Report of Senior Administration to the Board of Trustees

October 26, 2009

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This report from members of the Brandon School Division Senior Administration is submitted respectfully for your consideration, action, and information.

Dr. Donna M. Michaels
Superintendent of Schools/
Chief Executive Officer

A. Business Arising for Board Action

I. PRESENTATIONS

FROM SCHOOLS

George Fitton School
Linden Lanes School

II. HUMAN RESOURCES

III. SECRETARY-TREASURER

1. SCHOLARSHIP AGREEMENT

For Action.....G. Barnes

Mr. Dave Hughes, Secretary, Wheat City Lions Club, would like to establish a scholarship in the amount of five hundred ($500) to be known as 'The Brandon Wheat City Lions "Lion Ross Metcalfe" Memorial Scholarship' for a student desiring to further their education and suffering from some form of visual impairment or failing that some other form of disability. The conditions for establishing the scholarship have now been completed and an Agreement prepared. The Agreement is attached as Appendix A. A recommendation approving the Agreement is included in the agenda. Please contact me should you have any questions in this regard.

RECOMMENDATION:
That the Agreement for establishment of the scholarship to be known as 'The Brandon Wheat City Lions "Lion Ross Metcalfe" Memorial Scholarship' for a student desiring to further their education and suffering from some form of visual impairment or failing that some other form of disability be approved and the Chairperson and Secretary-Treasurer be and are hereby authorized to affix their signatures and the seal of the Division thereto.

2. AUDITOR'S REPORT

For Action.....G. Barnes

Included in 2.03 Communications for Action are the letter and Supplementary Report received from the Auditors for the financial operations of the Division for the fiscal year ended June 30, 2009. A copy of the financial statements is included in your electronic agenda package. A representative of BDO Dunwoody LLP will be present at the meeting to speak to their reports.

Also enclosed herewith for your further information is a report providing analysis and explanations of the significant variances of actual revenues and expenditures to the budget estimates (Appendix B). Please call if you have any questions.

This information will be referred to Business Arising for presentation and discussion.

IV. SUPERINTENDENT OF SCHOOLS

V. SENIOR ADMINISTRATION RESPONSE TO TRUSTEE INQUIRIES

1. TRUSTEE INQUIRY: START DATES FOR KINDERGARTEN – TRUSTEE MAYES

For Information.....G. Malazdrewicz

At the September 14, 2009 Regular Board Meeting, Trustee Mayes inquired as to why the schools all have different start dates for Kindergarten.

This inquiry was discussed with principals of schools with Kindergarten classes. The responses were as follows.

Full classes generally begin between six (6) to eight (8) days into the school year. All schools open with parent/student interviews; some schools also do some preliminary assessments of the students. All schools stagger the start of FULL classes by having half the students attend on alternating days. Some schools do this for only one class, others may use more. Class sizes do have an impact on the length of time required for interviews, and larger classes tend to alternate for a little longer prior to full regular attendance.

Principals are actively and collaboratively engaged in the decision making process with regard to the Kindergarten start-up process in all schools. Though the process is, and has been for some time, standard practice in all schools, teachers and administrators still plan the process each year.

2. TRUSTEE INQUIRY: SCHOOL INITIATED COURSES – TRUSTEE JOLLY

For Information.....G. Malazdrewicz

At the January 12, 2009 Regular Board Meeting, Trustee Jolly requested that School Initiated Courses be reviewed.

The following information is provided in response to this request.

List of School Initiated Courses offered in the senior high schools:

Course Code	Description	CPRSS	VMHS	NHS
BIO31G	Eco Biology			
CAL41G	Calculus	X		
CME11G – 41G	Theatrical Choir	X		
CME11G – 41G	Band Elective		X	
CME11G – 41G	Chamber Ensemble			X
COM41G	Computer Programming			
DRA11G	Drama		X	X
EEW41G	Journalism			
ECO31G	Modern Life & Issues			
ENV31G	Environmental Studies			

