

WESTERN QUEBEC
SCHOOL BOARD

BUDGET
2008/2009

Western Quebec School Board
June 2008

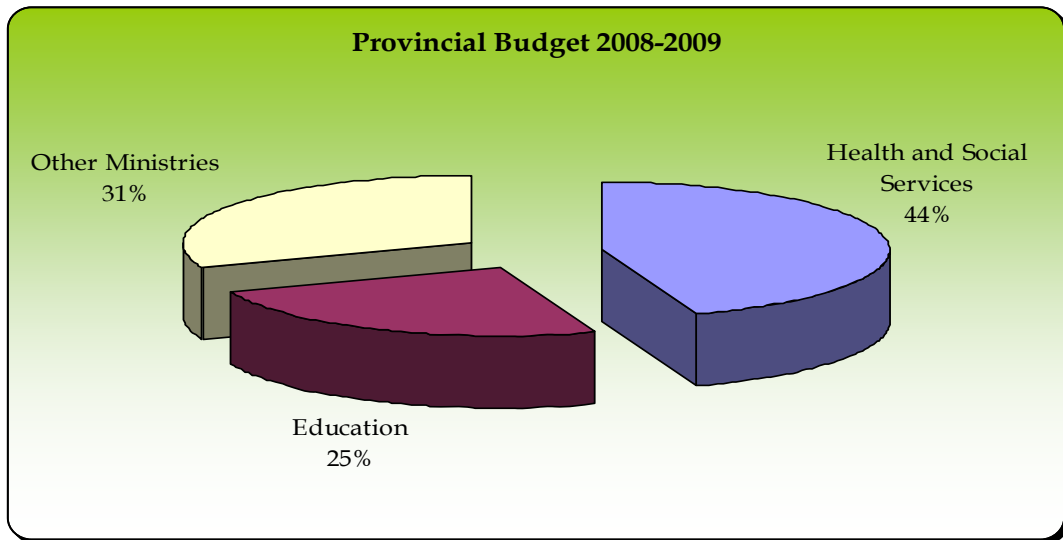
PROVINCIAL EDUCATION

BUDGET

2008/2009

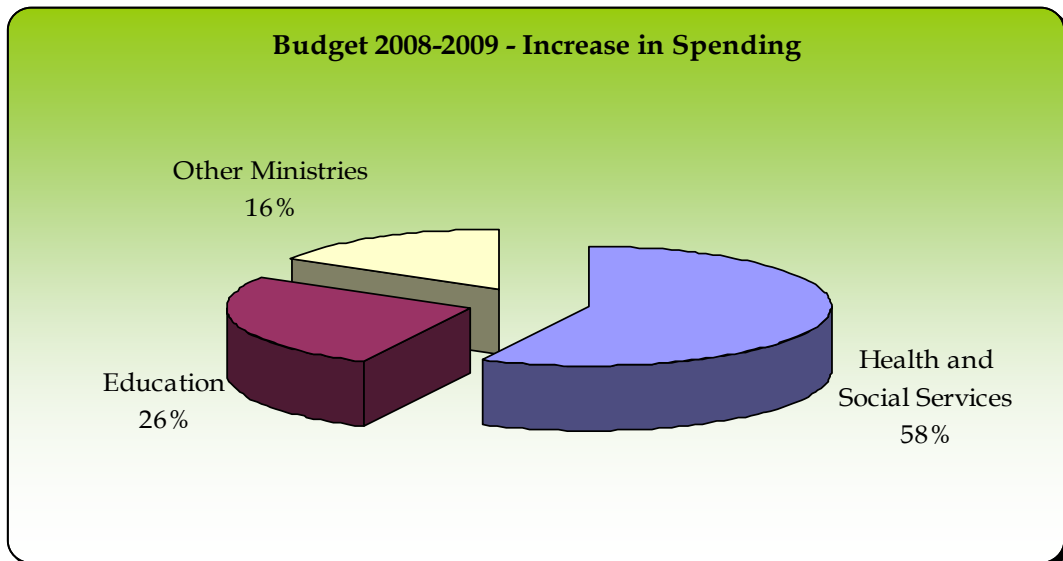
A) The Education and Health and Social Services budget represent approximately 70% of the government spending for the 2008-2009 school year. In comparison to last year's expenditures, the Education projected budget for 2008-2009 will increase by 4.6% (612 million dollars)

Sectors	2007-2008	2008-2009	Variation	
		\$ million		
Health and Social Services	\$ 24,144	\$ 25,469	\$ 1,325	5.49%
Education	\$ 13,372	\$ 13,984	\$ 612	4.58%
Other Ministries	\$ 17,119	\$ 17,495	\$ 376	2.20%
Total	\$ 54,635	\$ 56,948	\$ 2,313	



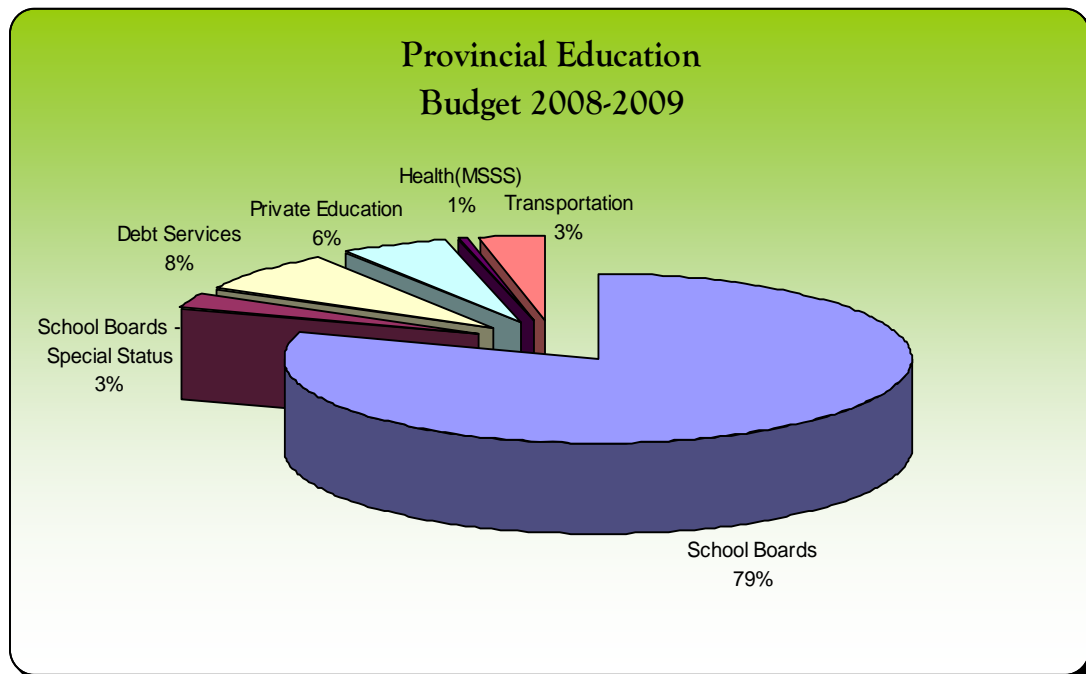
B) Education Budget 2008-2009 (Preschool, Elementary and Secondary Education)

