



SEINE RIVER SCHOOL DIVISION
2010/2011 BUDGET – FINAL DRAFT

March 9, 2010



2010 – 2011 Budget Additions

Seine River School Division was able to increase expenditures by \$319,000 from a status quo budget. The division's status quo budget included an additional 3.43 teaching positions to account for increasing enrolment. The additions include:

- Funds for special needs equipment
- An increase of 1.0 Counselling positions
- The purchase of AED's for each of our high schools
- Increased funding to support athletics
- An increase of 1.25 Secretarial positions
- An increase in funds to support the purchase of additional music equipment
- Funds for leadership development
- An increase of 2.0 F.T.E. classroom teachers to reduce class size
- Funds for building projects

**Seine River School Division
2010/2011 Budget
Expenditures - Final Draft**

BY FUNCTION

	<u>2010/11</u>	<u>% of Total</u>	<u>2009/10</u>	<u>Difference</u>	<u>% change</u>
Regular Instruction	\$ 20,987,486	57.0%	\$ 19,975,406	\$ 1,012,081	5.1%
Student Support Services	6,720,876	18.3%	6,508,017	212,859	3.3%
Adult Learning Centres		0.0%		-	
Community Education and Services	47,600	0.1%	48,913	(1,313)	-2.7%
Divisional Administration	1,304,420	3.5%	1,273,752	30,668	2.4%
Instructional and Other Support Services	1,044,029	2.8%	961,007	83,022	8.6%
Transportation of Pupils	2,146,895	5.8%	2,058,963	87,932	4.3%
Operations and Maintenance	3,916,974	10.6%	3,636,362	280,612	7.7%
Fiscal	620,845	1.7%	577,297	43,548	7.5%
Total Operating	\$ 36,789,125		\$ 35,039,716	\$ 1,749,409	5.0%
Transfers to Capital	427,815		575,891	(148,076)	-25.7%
TOTAL	\$ 37,216,940		\$ 35,615,607	\$ 1,601,333	4.5%

BY OBJECT

	<u>2010/11</u>	<u>% of Total</u>	<u>2009/10</u>	<u>Difference</u>	<u>% change</u>
Salaries	\$ 27,584,777	74.1%	\$ 26,260,607	\$ 1,324,170	5.0%
Benefits	2,131,783	5.7%	2,027,699	104,084	5.1%
Services	3,174,082	8.5%	2,906,593	267,489	9.2%
Supplies	2,714,588	7.3%	2,683,670	30,918	1.2%
Transfers	1,183,895	3.2%	1,161,147	22,748	2.0%
Capital	427,815	1.1%	575,891	(148,076)	-25.7%
TOTAL	\$ 37,216,940		\$ 35,615,607	\$ 1,601,333	4.5%

**Seine River School Division
2010/2011 Budget
Revenues - Final Draft**

	<u>2010/11</u>	<u>% of Total</u>	<u>2009/10</u>	<u>Difference</u>	<u>% change</u>
Provincial Government	\$ 28,009,854	75.3%	\$ 26,605,061	\$ 1,404,793	5.3%
Federal Government	15,000	0.0%	15,000	-	0.0%
Municipal Government	8,903,086	23.9%	8,710,980	192,106	2.2%
Other School Divisions	200,000	0.5%	195,000	5,000	2.6%
Other Sources	89,000	0.2%	89,566	(566)	-0.6%
TOTAL	\$ 37,216,940		\$ 35,615,607	\$ 1,601,333	4.5%

Note: Provincial Government Revenue includes Tax Incentive Grant and Education Property Tax Credit

**Seine River School Division
2010/2011 Budget
Fact Sheet - Final Draft**

EXPENDITURES

2009-2010 Expenditure Budget	\$ 35,615,607	
2010-2011 Expenditure Budget (status quo budget plus \$319,000 in improved services)	37,216,940	
Estimated Expenditure Increase	<u>\$ 1,601,333</u>	4.5%

REVENUE

Provincial Funding Increase (budget to budget)	\$ 562,000	2.6%
Tax Incentive Grant 2009	\$ 1,231,695	
Tax Incentive Grant 2010	1,705,780	
Increase	<u>\$ 474,085</u>	

Special Levy (local taxation)

Special Levy 2009	15,473,826	
Special Levy 2010	<u>\$ 15,922,566</u>	
Increase	<u>\$ 448,740</u>	2.9%

Note: the increase in special levy is attributed to estimated real growth in assessment of 2.9%

Mill Rate

2009 Mill Rate	24.37
Estimated 2010 Mill Rate	<u>16.04</u>
Decrease	<u>(8.33)</u>

Note: property re-assessment will have varying effects on individual property taxation due to the complexity of changes in assessment within the Division.