

	<u>Current Year 09-10 Budget</u>	<u>Prior Year 08-09 Budget</u>
REVENUES - OPERATING FUND		
PROPERTY TAXATION		
TOTAL TAX LEVY	0.00	31,562,124.04
TOTAL GRANTS IN LIEU OF TAXES	0.00	680,300.00
TOTAL TREATY LAND ENTITLEMENT	0.00	280,000.00
TOTAL HOUSE TRAILER FEES	0.00	10,000.00
TOTAL ADDITIONS TO LEVY	0.00	320,000.00
TOTAL DELETIONS FROM LEVY	0.00	-1,890,000.00
TOTAL PROVISION FOR UNCOLLECTABLE TAXES	0.00	-50,000.00
TOTAL PROPERTY TAXATION	<u>0.00</u>	<u>30,912,424.04</u>
GRANTS		
TOTAL SASKATCHEWAN LEARNING GRANTS	63,553,504.00	24,804,583.63
TOTAL OTHER PROVINCIAL GRANTS	3,045,480.00	2,214,034.00
TOTAL FEDERAL GRANTS	0.00	0.00
TOTAL GRANTS FROM OTHERS	0.00	0.00
TOTAL GRANTS	<u>66,598,984.00</u>	<u>27,018,617.63</u>
TUITION & RELATED FEES		
TOTAL TUITION FEES	3,896,000.00	3,870,000.00
TOTAL TRANSPORTATION FEES	0.00	3,000.00
TOTAL OTHER RELATED FEES	0.00	23,000.00
TOTAL TUITION & RELATED FEES	<u>3,896,000.00</u>	<u>3,896,000.00</u>
OTHER REVENUE		
TOTAL MISCELLANEOUS REVENUE	15,000.00	15,000.00
TOTAL SALES AND RENTALS	255,000.00	255,000.00
TOTAL INVESTMENTS	100,000.00	100,000.00
TOTAL OTHER REVENUE	<u>370,000.00</u>	<u>370,000.00</u>
COMPLEMENTARY SERVICES		
TOTAL SASKATCHEWAN LEARNING GRANTS	0.00	90,000.00
TOTAL OTHER PROVINCIAL GRANTS	10,000.00	10,000.00
TOTAL FEDERAL GRANTS	0.00	0.00
TOTAL GRANTS FROM OTHERS	25,000.00	25,000.00
TOTAL TUITION FEES	0.00	0.00
TOTAL TRANSPORTATION FEES	5,500.00	5,500.00
TOTAL OTHER RELATED FEES	0.00	0.00
TOTAL MISCELLANEOUS REVENUE	50,000.00	50,000.00
TOTAL SALES AND RENTALS	0.00	0.00
TOTAL COMPLEMENTARY SERVICES	<u>90,500.00</u>	<u>180,500.00</u>
EXTERNAL SERVICES		
TOTAL SASKATCHEWAN LEARNING GRANTS	0.00	0.00
TOTAL OTHER PROVINCIAL GRANTS	0.00	0.00
TOTAL FEDERAL GRANTS	0.00	0.00
TOTAL GRANTS FROM OTHERS	0.00	0.00
TOTAL TUITION FEES	0.00	0.00
TOTAL TRANSPORTATION FEES	0.00	0.00
TOTAL OTHER RELATED FEES	0.00	0.00
TOTAL MISCELLANEOUS REVENUE	10,000.00	10,000.00
TOTAL SALES AND RENTALS	91,000.00	91,000.00
TOTAL EXTERNAL SERVICES	<u>101,000.00</u>	<u>101,000.00</u>
TOTAL REVENUES	<u>71,056,484.00</u>	<u>62,478,541.67</u>