The proportion of increase in spending for Health and Social Services (58%) is far greater than the Education sector (26%)



C) The 2008-2009 Provincial Education Budget for preschool, elementary and secondary education budget is divided as follow:

	2007-2008	2008-2009	Variation	
	M\$	M\$	M\$	%
School Boards	6170.7	6381.9	211.2	3.4
School Boards - Special Status	221	227.4	6.4	2.9
Debt Services	600.7	616.3	15.6	2.6
Private Education	432.6	444	11.4	2.6
Health(MSSS)	42.3	48.5	6.2	14.7
Transportation	262.1	266.1	4	1.5
Sub-Total	<u>7729.4</u>	<u>7984.2</u>	<u>254.8</u>	<u>3.3</u>
Additional Budget		15.7	15.7	
TOTAL	<u><u>7729.4</u></u>	<u><u>7999.9</u></u>	<u><u>270.5</u></u>	<u><u>3.3</u></u>



For 2008-2009, the increase in budget for the Preschool, Elementary and Secondary Education Budget is divided as follow:

A) Indexation Factor	M\$	
a. Salaries (indexation, salary equity)	134.5	
b. Other costs and energy	7.4	
c. Variation in subsidized cost (mobility, insurances, etc.)	9.3	
d. Variation of Debt Services	15.6	
e. Variation of student population, indexation, transport	<u>4.0</u>	
<i>Sub-Total</i>		170.8
 B) Development	M\$	
a. Teacher Resources (collective agreement)	20	
b. 46.8 M\$ in 2007-2008 for EHDAA	16.8	
c. Addition of new monies for EHDAA	5	
d. Addition of new monies for FP and FG	20.7	
e. Reading programs, QEP, Well Awareness, etc.	15.5	
f. Impact of Bill 43 (school taxation)	48	
g. French Second Language initiative	9.9	
h. QEP (cycle 2, level 2)	<u>14.7</u>	
<i>Sub-Total</i>		<u>150.6</u>
 TOTAL		<u>321.4</u>

How are these cost financed by the MELS?

C) Decrease in expenses		
a. Student population	60.0	
b. Adjustment of previous years expenses	14.9	
 D) Additional Credits	230.8	
 E) Additional Budget	<u>15.7</u>	
 TOTAL		<u>321.4</u>

Highlights of the 2008/2009 budget:

- ✓ \$ 90 million for resource teachers (remedial and supporting teachers) for both elementary and secondary students as well as professional and support resources.
- ✓ \$8.9 million for the hiring of science and lab technicians, and materials for the POP program
- ✓ \$1.25 million for Reading Program
- ✓ \$10 million for professional development and multi-program classes (\$1.5 million)
- ✓ \$20 million for homework assistance projects and \$5 million for healthy lifestyle
- ✓ \$28.8 million for NANS (secondary) and \$11.8 million for NANS (elementary)
- ✓ \$22.5 million for schools ranking of 1 to 7 for students with special needs
- ✓ \$51.7 million for the additional 90 minutes of teaching time in elementary schools (transportation and supervision)
- ✓ \$13.2 million towards village schools
- ✓ \$2 million for exploration activities in vocational training
- ✓ \$1.9 million to support mathematics in small schools setting
- ✓ \$12.2 million to support the hiring of FSL consultants
- ✓ \$2 million to support professional development for FSL teachers
- ✓ \$230.5 million towards Capital Improvement on Buildings
- ✓ \$126.7 million to support maintenance deficits on buildings
- ✓ \$30 million to support the upgrading of information technology
- ✓ \$13 million to improve the accessibility to buildings by handicaps

SCHOOL BOARD
BUDGET COMMENTS
2008/2009

On March 2008, school boards were convened by the MELS to attend the 2008-2009 provincial budget meeting on the budget rules and parameters.

School boards and associations provided feedback and recommendations on the consultative budget rules and parameters. Consequently, we have met with our provincial and regional Director of Finance colleagues to study and make recommendations to the MELS on the consultative budget parameters.

The following are recommendations submitted to the MELS:

1. Eliminate the negative measure to recuperate complementary taxes collected after the deposit of the budget.
2. Subsidize the current cost of personal and maternity/parental days and not based on a rolling three year average.
3. Remove the 2% reduction of our teacher's salary mass to balance the provincial budget.
4. Protect the decrease in FTE enrolled in Vocational Training with respect to the taxation revenues.
5. Salary Insurance - to recognize the cost of salary insurance within all category of employment.
6. Subsidize 100% of the criminal verification process.
7. Ensure that small Vocational Centers are capable of offering identical service to larger Centers.
8. Introduce administrative programs and capital funds to promote safety and security in schools and centers.
9. Include the "Maintien des bâtiments" grant in the investment envelope as opposed to yearly application by school boards.
10. Abolish the pre-authorization regulation that obliges school boards to obtain an authorization from the MELS prior to spending 20% of its capital grant (AMT).
11. Recognize the additional workload and provide IT tools to produce reports as a result of the amended accounting rules for school boards

WESTERN QUEBEC SCHOOL BOARD

BUDGET PARAMETRES

2008/2009

A. Student Enrolment History and Projection 2001-2016

Statistics on demographic projections for school boards are developed by the Direction de la recherche, des statistiques et des indicateurs (MELS). The projections are based using the following data:

1. School board historical data (actual student enrolment).
2. The actual 0 - 4 year old population (both Anglophone and Francophone) registered with the Régie de l'assurance maladie du Québec (Sunshine Card).
3. The migration of the student population by sector.

The following table demonstrates the previous enrolment per sector since 2001.

