 5,500	60	330,000	60	\$ 330,000	127 \$ 698,500
High School Program September	\$ 1,100	9	9,900	0		
High School Program September - October	\$ 2,200	15	33,000	0		
High School Program September - November	\$ 3,300	33	108,900	0		
High School Program September - December	\$ 4,400	10	44,000	0		
High School Program October - February	\$ 5,500	1	5,500	0		
High School Program November - December	\$ 2,200	1	2,200	0		
		<b>376</b>	<b>2,891,900</b>	<b>400</b>	<b>\$ 3,465,000</b>	
High School Short Term (April-June)	\$ 3,500	15	52,500	15	\$ 52,500	10 \$ 35,000
Elementary Program (one Year)	\$ 11,000	113	\$ 1,246,300	200	\$ 2,200,000	89 \$ 979,000
Elementary School Sep to Jan	\$ 5,500	71	\$ 390,500	20	\$ 110,000	114 \$ 627,000
Elementary Program (February Semester)	\$ 5,500	40	\$ 220,000	40	\$ 220,000	89 \$ 489,500
Elementary Program Sep - Dec	\$ 4,400	4	\$ 17,600	0		
Elementary Program Sep - Nov	\$ 3,300	3	\$ 9,900	0		
		<b>231</b>	<b>\$ 1,884,300</b>	<b>260</b>	<b>\$ 2,530,000</b>	
<b>Sub-Total Tuition Revenue (Core)</b>		<b>622</b>	<b>\$ 4,828,700</b>	<b>675</b>	<b>\$ 6,047,500</b>	<b>469 \$ 5,166,500</b>
University Bridge Program	\$ 12,500	53	\$ 520,000	35	\$ 385,000	\$ -
Less Due to RMC (Tuition)			(29,750)		\$ (119,000)	
Less Due to CE (Tuition)					\$ (119,000)	
Less Due to RMC UB Program Co-ordination			(11,900)		\$ (47,600)	
		<b>53</b>	<b>\$ 478,350</b>	<b>35</b>	<b>\$ 99,400</b>	
Sub-Total UB International Ed						
International TESL Program	\$ 3,300	0	0	20	\$ 66,000	\$ -
Less Due to RMC Tuition		0	0		\$ (19,600)	
Less Due to RMC Pgm Co-ord/Counselling		0	0		\$ (3,060)	
		<b>0</b>	<b>0</b>	<b>20</b>	<b>\$ 43,140</b>	
Sub-Total Tuition Revenue Int Ed TESL						
Summer Program			\$ 339,750		\$ 300,000	\$ 545,000
Less Due To RMC (Tuition)			\$ (40,000)		\$ (40,000)	\$ -
Less Program Co-ordination			\$ (25,000)		\$ (25,000)	
			<b>\$ 274,750</b>		<b>\$ 235,000</b>	
Sub-Total Summer Program						
Sub-Total Tuition Revenue (Other)			<b>\$ 753,100</b>		<b>\$ 377,540</b>	<b>\$ 545,000</b>
Sub-Total Tuition			<b>\$ 5,581,800</b>		<b>\$ 6,425,040</b>	
Homestay Fees	\$ 700		\$ 1,065,000		\$ 750,000	\$ 750,000
Medical Insurance Year	\$ 700	338	\$ 236,600	465	\$ 325,500	\$ 166,600
Medical Insurance 1/2 year	\$ 350	215	\$ 75,250	250	\$ 87,500	\$ 159,950
Medical Insurance Various		76	\$ 40,250			
Application Fees	\$ 200		\$ 35,000		\$ -	
Sub-Total Homestay & Med Ins & App Fees			<b>\$ 1,452,100</b>		<b>\$ 1,163,000</b>	<b>\$ 1,076,550</b>
<b>Total Revenue (All)</b>			<b>\$ 7,033,900</b>		<b>\$ 7,588,040</b>	<b>\$ 6,788,050</b>

