

**Prairie South School Division No. 210**  
**Proposed Budget 2009/10**

*Draft August 18, 2009*

2009/10 Mill Rate **10.08**

	2009/10 BUDGET			2008/09 BUDGET		2008/09 Budget	2009-10 Budget Increase (Decrease)
	Mill Rate: 10.08			Mill Rate 24.8		Consolidated	
	Operating Fund	Capital Fund	Consolidated Total	Operating Fund	Capital Fund	Total	
<b>REVENUES</b>							
Property Taxation	29,968,932		29,968,932	46,152,220		46,152,220	(16,183,288)
Grant for Education Tax Credits	-		-	13,221,195		13,221,195	(13,221,195)
<b>Total Property Tax &amp; Tax Credits</b>	<b>29,968,932</b>		<b>29,968,932</b>	<b>59,373,415</b>		<b>59,373,415</b>	<b>(29,404,483)</b>
Operating & Other Grants	50,280,473	3,731,000	54,011,473	12,966,913	613,470	13,580,383	40,431,090
Tuition and Related Fees	72,960	-	72,960	74,900		74,900	(1,940)
Complementary Services	233,778	-	233,778	910,885		910,885	(677,107)
External Services	61,500	-	61,500	3,079,000		3,079,000	(2,997,500)
Other	154,800	-	154,800	208,800	486,324	695,124	(540,324)
<b>Total Revenues</b>	<b>80,792,443</b>	<b>3,731,000</b>	<b>84,523,443</b>	<b>76,613,913</b>	<b>1,099,794</b>	<b>77,713,707</b>	<b>6,809,736</b>
<b>EXPENDITURES</b>							
Governance	583,913	-	583,913	549,850		549,850	34,063
Administration	1,599,197	-	1,599,197	1,415,436		1,415,436	183,761
Instruction	54,568,619	-	54,568,619	51,865,034		51,804,581	2,764,038
Plant	8,374,709	7,652,000	16,026,709	7,905,502	2,890,000	10,795,502	5,231,207
Transportation	5,566,703	480,000	6,046,703	5,805,095	2,645,388	8,450,483	(2,403,780)
Tuition and Related Fees	135,000	-	135,000	115,000		115,000	20,000
Complementary Services	1,737,008	-	1,737,008	1,466,106		1,466,106	270,902
External Services	3,303,747	-	3,303,747	3,047,884		3,108,337	195,410
Interest and Bank Charges	106,000	140,325	246,325	231,200	151,300	382,500	(136,175)
<b>Total Expenditures</b>	<b>75,974,896</b>	<b>8,272,325</b>	<b>84,247,221</b>	<b>72,401,107</b>	<b>5,686,688</b>	<b>78,087,795</b>	<b>6,159,426</b>
<b>Surplus (Deficit) before LT Debt</b>	<b>4,817,547</b>	<b>(4,541,325)</b>	<b>276,222</b>	<b>4,212,806</b>	<b>(4,586,894)</b>	<b>(374,088)</b>	<b>650,310</b>
LT Debt Issued	-	-	-			-	-
LT Debt Repaid		276,222	276,222		(264,588)	(264,588)	540,810
<b>Surplus (Deficit) for the Year</b>	<b>4,817,547</b>	<b>(4,265,103)</b>	<b>(0)</b>			<b>(638,676)</b>	<b>1,191,120</b>