

Frontier School Division

2011-2012 Budget



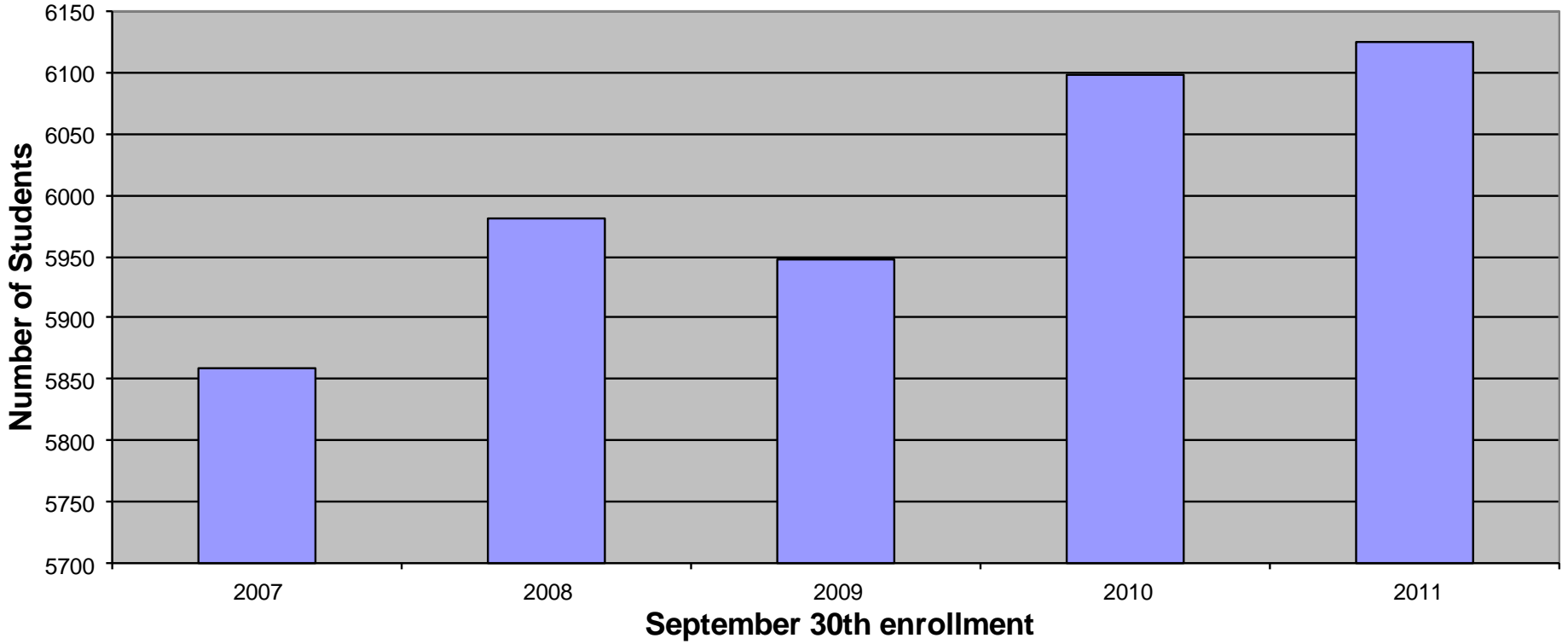
April 13, 2011



2011/2012 BUDGET THEMES