	<u>Current Year 09-10 Budget</u>	<u>Prior Year 08-09 Budget</u>
EXPENDITURES - OPERATING FUND		
GOVERNANCE		
TOTAL BOARD MEMBERS EXPENSE	161,197.84	154,950.00
TOTAL CONVENTIONS - BOARD MEMBERS	31,000.00	36,000.00
TOTAL LOCAL BOARDS/ADVISORY COMMITTEE	51,000.00	51,000.00
TOTAL CONVENTIONS - LOCAL BOARDS/ADVISORY COMMITTEE	6,000.00	6,000.00
TOTAL ELECTIONS	20,000.00	0.00
TOTAL OTHER GOVERNANCE EXPENSE	212,000.00	147,000.00
TOTAL GOVERNANCE	<u>481,197.84</u>	<u>394,950.00</u>
ADMINISTRATION		
TOTAL ADMINISTRATION SALARIES & BENEFITS	1,003,586.44	940,995.53
TOTAL SUPPLIES & SERVICES	115,300.00	113,300.00
TOTAL NON-CAPITAL FURNITURE & EQUIPMENT	45,500.00	43,500.00
TOTAL BUILDING OPERATING EXPENSE	87,804.00	64,900.00
TOTAL COMMUNICATIONS	129,000.00	96,500.00
TOTAL TRAVEL	25,000.00	25,500.00
TOTAL PROFESSIONAL DEVELOPMENT	33,000.00	31,500.00
TOTAL ADMINISTRATION	<u>1,439,190.44</u>	<u>1,316,195.53</u>
INSTRUCTION		
TOTAL INSTRUCTIONAL SALARIES & BENEFITS	33,599,597.81	31,717,174.45
TOTAL PROGRAM SUPPORT SALARIES & BENEFITS (NON-TEACHER)	7,393,286.16	6,910,993.38
TOTAL INSTRUCTIONAL AIDS	2,429,330.50	2,182,393.67
TOTAL SUPPLIES & SERVICES	698,748.50	647,744.00
TOTAL NON-CAPITAL FURNITURE & EQUIPMENT	901,697.00	839,248.83
TOTAL COMMUNICATIONS	337,185.00	269,015.00
TOTAL TRAVEL	297,712.00	247,817.00
TOTAL PROFESSIONAL DEVELOPMENT	721,196.00	565,278.00
TOTAL STUDENT RELATED EXPENSES	312,674.00	295,837.50
TOTAL INSTRUCTION	<u>46,691,426.97</u>	<u>43,675,501.83</u>
PLANT OPERATION & MAINTENANCE		
TOTAL PLANT OPERATION & MAINTENANCE SALARIES & BENEFITS	3,102,418.66	3,134,513.13
TOTAL SUPPLIES & SERVICES	10,000.00	10,000.00
TOTAL NON-CAPITAL FURNITURE & EQUIPMENT	87,000.00	82,000.00
TOTAL BUILDING OPERATING EXPENSE	9,158,924.00	7,066,577.75
TOTAL COMMUNICATIONS	7,000.00	4,000.00
TOTAL TRAVEL	45,000.00	45,000.00
TOTAL PROFESSIONAL DEVELOPMENT	15,000.00	15,000.00
TOTAL PLANT OPERATION & MAINTENANCE	<u>12,425,342.66</u>	<u>10,357,090.88</u>
STUDENT TRANSPORTATION		
TOTAL STUDENT TRANSPORTATION SALARIES & BENEFITS	1,579,930.78	1,571,024.87
TOTAL SUPPLIES & SERVICES	802,000.00	877,000.00
TOTAL NON-CAPITAL FURNITURE & EQUIPMENT	720,000.00	680,000.00
TOTAL BUILDING OPERATING EXPENSES	1,500.00	1,500.00
TOTAL COMMUNICATIONS	18,000.00	5,600.00
TOTAL TRAVEL	2,000.00	10,000.00
TOTAL PROFESSIONAL DEVELOPMENT	30,000.00	15,000.00
TOTAL CONTRACTED STUDENT TRANSPORTATION	2,574,403.00	2,779,597.80
TOTAL STUDENT TRANSPORTATION	<u>5,727,833.78</u>	<u>5,939,722.67</u>
TUITION & RELATED FEES		
TOTAL TUITION FEES	125,000.00	130,000.00
TOTAL TRANSPORTATION FEES	0.00	0.00
TOTAL OTHER RELATED FEES	60,000.00	60,000.00
TOTAL TUITION & RELATED FEES	<u>185,000.00</u>	<u>190,000.00</u>
INTEREST & BANK CHARGES		
TOTAL SHORT TERM DEBT	0.00	0.00
Capital Loans	0.00	0.00
TOTAL INTEREST & BANK CHARGES	<u>0.00</u>	<u>0.00</u>