DECLARED STUDENT POPULATION ON SEPTEMBER 30TH									
<i>Sector</i>	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009 ¹	Fluctuation
Kindergarten	530	538	491	480	458	462	458	390	-26.42%
Elementary	4200	3996	3879	3677	3543	3420	3218	3086	-26.52%
Secondary	3423	3504	3588	3685	3709	3666	3502	3412	-0.32%
TOTAL	8153	8038	7958	7842	7710	7548	7178	6888	-15.52%

¹ Projected student population on May 22, 2008

The following table demonstrates the projected enrolment per sector to 2016

MELS' PROJECTION									
<i>Sector</i>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	Fluctuation
Kindergarten	459	475	502	488	523	486	486	488	6.32%
Elementary	3137	3026	3032	3065	3069	3147	3181	3212	2.39%
Secondary	3358	3214	3017	2863	2734	2637	2544	2532	-24.60%
TOTAL	6954	6715	6551	6416	6326	6270	6211	6232	-10.38%

Demographic projection of student enrolment:



B. *Student enrolment used to develop the 2008/2009 budget.*

School boards are primarily funded on student population. Two counts of student enrolment are used to determine the amount of taxation revenues and government grant for a given school year.

First of all, the enrolment of the previous September 30 declaration is used to determine the amount of taxation revenues the school board is entitled to generate along with specific MELS' grant. Secondly, the projection of student enrolment for the following school year is used to determine the remaining portion of the MELS' grant.

Financial Impact:

- I. Taxation Revenues: School tax revenues based on September 30, 2007 enrolment counts (including approved bill 101 students).

Student enrolment - September 30, 2007	7182
Student enrolment - September 30, 2006	<u>7567</u>
Net difference	(385)

- II. MELS' Grant : Based on the September 30, 2008 enrolment count (which is currently projected to be at 6888 conservatively)

Student enrolment projection - Sept. 30, 2008	6888
Student enrolment - September 30, 2007	<u>7182</u>
Net difference	(294)

Note: MEL's demographic projection for 2008/2009 is 6954

C. *Special Education– Handicap and EDAA 2008/2009*

Student with special needs population is divided into two categories

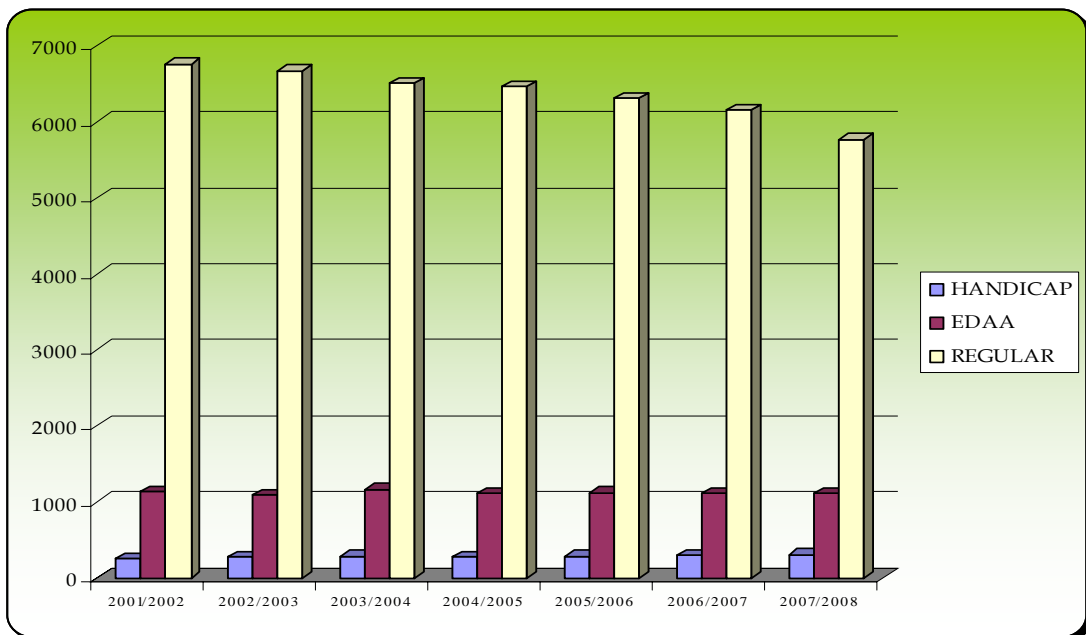
- a) EHDAA (student with a handicap)
- b) EDAA (behavior and academic delay/difficulty known as At Risk Students)

The number of students with special needs represent a significant portion of our student population and generate additional funding per student (coded) compared to regular students (not coded).

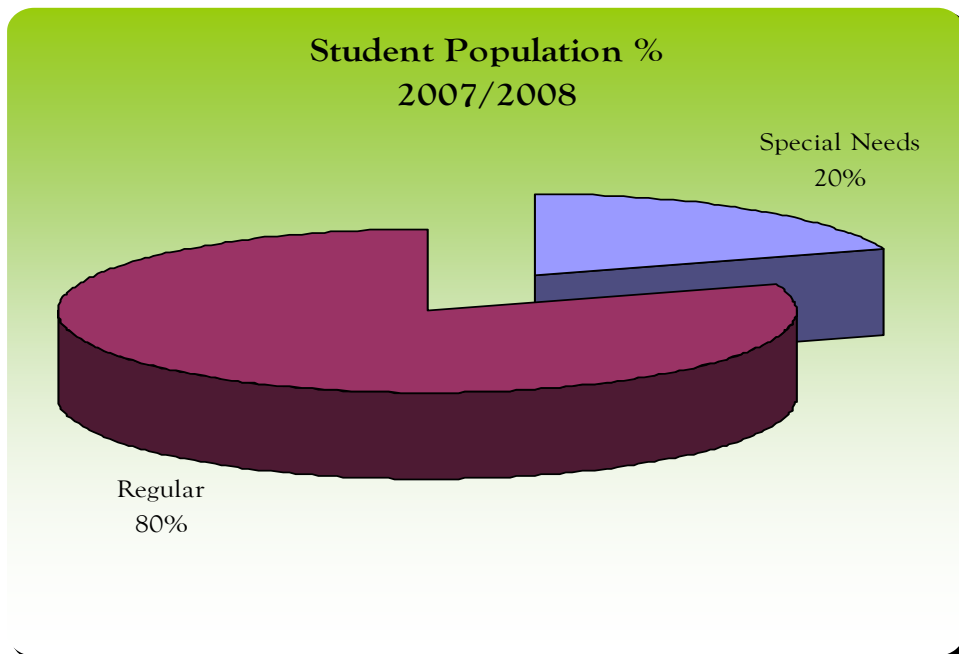
The following table illustrates an increase of 23% of the Handicap population whereas the regular student population has decreased by 15 % since 2001. The EDAA population remains stabled.

The table below demonstrates the proportion of the Handicap, EDAA, and Regular population compared to the total school board population.