Course Code	Description	CPRSS	VMHS	NHS
FAM41G	Family First	X		
GUI41G	Music Ensemble (CP Express)	X		
MEN41G	Language Arts (Mentoring)	X		
MTH31G	Musical Theatre/Theatrical Chorus		X	
MWE11G – 41G	Music Ensemble (Wind Ensemble)	X		
NAT11G – 41G	Native Studies	X	X	
PSY41G	Psychology	X		
SSM21G	Social Science Methods			X
STL41G	Student Leadership		X	
THD31G	Theatrical Design			X
THM21G/31G	Theory & Musicianship	X		X
TUT31G	Language Arts (Peer Tutoring)	X		

Principals indicated that courses are reviewed periodically but the major factor determining whether or not any course in the building will be offered is the interest shown by students at registration. Typically, courses with fewer than 15 students signed up will not be offered as teacher resources are needed in other areas.

Following is a list of courses that have previously been offered, and a summary on why they are no longer offered:

Course Code	Description	Reason for no longer being offered
ANT41G	Anthropology	Persistent low registrations
PED31G	Lifetime Physical Education	Replaced by PED30F
PED41G	Physical Education	Replaced by PED30F
PSY41G	Psychology	To be replaced by Provincial course 2010
THA41G	Theatre Arts	Persistent low registrations

School Initiated Courses (SIC) such as Physical Education are no longer offered due to the fact that they have been replaced with MECY designated courses. A psychology curriculum has also recently been developed by MECY; we are currently updating our SIC course to match the new approved curriculum.

Courses are offered based on student requests. If there is not a large enough demand for the courses from the students, the course is discontinued. SICs may be eliminated if a Provincial course is developed that replaces the SIC.

B. Administrative Information

I. HUMAN RESOURCES

1. PERSONNEL REPORT

For Information ..... B. Switzer

Included in the agenda package as Confidential #1 is the Personnel Report, a listing of resignations and employment approved by the Superintendent of Schools and Secretary-Treasurer since the last meeting.

II. SECRETARY-TREASURER

III. SUPERINTENDENT OF SCHOOLS

1. SCHOOL INFORMATION

For Information ..... D. Michaels

A. SUSPENSIONS

SCHOOL	NO./STUDENTS	NO./DAYS	REASON
Alexander	1	3	Unacceptable Behaviour
Crocus Plains	8	3, 5, 10, 15, 30	Assaultive, Drug and Alcohol, Unacceptable Behaviour
Harrison	1	5	Drug and Alcohol Policy
J. R. Reid	1	3	Unacceptable Behaviour
Neelin	2	5	Unacceptable Behaviour
Vincent Massey	2	5	Drug and Alcohol, Unacceptable

B. BRANDON SCHOOL DIVISION
ENGLISH AS AN ADDITIONAL LANGUAGE (EAL) ENROLMENT UPDATE
SEPTEMBER 30, 2009

As of September 30, 2009 the Brandon School Division has a total of 617 English as an Additional Language (EAL) students.

The number of new EAL registrations received since June 2009, by month, is as follows:

Month of Registration	Number of New EAL Registrations Received
June 2009	11
July 2009	38
August 2009	22
September 2009	17
Total	88

Current school totals are as follows:

School	Number of EAL Students	Countries of Birth
Alexander	NIL	
Betty Gibson	61	China Columbia El Salvador Kenya Mexico Tadgikistan
Crocus Plains	55	China Columbia El Salvador Ethiopia Germany India Indonesia Kenya Korea Mexico Philippines Russia Ukraine
Earl Oxford	12	China Colombia El Salvador Germany India Mexico
George Fitton	21	China Colombia El Salvador Ethiopia Germany South Africa Ukraine
Green Acres	6	China Colombia El Salvador
Harrison	9	China Indonesia Moldova
J.R. Reid	6	China El Salvador Mexico

King George	66	China Colombia Cuba El Salvador Mexico Philippines Ukraine
Kirkcaldy Heights	9	China Germany Korea Pakistan Saudi Arabia Ukraine
Linden Lanes	5	China Korea Philippines
Meadows	56	China Columbia El Salvador Germany India Korea Mexico South Korea
Neelin	14	China Colombia El Salvador India Mexico South Korea
New Era	46	China Colombia El Salvador Mexico
O'Kelly	2	Germany
Riverheights	12	China Ethiopia Germany Sudan Ukraine
Riverview	43	China El Salvador Kenya Mexico Pakistan