## Core Expenses

International Education						
Salaries, Benefit (Manager, Supervisor)		\$ 215,985	\$ 215,985		\$ 200,000	
*** Year End Vacation payout		\$ 5,700	\$ 5,700		\$ 6,000	
Salaries, Benefits (Intl Ed co-ordinator)		\$ 76,520	\$ 76,520	1.00	\$ 80,000	
Salaries, Benefits (Clerical)	119 hrs/wk	\$ 172,050	\$ 172,050		\$ 150,465	
Salaries, Benefits (Homestay, Assistant)		\$ 165,259	\$ 165,259		\$ 160,000	
<b>Total Salaries &amp; Benefits</b>		<b>\$ 635,514</b>	<b>\$ 635,514</b>		<b>\$ 596,465</b>	

Summer Program expenses		\$ 282,000	\$ 282,000		\$ 446,949	
Homestay		\$ 1,065,000	\$ 750,000		\$ 750,000	
Medical Insurance		\$ 352,100	\$ 413,000		\$ 251,910	
Travel/ Recruitment		\$ 150,000	\$ 150,000		\$ 100,000	
Advertisement		\$ 150,000	\$ 150,000		\$ 135,000	
Meetings		\$ 5,500	\$ 5,500		\$ 5,000	
Phone/Fax		\$ 6,250	\$ 6,250		\$ 5,000	
Bank Charges		\$ 7,500	\$ 7,500		\$ 7,000	
Courier Service		\$ 25,000	\$ 25,000		\$ 20,000	
Supplies		\$ 31,250	\$ 31,250		\$ 25,000	
School Surplus						
Commission	\$ 1,100	\$ 420,000	\$ 426,800		\$ 350,000	
<b>Total</b>		<b>\$ 2,494,600</b>	<b>\$ 2,247,300</b>		<b>\$ 2,095,859</b>	

## School Expenses (Based on present formulas)

High School	1:20				1:22	
Principal	\$ 102,250	\$ 66,463	\$ 66,463	0.65	\$ 66,463	
Teachers(Excluding counselling)	\$ 62,500	\$ 894,886	\$ 894,886	13.80	\$ 784,091	
TOC's		\$ 15,750	\$ 15,750		\$ 13,800	
Principal & Teacher benefits	21%	\$ 205,191	\$ 205,191		\$ 181,514	
Supplies and Service	\$ 48.77	\$ 15,363	\$ 15,363		\$ 13,461	
Clerical Hours	1	\$ 35,000	\$ 35,000		\$ 35,000	
Noon Hour Supervisor	1	\$ 3,600	\$ 3,600		\$ 3,600	
<b>Total High School</b>		<b>\$ 1,236,253</b>	<b>\$ 1,236,252</b>		<b>\$ 1,097,928</b>	

Elementary School	1:20			230	1:20	
Principal	\$ 85,650	\$ 21,413	\$ 21,413	0.25	\$ 21,413	
Teachers	\$ 62,500	\$ 718,750	\$ 718,750	10.15	\$ 634,375	
TOC's		\$ 11,500	\$ 11,500		\$ 10,150	
Principal & Teacher benefits	21%	\$ 157,849	\$ 157,849		\$ 139,847	
Supplies and Service	\$ 30.19	\$ 6,944	\$ 6,944		\$ 6,129	
Clerical Hours	0.50	\$ 20,475	\$ 20,475		\$ 17,500	
Noon Hour Supervisor	1	\$ 4,320	\$ 4,320		\$ 3,600	
<b>Total Elementary School</b>		<b>\$ 941,251</b>	<b>\$ 941,250</b>		<b>\$ 833,013</b>	

<b>Total Expenses Including Summer Program ***</b>		<b>\$ 5,307,618</b>	<b>\$ 5,060,317</b>		<b>\$ 4,623,265</b>	
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\*\*\* Does NOT include Personal ProD

<b>Surplus Including Summer Program</b>		<b>\$ 1,726,282</b>	<b>\$ 2,527,723</b>		<b>\$ 2,164,785</b>	
<b>Projected Shortfall versus 2008/09 Budget</b>		<b>\$ 801,441</b>				

<b>Allocations of wages &amp; benefits to School Level</b>		<b>(2,103,637)</b>			<b>(1,867,481)</b>	
<b>( Teachers, Principal/VP, Clerical )</b>						