TOTAL CLIENTELE ON SEPTEMBER 30TH				
School Year	HANDICAP	EDAA	REGULAR	TOTAL
2001/2002	253	1138	6762	8153
2002/2003	279	1087	6672	8038
2003/2004	282	1166	6510	7958
2004/2005	271	1114	6457	7842
2005/2006	283	1118	6309	7710
2006/2007	297	1110	6151	7558
2007/2008	311	1106	5772	7189



% OF CLIENTELE ON SEPTEMBER 30TH			
School Year	HANDICAP	EDAA	REGULAR
2001/2002	3.1%	14.0%	82.9%
2002/2003	3.5%	13.5%	83.0%
2003/2004	3.5%	14.7%	81.8%
2004/2005	3.5%	14.2%	82.3%
2005/2006	3.7%	14.5%	81.8%
2006/2007	3.9%	14.7%	81.4%
2007/2008	4.3%	15.4%	80.3%



D. *Maximum Taxation Revenues*

The taxation revenues is based on the previous September 30 student population (youth and adult sector). The population is weighted on the basis of sectors (kindergarten, primary, etc), type of students (regular or handicap population), and services provided to students such as daycare and/or transportation.

Total weighted student population X \$747.22 per student = Maximum Taxation Revenues = \$ 17 056 773

Financial Impact:

The amount per student (\$733.13) has been indexed to take into account the cost of living (indexation cost of 2.0 %) including the increase in salaries for the categories of management, support staff, and professionals.

In addition, school tax revenues remain subject to the following negative recurrent adjustment:

- | | | | |
|----|--|-----------|-------------|
| 1. | Provincial reduction of salary mass | 1997/98 | (\$810 369) |
| 2. | Negative recurrent adjustment for Transportation | | (\$173 241) |
| 3. | Economy of Fusion | 1997/1998 | (\$140 528) |

Total negative adjustment of \$ 1 124 138

School taxes and equalization grant

Based on our student population, the maximum taxation revenues the school board will generate is \$17 056 773. Given that we share our school board territory with nine (9) Francophone school boards, the school taxes are shared on a per pupil basis per school board. The municipal evaluation of approximately \$ 4 billion will allow us to generate \$ 14 000 000 of school taxes. As a result, the school board is unable to reach its maximum taxation revenues. Therefore, the MELS subsidized the difference equivalent to \$3 056 773 to allow the school board to reach its maximum taxation revenue.

E. Special Education Resources – Behavior Resources (EDAA)

As part of the teachers' collective agreement (2005-2010), additional resources are incorporated to provide support for students with special needs. Following are the provincial additional resources:

- 1) 600 remedial teacher at the elementary level (\$30 million)
- 2) 600 support teacher at the secondary level (\$30million)
- 3) Professional and support staff resources (\$30 million)

Financial Impact:

ii. Additional post at the elementary sector:

School Year	WQSB %	Provincial Post	WQ Post	Total
2006-2007	0.8%	X 400	= 3.2143	\$ 160,717
2007-2008	0.8%	X 500	= 4.0179	\$ 200,897
2008-2009	0.8%	X 600	= 4.8215	\$ 251,316

iii. Additional post at the secondary sector:

School Year	WQSB %	Provincial Post	WQ Post	Total
2006-2007	0.972%	X 300	= 2.9173	\$ 145,869
2007-2008	0.972%	X 500	= 4.8623	\$ 243,115
2008-2009	0.972%	X 600	= 5.8347	\$ 299,998

iv. Additional funds for Professionals/Support Staff

School Year	Provincial Budget	WQ Share	Total
2006 - 2007	15 millions / 30 millions X	\$ 258,075	\$ 129,038
2007 - 2008	20 millions / 30 millions X	\$ 258,075	\$ 172,910
2008 - 2009	30 millions / 30 millions X	\$ 282,551	\$ 282,551

F) *Teaching Salary*

The teachers' salary is based on the years of experience and the level of education set by the provincial collective agreement. The projected teaching salary takes into account the following:

- a. Experience
- b. Education
- c. Mobility factor (mobility, experience, and education)
- d. Indexation and/or salary equity

Financial Impact:

2007/2008 Average Salary	\$ 53 910
Plus: salary indexation	2%
Plus: Steps /Mobility factor/Level	(0.6068%)
Plus: Salary equity	0.1394%
2008-2009 Average Salary	<u>\$ 54 730</u>

In addition, the following subsidies are added to the average salary to cover the cost of:

- ✓ Fringe benefits (CSST, QHIP, QPP, EI, and QPIP)
- ✓ Personal, maternity, and parental leave
- ✓ Northern allowance
- ✓ Staff assistants
- ✓ Professional development funds
- ✓ Salary insurance

G) *Capital Envelope*

a. Capital Improvement Grant (Maintien des bâtiments)

In the 2007-2008 provincial budget, the Minister announced a new capital investment program of \$30 billion over five years which 2/3 will be committed to maintain and renovate public infrastructures.

The capital improvement grant is targeted towards major renovations project such as the replacement of roofs, windows, foundations, and major renovations etc...For 2008-2009, the maximum amount of grant available to our school board is \$ 1 859 619.

b. Increasing the accessibility to handicaps

In 2008-2009, the Minister announced a new grant to increase the accessibility to schools to handicaps. Our share of the grant is equal to \$ 190 356.

c. Textbook Grant – Cycle II level III at the secondary level is \$186 436 and remains a shared-cost program

d. NTIC – Technology grant for all sectors is \$ 233 885 and remains a shared-cost program

e. Labs –Cycle Secondary level is \$ 218 094

H) *Transportation*

Provincial	Western Quebec	Financial Impact
Indexation	Indexation of contracts by 2.14%	\$ 143 240
Adjustment 90 minutes	Injection	\$ 111 121
Adjustment – Environment	Injection	\$ 13 440
Decrease in student enrolment	-0.9497%	(\$ 62 362)
7.5 million \$ towards the reduction of the 1998-99	Negative Recurrent Adjustment	(\$ 173 241)

I)	<i>Supplementary Grants</i>	
a.	Nutrition Grant (Pierre Elliott Trudeau School)	\$ 8 340
b.	NANS - Secondary	\$212 312
	i. G.V., Dr. W. Keon, G. Théberge, Namur, JP II/Pontiac, St. Michael's, Maniwaki	
c.	NANS – Elementary	\$76 413
	i. Q.E., Dr. W. Keon, Onslow, St. John's, Maniwaki, Namur, G.V., Poltimore	
d.	Special Education – Schools ranking 1-7	\$ 189 459
e.	Rural Schools	\$105 500
	i. Poltimore, St. Michael's, Queen Elizabeth, Maniwaki, Onslow	
f.	Spiritual Animation	\$ 138 769
g.	School Success	\$ 185 829
h.	Criminal Verification Background	\$18 343
i.	Supervision – 90 minutes (kindergarten and secondary)	\$ 150 213
j.	Reading Plan – Libraries	\$ 64 815
k.	RECIT	\$ 65 167
l.	Textbook Grant	\$ 186 436
m.	Information Technology	\$ 233 885
n.	Home Work Assistance	\$ 165 210
o.	Violence Prevention Program	\$ 44 307
p.	Well Awareness	\$ 46 109
q.	QEP – Professional Development	\$ 125 383
r.	Integration of students in regular classes	\$ 494 320
s.	French Second Language Resources	\$ 63 580