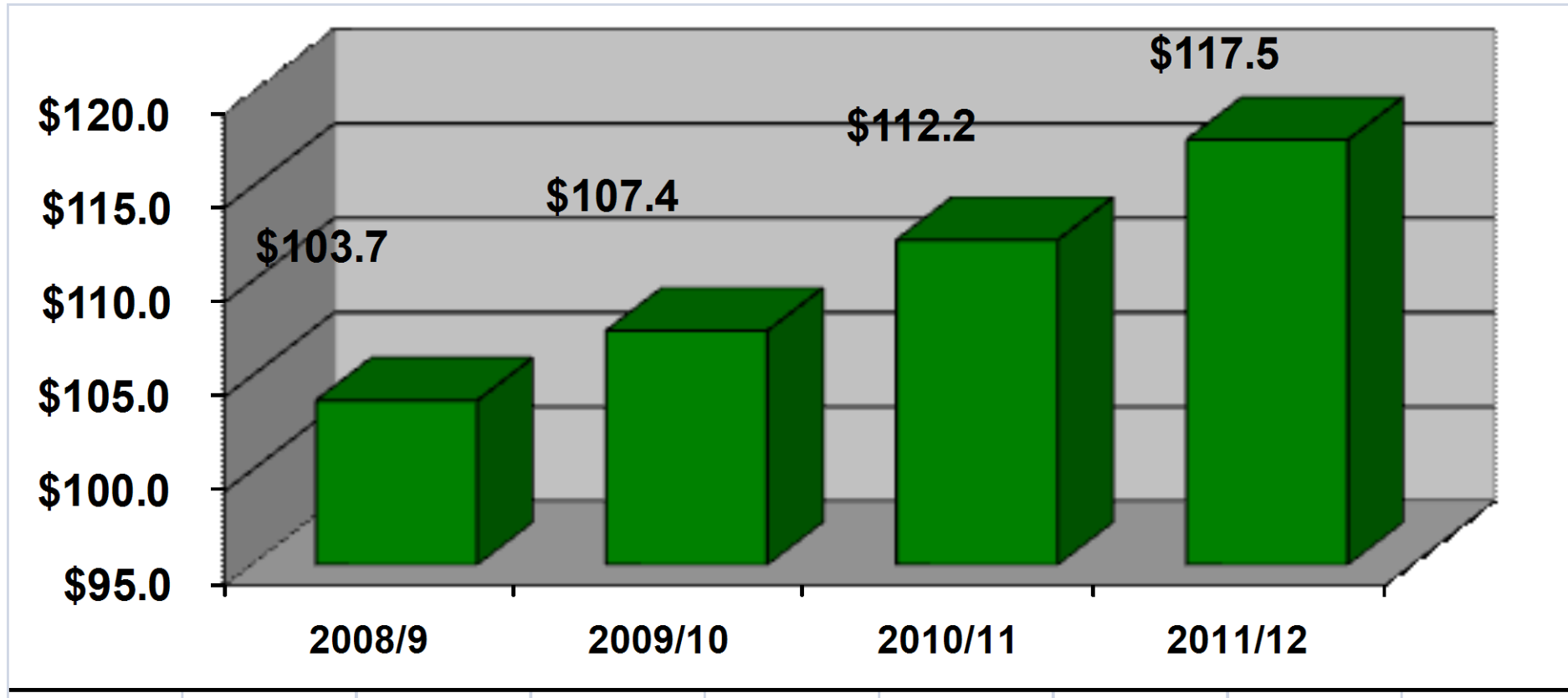
- Native Language and Culture
- Technical and Vocational Programming
- Employee Benefits increased