LIVING SKY SCHOOL DIVISION NO. 202 - 2009-10 BUDGET

	<u>Current Year 09-10 Budget</u>	<u>Prior Year 08-09 Budget</u>
COMPLEMENTARY SERVICES		
TOTAL TUITION FEES	0.00	0.00
TOTAL TRANSPORTATION FEES	0.00	0.00
TOTAL OTHER RELATED FEES	0.00	0.00
TOTAL ADMINISTRATION SALARIES	84,368.88	105,709.45
TOTAL INSTRUCTIONAL SALARIES & BENEFITS	0.00	0.00
TOTAL PROGRAM SUPPORT SALARIES & BENEFITS (NON-TEACHER)	1,470,474.29	1,369,396.65
TOTAL PLANT OPERATION & MAINTENANCE SALARIES & BENEFITS	0.00	0.00
TOTAL TRANSPORTATION SALARIES & BENEFITS	0.00	0.00
TOTAL INSTRUCTIONAL AIDS	0.00	0.00
TOTAL SUPPLIES & SERVICES	181,500.00	187,000.00
TOTAL NON-CAPITAL FURNITURE & EQUIPMENT	0.00	20,000.00
TOTAL BUILDING OPERATING EXPENSES	0.00	0.00
TOTAL COMMUNICATIONS	1,000.00	0.00
TOTAL TRAVEL	12,000.00	16,000.00
TOTAL PROFESSIONAL DEVELOPMENT	3,000.00	2,000.00
TOTAL STUDENT RELATED EXPENSES	0.00	0.00
TOTAL CONTRACTED TRANSPORTATION & ALLOWANCES	0.00	0.00
TOTAL COMPLEMENTARY SERVICES	<u>1,752,343.17</u>	<u>1,700,106.10</u>
EXTERNAL SERVICES		
TOTAL TUITION FEES	0.00	0.00
TOTAL TRANSPORTATION FEES	0.00	0.00
TOTAL OTHER RELATED FEES	0.00	0.00
TOTAL ADMINISTRATION SALARIES	10,000.00	0.00
TOTAL INSTRUCTIONAL SALARIES & BENEFITS	0.00	0.00
TOTAL PROGRAM SUPPORT SALARIES & BENEFITS (NON-TEACHER)	76,251.97	75,116.70
TOTAL PLANT OPERATION & MAINTENANCE SALARIES & BENEFITS	0.00	0.00
TOTAL TRANSPORTATION SALARIES	0.00	0.00
TOTAL INSTRUCTIONAL AIDS	0.00	0.00
TOTAL SUPPLIES & SERVICES	140,000.00	150,000.00
TOTAL NON-CAPITAL FURNITURE & EQUIPMENT	0.00	0.00
TOTAL BUILDING OPERATING EXPENSES	11,500.00	16,500.00
TOTAL COMMUNICATIONS	0.00	0.00
TOTAL TRAVEL	2,000.00	2,000.00
TOTAL PROFESSIONAL DEVELOPMENT	0.00	0.00
TOTAL STUDENT RELATED EXPENSES	0.00	0.00
TOTAL CONTRACTED TRANSPORTATION & ALLOWANCES	200,000.00	200,000.00
TOTAL EXTERNAL SERVICES	<u>439,751.97</u>	<u>443,616.70</u>
INTERFUND TRANSFERS		
TOTAL FOR CAPITAL EXPENDITURES	1,070,000.00	820,000.00
TOTAL FOR DEBT REPAYMENT	165,000.00	165,000.00
TOTAL FOR RESERVES	0.00	0.00
TOTAL INTERFUND TRANSFERS	<u>1,235,000.00</u>	<u>985,000.00</u>
TOTAL EXPENSES	<u>70,377,086.83</u>	<u>65,002,183.71</u>

	<u>Current Year 09-10 Budget</u>	<u>Prior Year 08-09 Budget</u>
REVENUES - CAPITAL FUND		
GRANTS		
TOTAL SASKATCHEWAN LEARNING GRANTS	0.00	0.00
TOTAL OTHER PROVINCIAL GRANTS	0.00	0.00
TOTAL FEDERAL GRANTS	0.00	0.00
TOTAL GRANTS FROM OTHERS	0.00	0.00
TOTAL GRANTS	0.00	0.00
TUITION & RELATED FEES		
TOTAL FEDERAL/FIRST NATIONS CAPITAL	0.00	0.00
TOTAL TUITION & RELATED FEES	0.00	0.00
OTHER REVENUE		
TOTAL MISCELLANEOUS REVENUE	0.00	0.00
TOTAL SALES AND RENTALS	0.00	0.00
TOTAL INVESTMENTS	0.00	0.00
TOTAL OTHER REVENUE	0.00	0.00
COMPLEMENTARY SERVICES		
TOTAL SASKATCHEWAN LEARNING GRANTS	0.00	0.00
TOTAL OTHER PROVINCIAL GRANTS	0.00	0.00
TOTAL FEDERAL GRANTS	0.00	0.00
TOTAL GRANTS FROM OTHERS	0.00	0.00
TOTAL MISCELLANEOUS REVENUE	0.00	0.00
TOTAL SALES AND RENTALS	0.00	0.00
TOTAL INVESTMENTS	0.00	0.00
TOTAL COMPLEMENTARY SERVICES	0.00	0.00
EXTERNAL SERVICES		
TOTAL SASKATCHEWAN LEARNING GRANTS	0.00	0.00
TOTAL OTHER PROVINCIAL GRANTS	0.00	0.00
TOTAL FEDERAL GRANTS	0.00	0.00
TOTAL GRANTS FROM OTHERS	0.00	0.00
TOTAL MISCELLANEOUS REVENUE	0.00	0.00
TOTAL SALES AND RENTALS	0.00	0.00
TOTAL INVESTMENTS	0.00	0.00
TOTAL EXTERNAL SERVICES	0.00	0.00
TOTAL REVENUES	0.00	0.00