OVERALL STATISTICS

- Student population has decreased by 15.5% (1264) students from 2001/2002 (8152) to 2008/2009 projections (6888).
- EHDAA (Special Education) student population has increased by 23% from 2001-2002. Student population is 311 (2007-2008).
- At Risk student population remains stable at approximately 1106 (2007-2008).
- Daycare student population (regular students) has decreased by 5.34%.
- Number of teaching position, full time equivalency, fluctuates in part due to the decline in student enrolment and the increase of the teacher/student ratio (473 in 2007-2008 compared to 468 in 2008-2009).
- Number of replacement contracts 68 (leave of absence, long term disability, deferred sabbatical, maternity/parental, progressive retirement, etc.)
- Number of full time contracts 5 (retirement and resignation).
- Average teaching salary is \$54 730
- Our school board has the lowest average teaching salary in the province whereas Moyenne-Cote-Nord school board has the highest average at \$ 79 348.
- Number of days of Maternity leave has increased by 22% since 2004-2005
- Average number of days of Special leave for teaching staff has decreased by 41 % since 2004-2005.
- The cost of Salary Insurance for teachers has increased by 115% since 2004-2005.

WESTERN QUEBEC SCHOOL BOARD

BUDGET

2008-2009

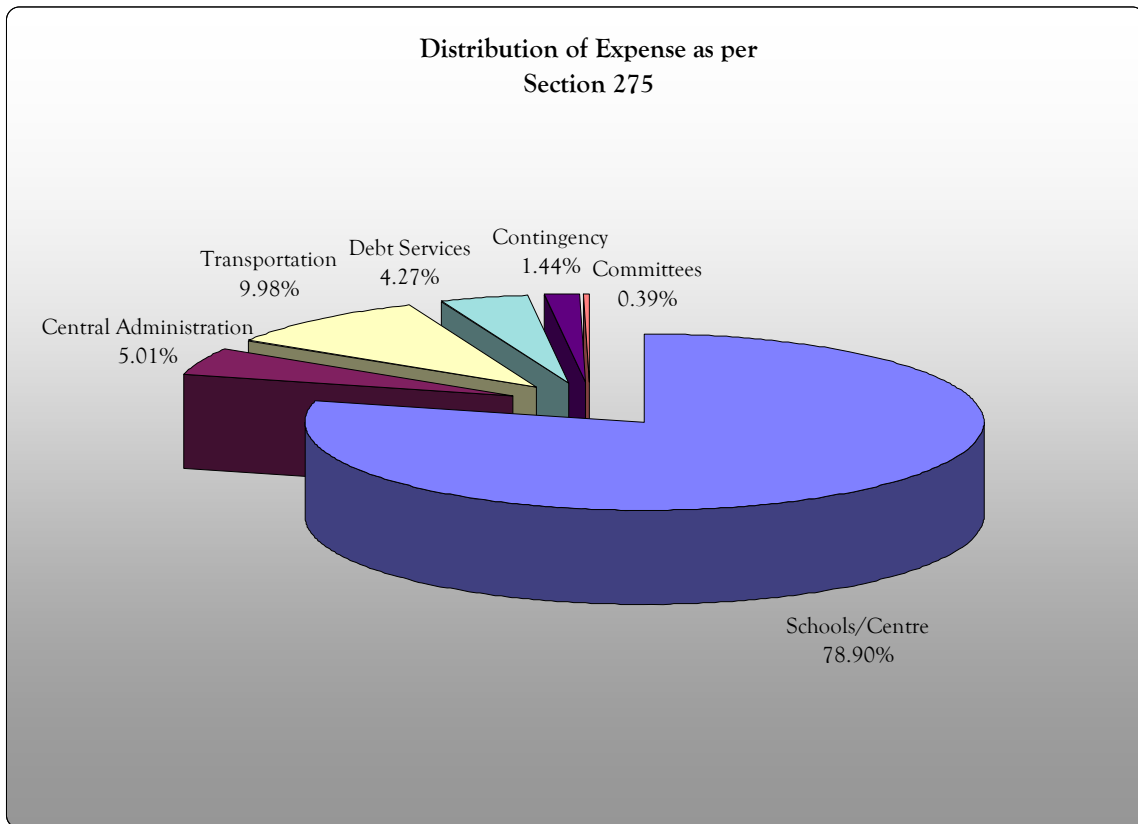
Section 275 of Education Act:

“Every school board shall allocate among its schools, vocational training centres and adult education centres, in an equitable manner and in consideration of social and economic disparities and of the needs expressed by the institutions, the operating subsidies granted by the Minister, including equalization grants, if any, school tax proceeds and income derived from the investment of all or part of those proceeds, reserving the amount determined by the school board to be necessary for its own needs of its committees.

The allocation shall include resources for the operation of governing boards.

The school board shall make public the objectives and principles governing the allocation of subsidies, school tax proceeds and other revenues among its educational institutions as well as the criteria pertaining thereto, and the objectives, principles and criteria used to determine the amount reserved for its own needs and the needs of its committees.”