Enrollment by year - Actual 07-10 Projected 2011





Expenditures 08/09-11/12



- Average increase of 3.3% during period 2008-9 to 2011-12



BUDGET EXPENDITURE ESTIMATES

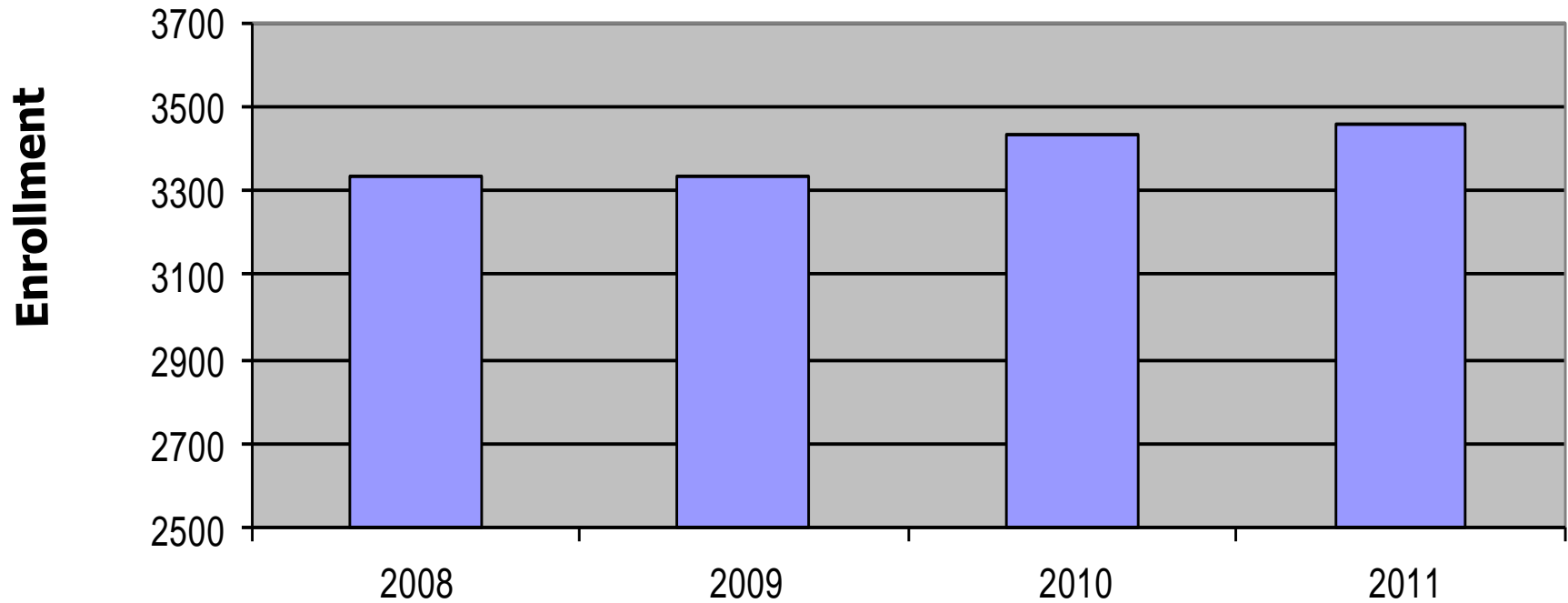
2010/11 - 2011/12

FUNCTION	2011/12	2010/11	INCR (DECR)	%
REGULAR INSTRUCTION	\$51,147,198	\$48,828,695	\$2,318,503	4.7%
EXCEPTIONAL INSTRUCTION	18,220,285	17,392,592	\$827,693	4.8%
COMM. EDUCATION & SERVICES	6,028,238	5,841,480	\$186,758	3.2%
DIVISIONAL ADMINISTRATION	6,082,714	6,107,980	(\$25,266)	-0.4%
INSTR. & PUPIL SUPP. SERVICES	6,520,561	6,076,895	\$443,666	7.3%
TRANSPORTATION	9,050,085	8,431,099	\$618,986	7.3%
OPERATIONS & MAINTENANCE	18,256,041	17,814,148	\$441,893	2.5%
FISCAL	2,125,000	1,725,000	\$400,000	23.2%
TOTAL EXPENDITURES	\$117,430,122	\$112,217,889	\$5,212,233	4.6%



FEDERAL-SUPPORTED ENROLLMENT 2008-2010 & Projected 2011

FEDERAL SUPPORTED ENROLLMENT
Year - (September 30)