	<u>Current Year 09-10 Budget</u>	<u>Prior Year 08-09 Budget</u>
EXPENDITURES - CAPITAL FUND		
GOVERNANCE		
TOTAL CAPITAL EXPENDITURES	10,000.00	10,000.00
TOTAL GOVERNANCE	<u>10,000.00</u>	<u>10,000.00</u>
ADMINISTRATION		
TOTAL CAPITAL EXPENDITURES	10,000.00	10,000.00
TOTAL ADMINISTRATION	<u>10,000.00</u>	<u>10,000.00</u>
INSTRUCTION		
TOTAL CAPITAL EXPENDITURES	0.00	0.00
TOTAL INSTRUCTION	<u>0.00</u>	<u>0.00</u>
PLANT OPERATION & MAINTENANCE		
TOTAL CAPITAL EXPENDITURES	0.00	0.00
TOTAL PLANT OPERATION & MAINTENANCE	<u>0.00</u>	<u>0.00</u>
STUDENT TRANSPORTATION		
TOTAL CAPITAL EXPENDITURES	1,000,000.00	800,000.00
TOTAL STUDENT TRANSPORTATION	<u>1,000,000.00</u>	<u>800,000.00</u>
INTEREST & BANK CHARGES		
TOTAL DEBENTURES	0.00	0.00
TOTAL CAPITAL LOANS	65,000.00	65,000.00
TOTAL OTHER LONG-TERM DEBT	0.00	0.00
TOTAL INTEREST & BANK CHARGES	<u>65,000.00</u>	<u>65,000.00</u>
COMPLEMENTARY SERVICES		
TOTAL CAPITAL EXPENDITURES	0.00	3,000,000.00
TOTAL COMPLEMENTARY SERVICES	<u>0.00</u>	<u>3,000,000.00</u>
EXTERNAL SERVICES		
TOTAL CAPITAL EXPENDITURES	3,550,000.00	0.00
TOTAL EXTERNAL SERVICES	<u>3,550,000.00</u>	<u>0.00</u>
INTERFUND TRANSFERS		
TOTAL FOR CAPITAL EXPENDITURES	-1,070,000.00	-820,000.00
TOTAL FOR DEBT REPAYMENT	-165,000.00	-165,000.00
TOTAL FOR RESERVES	0.00	0.00
TOTAL INTERFUND TRANSFERS	<u>-1,235,000.00</u>	<u>-985,000.00</u>
LONG TERM DEBT ISSUED		
TOTAL DEBENTURES	0.00	0.00
TOTAL CAPITAL LOANS	0.00	-3,000,000.00
TOTAL OTHER LONG-TERM DEBT	-3,000,000.00	0.00
TOTAL LONG TERM DEBT ISSUED	<u>-3,000,000.00</u>	<u>-3,000,000.00</u>
LONG TERM DEBT REPAYED		
TOTAL DEBENTURES	0.00	0.00
TOTAL CAPITAL LOANS	100,000.00	100,000.00
TOTAL OTHER LONG-TERM DEBT	0.00	0.00
TOTAL LONG TERM DEBT REPAYED	<u>100,000.00</u>	<u>100,000.00</u>
TOTAL EXPENSES (excluding transfers & debt issued)	<u>4,735,000.00</u>	<u>3,985,000.00</u>

LIVING SKY SCHOOL DIVISION NO. 202 - 2009-10 BUDGET

	<u>Current Year 09-10 Budget</u>	<u>Prior Year 08-09 Budget</u>
Total Revenues - Operating Fund	71,056,484.00	62,478,541.67
Total Expenses - Operating Fund (including transfers)	<u>70,377,086.83</u>	<u>65,002,183.71</u>
Deficit (Surplus) - Operating Fund	<u>-679,397.17</u>	<u>2,523,642.04</u>
Total Revenues - Capital Fund (including transfers & debt issued)	4,235,000.00	3,985,000.00
Total Expenses - Capital Fund	<u>4,735,000.00</u>	<u>3,985,000.00</u>
Deficit (Surplus) - Capital Fund	<u>500,000.00</u>	<u>0.00</u>
Total Revenues - Consolidated	75,291,484.00	66,463,541.67
Total Expenses - Consolidated	<u>75,112,086.83</u>	<u>68,987,183.71</u>
Deficit (Surplus) - Consolidated	<u>-179,397.17</u>	<u>2,523,642.04</u>