Distribution of expenses as per article 275



**Western Quebec School Board
Budget 2008-2009**

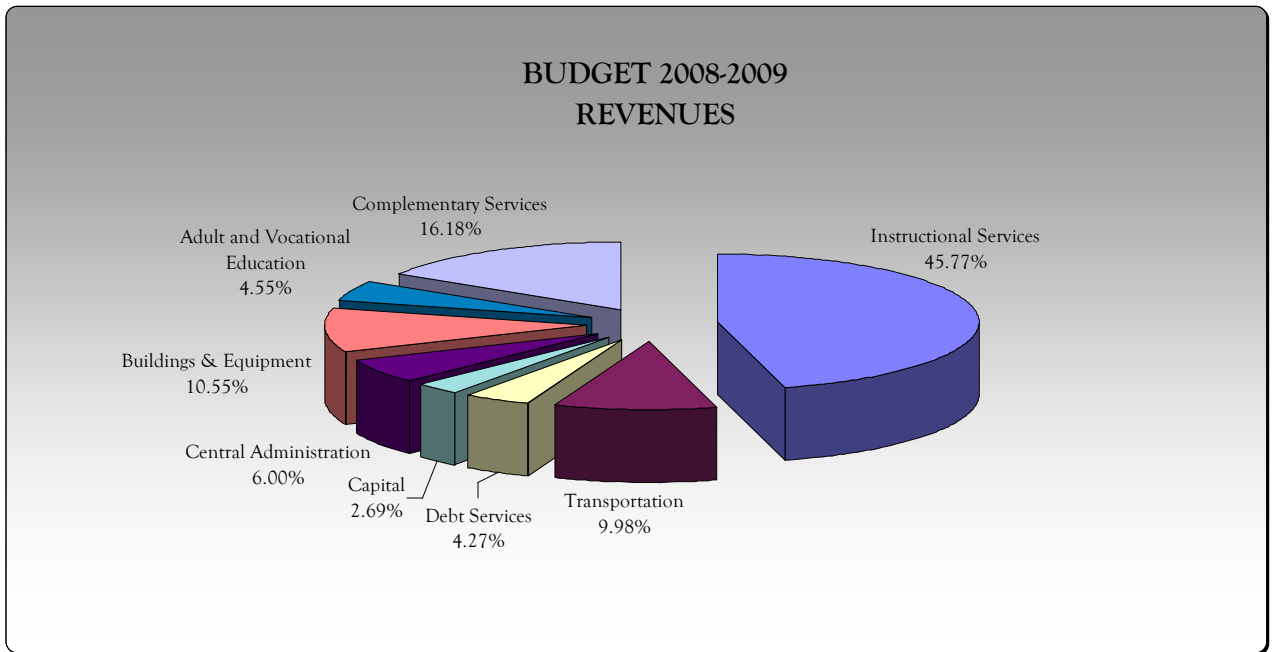
ENVELOPES	REVENUES						2% Contingency	EXPENDITURES	BALANCE
	M.E.I.S.	TAXES	SPECIFIC	GENERAL	TOTAL				
Operational									
Envelope #1	Instructional Services	\$ 31,418,099	n/a	\$ 86,700	\$ -	\$ 31,504,799	\$ 474,905	\$ 30,946,660	\$ 83,234
Envelope #3	Complementary Services	\$ 7,040,562	\$ 3,289,219	\$ 550,000	\$ 259,498	\$ 11,139,279	\$ 250,406	\$ 10,897,843	\$ (8,969)
Envelope #4	Administration	\$ 1,004,762	\$ 3,054,894	\$ 68,000	\$ -	\$ 4,127,656	\$ 40,048	\$ 4,046,740	\$ 40,869
Envelope #5	Buildings & Equipment	\$ 1,401,395	\$ 5,157,174	\$ 80,000	\$ 625,000	\$ 7,263,569	\$ 139,014	\$ 7,189,371	\$ (64,816)
Envelope #6	Transportation	\$ 3,182,338	\$ 3,654,354	\$ 30,620	n/a	\$ 6,867,312	\$ -	\$ 6,867,312	\$ -
Envelope #8	Adult/Voc. Education	\$ 2,350,697	\$ 781,003	\$ -	\$ -	\$ 3,131,700	\$ 20,000	\$ 3,111,700	\$ -
	Capital								
Envelope #7	Capital Investments	\$ 1,850,759	\$ -	\$ -	\$ -	\$ 1,850,759	\$ 19,385	\$ 1,831,374	\$ -
	Debt Services								
Envelope #9	Long term financing	\$ 2,942,317	\$ -	\$ -	\$ -	\$ 2,942,317	n/a	\$ 2,942,317	\$ -
Sub-Total		\$ 51,190,928	\$ 15,936,645	\$ 815,320	\$ 884,498	\$ 68,827,391	\$ 943,757	\$ 67,883,316	\$ 50,318

Based on student population:

6888

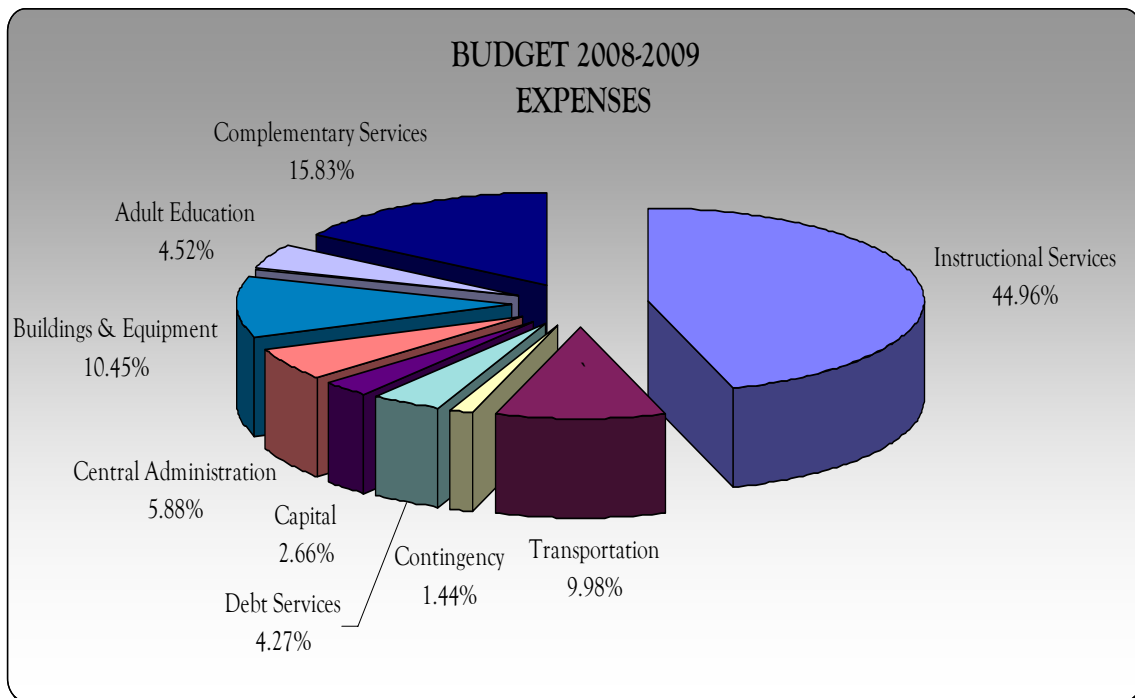
Revenues per envelope – 2008-2009

Envelopes	M.E.L.S	Taxes	Specific	General	Total
Instructional Services	\$ 31,418,099	\$ -	\$ 86,700	\$ -	\$ 31,504,799
Transportation	\$ 3,182,338	\$ 3,654,354	\$ 30,620	n/a	\$ 6,867,312
Debt Services	\$ 2,942,317	\$ -	\$ -	\$ -	\$ 2,942,317
Capital	\$ 1,850,759	\$ -	\$ -	\$ -	\$ 1,850,759
Central Administration	\$ 1,004,762	\$ 3,054,894	\$ 68,000	\$ -	\$ 4,127,656
Buildings & Equipment	\$ 1,401,395	\$ 5,157,174	\$ 80,000	\$ 625,000	\$ 7,263,569
Adult and Vocational Education	\$ 2,350,697	\$ 781,003	\$ -	\$ -	\$ 3,131,700
Complementary Services	\$ 7,040,562	\$ 3,289,219	\$ 550,000	\$ 259,498	\$ 11,139,279
Total	\$ 51,190,928	\$ 15,936,645	\$ 815,320	\$ 884,498	\$ 68,827,391