REVENUE ESTIMATES 2011/12 - 2010/11

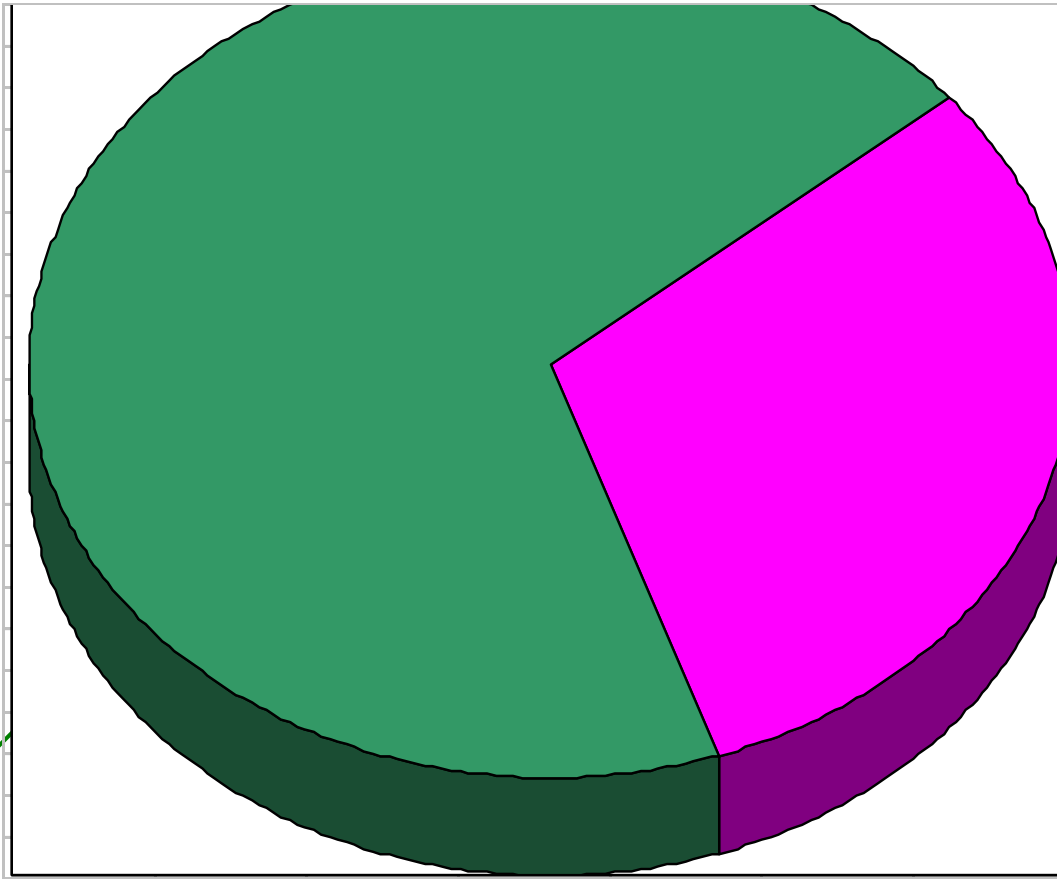
SOURCE	2011/12	%	2010/11	%
PROVINCIAL GOVERNMENT	\$46,845,321	39.72	\$44,880,778	39.91
MUNICIPAL GOVERNMENT	2,719,006	2.31	2,703,143	2.40
FIRST NATIONS/INAC	62,823,801	53.27	60,436,534	53.74
PRIVATE ORG. & INDIV.	4,600,218	3.90	4,100,645	3.65
OTHER SOURCES	941,776	0.80	346,789	0.31
TOTAL REVENUE	\$117,930,122	100.00	\$112,467,889	100.00



ANALYSIS OF EXPENDITURES BY OBJECT 2011/2012- 2010/2011

OBJECT	2011/12	2010/2011	INCR.(DECR.)	%
SALARIES	\$76,248,432	\$72,156,902	\$4,091,530	5.7
EMPLOYEE BENEFITS	7,630,189	7,566,057	64,132	0.8
SERVICES	17,256,503	16,387,061	869,442	5.3
SUPPLIES & MATERIALS	9,633,768	9,899,499	(265,731)	-2.7
FISCAL & TRANSFERS	6,661,228	6,208,370	452,858	7.3
TOTAL	\$117,430,120	\$112,217,889	5,212,231	4.6