Expenses per envelope - 2008-2009

Envelopes	Budget
Instructional Services	\$ (30,946,660)
Transportation	\$ (6,867,312)
Contingency	\$ (994,075)
Debt Services	\$ (2,942,317)
Capital	\$ (1,831,374)
Central Administration	\$ (4,046,740)
Buildings & Equipment	\$ (7,189,371)
Adult Education	\$ (3,111,700)
Complementary Services	\$ (10,897,843)
TOTAL	\$ (68,827,391)



ENVELOPE #1 INSTRUCTIONAL SERVICES	Budget 2007/2008	Budget 2008/2009
PRE-KINDERGARTEN	\$ 124,928	\$ 113,869
TEACHERS' SALARY/BENEFITS	\$ 25,929,998	\$ 25,933,640
SUPPLY COST	\$ 781,748	\$ 776,727
SALARY INSURANCE COSTS	\$ 616,625	\$ 579,763
OVERSIZE COMPENSATION	\$ 187,893	\$ 191,943
RECLASSIFICATION	\$ 63,947	\$ 95,972
WONNEABLE DAYS - RETIREMENTS/RESIGNATION	\$ 62,401	\$ 58,621
HEAD TEACHERS/STAFF ASSISTANTS	\$ 24,331	\$ 23,723
MULTI-GRADE CLASSES	\$ 11,813	\$ 31,000
PROFESSIONAL DEVELOPMENT(PIC)	\$ 109,804	\$ 109,051
NORTHERN ALLOWANCE PREMIUMS (G.THEBERGE)	\$ 86,928	\$ 83,151
HOME TUTORING SERVICES	\$ 21,066	\$ 21,487
DRUG & ALCOHOL TECHNICIANS	\$ 46,738	\$ 55,146
SPECIAL EDUCATION - ANNEXE XXV(RESOURCE TEACHERS)	\$ 443,048	\$ 551,314
SPECIAL EDUCATION - MESURE 30053 (Attendants/Technicians)	\$ 486,805	\$ 494,320
SPECIAL EDUCATION TECHNICIANS	\$ 680,000	\$ 790,000
ATTENDANT TO THE HANDICAP	\$ 600,000	\$ 720,000
SPEECH PATHOLOGY	\$ 47,587	\$ 48,562
W.Q.T.A. OFFICE	\$ 85,000	\$ 86,700
QUEBEC EDUCATION PROGRAM IMPLEMENTATION	\$ 100,330	\$ 93,564
RESEAU COMPETENCE INTEGRATION TECHNOLOGIQUE(RECIT)	\$ 68,900	\$ 88,108
TOTAL	\$ 30,579,889	\$ 30,946,660

ENVELOPE #3 COMPLEMENTARY SERVICES	Budget 2007/2008	Budget 2008/2009
PRINCIPALS & VICE-PRINCIPALS	\$ 2,480,709	\$ 2,658,061
TRAVEL & PD PRINCIPALS	\$ 60,900	\$ 37,326
SECRETARIES & TECHNICIANS(ADMIN)	\$ 1,608,082	\$ 1,568,112
PD SECRETARIES & TECHNICIANS	\$ 10,125	\$ 10,327
LAB - TECHNICIANS	\$ 187,821	\$ 212,668
PHOTOCOPYING	\$ 90,000	\$ 90,000
SCHOOL PER CAPITA ALLOTMENT	\$ 945,000	\$ 892,500
LIBRARY SERVICES	\$ 193,558	\$ 204,799
INFORMATION TECHNOLOGY	\$ 525,303	\$ 495,126
INSTRUCTIONAL INTELLIGENCE	\$ 75,000	\$ 75,000
PD (NETWORKS,TRAININGS, NEEDS)	n/a	\$ 189,000
BUS SUPERVISION	\$ 46,780	\$ 46,780
SUPERVISION /TRANSPORTATION (90 MINUTES/WEEK)	\$ 249,651	\$ 75,213
GUIDANCE	\$ 340,202	\$ 327,983
SCHOOL SUCCESS - SUPPORT SERVICES	\$ 108,900	\$ 105,829
SCHOOL SUCCESS - TLSA	\$ 80,000	\$ 80,000
CLC- ST.JOHN'S/JP II	\$ 30,000	\$ 30,000
PSYCHOLOGICAL SERVICES	\$ 61,280	\$ 62,530
SPECIAL EDUCATION & PEDAGOGICAL CONSULTANTS	\$ 525,753	\$ 582,795
SPECIAL EDUCATION CONSULTANTS - 30204	\$ 185,817	\$ 189,459
BOARD WIDE EVALUATION AND ASSESSMENT	\$ 50,000	\$ 50,000
NEW HORIZONS NEW APPROACH - SECONDARY (7)	\$ 208,233	\$ 212,312
NEW HORIZONS NEW APPROACH - ELEMENTARY(7)	\$ 74,945	\$ 76,413
DAY CARE SERVICES	\$ 1,660,227	\$ 1,550,000
OUT OF PROVINCE SCHOOL FEES (ONTARIO)	\$ 217,000	\$ 259,498
COMMUNITY SPIRITUAL ANIMATION	\$ 131,247	\$ 138,769
MILK PROGRAM	\$ 39,115	\$ 39,913
VIOLENCE PREVENTION PROGRAM	n/a	\$ 44,307
NUTRITION PROGRAM (Pierre Elliott Trudeau)	\$ 8,173	\$ 8,340
HEALTHY EATING INITIATIVES	n/a	\$ 28,252
GUIDANCE/ORIENTED SCHOOLS	\$ 90,720	\$ 92,897
READING INITIATIVES	n/a	\$ 64,815
RURAL SCHOOLS (5)	\$ 106,500	\$ 105,500
SERVICE ACCUEIL	\$ 80,000	\$ 82,000
WELL AWARENESS (PHYSICAL ACTIVITIES)	\$ 46,117	\$ 46,109
HOMEWORK ASSISTANCE PROGRAM	\$ 167,609	\$ 165,210
CULTURAL PROGRAM	\$ 23,000	n/a
TOTAL	\$ 10,707,766	\$ 10,897,843

ENVELOPE #4 CENTRAL ADMINISTRATION	Budget 2007/2008	Budget 2008/2009
COMMISSIONER' SALARIES	\$ 147,166	\$ 150,527
COMMISSIONERS' TRAVEL	\$ 26,200	\$ 26,000
COMMISSIONERS' PD	\$ 20,000	\$ 20,000
GOVERNING BOARDS	\$ 6,787	\$ 6,273
PARENT COMMITTEES	\$ 4,065	\$ 4,146
S.E.A.C.	\$ 1,322	\$ 1,348
ELECTIONS	\$ 100,000	n/a
Q.E.S.B.A. FEES	\$ 62,000	\$ 60,000
EMPLOYEE RECOGNITION PROGRAM	\$ 5,000	\$ 5,000
GENERAL ADMINISTRATION	\$ 421,917	\$ 452,599
EDUCATIONAL ADMINISTRATION	\$ 530,689	\$ 574,506
CORPORATE SERVICES ADMINISTRATION	\$ 1,179,195	\$ 1,313,387
TRANSPORTATION ADMINISTRATION	\$ 269,826	\$ 287,786
TRAVEL- CENTRAL ADMINISTRATION	\$ 98,000	\$ 98,000
PROFESSIONAL DEVELOPMENT - I.T.	\$ 30,500	\$ 25,500
MATERIAL OFFICE	\$ 48,000	\$ 48,000
MATERIAL EDUCATION	\$ 16,000	\$ 12,000
JUDICIAL REPORTS	\$ 17,700	\$ 18,343
MEDICAL EXPERTISE	\$ 17,000	\$ 20,000
DATA PROCESSING (SOFTWARE)	\$ 225,250	\$ 235,000
TELECOMMUNICATIONS(PHONE SYSTEMS, LINES, INTERNET)	\$ 200,000	\$ 170,000
WIDE AREA NETWORK	\$ 130,000	\$ 100,000
POSTAGE	\$ 75,000	\$ 80,000
ARCHIVES/RECORDS MANAGEMENT	\$ 50,121	\$ 42,324
CORPORATE SERVICES (Legal, Audit, Insurance, tax rolls,etc.)	\$ 333,000	\$ 251,000
ADVERTISEMENT/ LEGAL NOTICES(tenders, invitation,etc.)	\$ 40,000	\$ 45,000
TOTAL	\$ 4,054,739	\$ 4,046,740

ENVELOPE #5 BUILDING AND EQUIPMENT	Budget 2007/2008	Budget 2008/2009
MAINTENANCE ON MOVABLES(EQUIPMENT)		
MATERIAL	\$ 39,897	\$ 39,897
SERVICE FEES/CONTRACTS	\$ 45,900	\$ 48,900
CAPITAL	\$ 30,000	\$ -
MAINTENANCE ON IMMOVABLES (BUILDINGS)		
SALARIES	\$ 363,427	\$ 367,541
TRAVEL	\$ 8,200	\$ 8,200
MATERIALS	\$ 317,299	\$ 317,299
SERVICE FEES/CONTRACTS	\$ 951,110	\$ 876,110
CARETAKING ON IMMOVABLES (BUILDINGS)		
SALARIES	\$ 1,595,890	\$ 1,631,581
TRAVEL	\$ 8,200	\$ 8,200
JANITORIAL SUPPLIES	\$ 226,000	\$ 226,000
CONTRACTS	\$ 985,768	\$ 1,027,598
ENERGY (NATURAL GAZ, OIL, & ELECTRICITY)	\$ 1,915,000	\$ 1,910,000
BUILDING RENTALS	\$ 685,045	\$ 685,045
BUILDING SECURITY/PROTECTION	\$ 43,000	\$ 43,000
TOTAL	\$ 7,214,736	\$ 7,189,371

ENVELOPE #6 TRANSPORTATION		Budget 2007/2008	Budget 2008/2009
Busing Contracts	\$	6,327,386	\$ 6,453,193
Others(berlines)	n/a		n/a
Sub-total	\$	6,327,386	\$ 6,453,193
Gst & Pst	\$	882,670	\$ 830,849
Sub-total after taxes	\$	7,210,056	\$ 7,284,041
Rebate on Gst & Pst	\$	(494,580)	\$ (458,257)
S.T.O.(city bus)	\$	7,500	\$ 3,750
Parent transportation	\$	13,000	\$ 26,853
Contingency	\$	30,000	\$ 10,925
TOTAL	\$	6,765,976	\$ 6,867,312
ENVELOPE #7 CAPITAL		Budget 2007/2008	Budget 2008/2009
Furniture,Tools & Equipments			
YOUTH SECTOR	\$	298,862	\$ 325,911
ADULT SECTOR	\$	112,497	\$ 93,216
DAYCARE SECTOR	\$	20,123	\$ 23,676
Building Improvement			
BUILDINGS	\$	931,969	\$ 946,769
Targeted Programs			
TECHNOLOGY DEVELOPMENT	\$	104,586	\$ 114,697
HIGH SCHOOLS - LABORATORY	\$	215,913	\$ -
TEXTBOOK GRANT	\$	185,969	\$ 186,436
LIBRARY PROGRAM		n/a	n/a
NTIC	\$	224,095	\$ 233,885
SUB-TOTAL	\$	2,094,013	\$ 1,924,590
TRANSFER TO OTHER ENVELOPES			
ADULT SECTOR	\$	(112,497)	\$ (93,216)
TOTAL	\$	1,981,516	\$ 1,831,374
ENVELOPE #8 ADULT EDUCATION		Budget 2007/2008	Budget 2008/2009
SALARIES	\$	2,700,094	\$ 2,400,000
BENEFITS	\$	324,011	\$ 283,484
TRAVEL	\$	59,700	\$ 50,000
MATERIALS	\$	144,657	\$ 150,000
SERVICES/CONTRACTS	\$	135,199	\$ 135,000
CAPITAL EQUIPMENT	\$	153,066	\$ 93,216
TOTAL	\$	3,516,727	\$ 3,111,700
ENVELOPE #9 DEBT SERVICES		Budget 2007/2008	Budget 2008/2009
Interest on Short Term Financing	\$	259,000	\$ 218,000
Interest on Long Term Financing	\$	2,144,017	\$ 2,144,017
Capital Reimbursement on Long Term Financing	\$	862,935	\$ 562,000
Trustees Fees	\$	2,700	\$ 2,700
Fiduciary Fees	\$	15,600	\$ 15,600
TOTAL	\$	3,284,252	\$ 2,942,317

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