Expenditures by Instructional/Support Services



INSTRUCTIONAL SERVICES – 70.0%

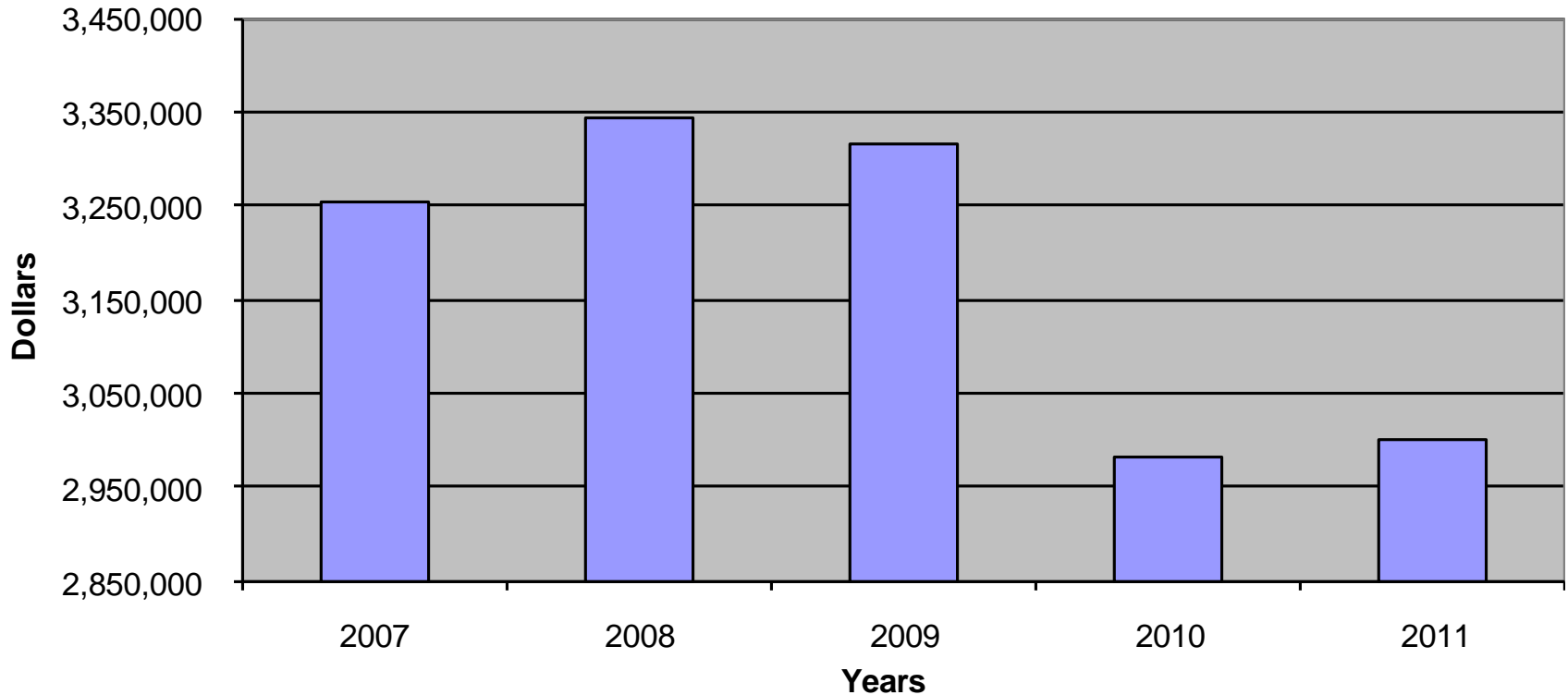
■ Regular Instruction	43.9%
■ Exceptional Instruction	15.7 %
■ Community Educ. (incl. nursery)	5.0 %
■ Instructional/Pupil Support	5.4 %

SUPPORT SERVICES – 30.0 %

■ Transportation	7.8 %
■ Fiscal & Capital	1.8 %
■ Administration	5.1 %
■ Plant Operation & Maintenance	15.5 %



Special Levy (Calendar Year)



- **Frontier continued to participate in the TIG (Tax incentive grant) for the 2011-12 year. Mill rate continued at 17.591 mills no change over 2010**



Assessment & Taxes

	2011/12	2010/11	INCR.(DECR.)	%
ASSESSMENT	\$ 170,618,880	\$ 169,486,320	\$ 1,132,560	0.7%
MILL RATE	17.59 mills	17.59 mills	-	0.0%
SPECIAL LEVY	\$ 3,001,357	\$ 2,981,388	\$ 19,969	0.7%
FSD TAX REVENUE	\$ 3,290,858	\$ 3,339,146	\$ (48,288)	-1.4%

In 2011/12 Frontier School Division continued to take advantage of the Tax Incentive Grant as a result the Special Levy decreased by \$ 318,474.



The End