Spring Valley	14	
St. Augustine	23	Egypt El Salvador Philippines
Valleyview Centennial	5	China Germany Ukraine
Vincent Massey	114	China Colombia El Salvador Ethiopia Germany India Korea Mexico Philippines Saudi Arabia Ukraine
Waverly Park	38	Australia China El Salvador Germany India Korea Mexico Pakistan South Africa Ukraine
Total	617	

The number of students who moved from the end of June to the beginning of September within Brandon School Division is 81.

These changes were due to catchment area changes or students moving into high school.

The following is a breakdown of school moves:

School	Number of Students that Left the School but Remained Within the Division
Alexander	0
Betty Gibson	7
Crocus Plains	1
Earl Oxford	5
George Fitton	0
Green Acres	0
Harrison	0
J.R. Reid	0
King George	14
Kirkcaldy Heights	0
Linden Lanes	2
Meadows	31
Neelin	0
New Era	4
O'Kelly	0
Riverheights	1
Riverview	9
Spring Valley	0
St. Augustine	1
Valleyview Centennial	0
Vincent Massey	0
Waverly Park	6
Total	81

The number of students who left Brandon School Division from the end of June to beginning of September is 30.
The following is a breakdown of students who left the Division:

School	Number of Students that Left Brandon School Division
Alexander	0
Betty Gibson	3
Crocus Plains	1
Earl Oxford	0
George Fitton	0
Green Acres	0
Harrison	0

J.R. Reid	0
King George	5
Kirkcaldy Heights	0
Linden Lanes	1
Meadows	11
Neelin	0
New Era	1
O'Kelly	0
Riverheights	0
Riverview	3
Spring Valley	0
St. Augustine	0
Valleyview Centennial	0
Vincent Massey	4
Waverly Park	1
Total	30

Of the thirty (30) students that left the Brandon School Division:

1. twenty (20) students moved to other Divisions in Manitoba;
2. two (2) students moved out of Province (remained within Canada); and
3. eight (8) students returned home – seven (7) to China and one (1) to Ethiopia.

Five (5) students graduated during the 2008 – 2009 school year from Vincent Massey High School.

Summary:

Number of students who left Brandon School Division June – September 2009 = 30

Number of students who graduated June 2009 = 5

Number of new registrations for June – September 2009 = 88

Current number of EAL enrolments (2009 – 2010) = 617

This information is respectfully submitted as information.

C. Class Size Information as of September 30, 2009

As of September 30, 2009, the average class sizes for K-8 classes are 21.13 students per class. The number of classrooms have remained constant with 132 more students in the Division.

It should be noted that special education classes have shrunk from 7.9 to 6.9 students per class.

High school classes are at 21.34 students per class.

A significant amount of discretionary staffing was allocated in the spring to facilitate the development of effective school instructional plans plus to maintain reasonable class sizes. Fall staffing adjustments included King George, George Fitton, Earl Oxford, and Kirkcaldy Heights, as well as Crocus Plains.

For more information please see Appendixes C, D, and E.

D. School Matters

Report on the Margaret Wheatley Presentation "Finding Our Way: Leadership for an Uncertain Time"

On October 6, 2009, Mr. Dave Lim, Principal, King George School, attended a presentation by Margaret Wheatley, in Winnipeg, on behalf of Dr. Donna Michaels. The following report was prepared by Mr. Lim.

I had the pleasure of attending the Dr. Margaret Wheatley presentation "Finding Our Way: Leadership for an Uncertain Time" in Winnipeg, on October 6, 2009. Dr. Wheatley, who is from the mountains of Utah, is co-founder and President emeritus of the Berkana Institute, a global foundation that works in partnership with a rich diversity of people around the world. Margaret believes that the problem with our world today is caused by our "disconnectedness". She believes that we can change the world in a positive way if we start listening to one another again. We have to harvest the talent of people. In life if we discover what we care about then the greatest fundamental change can occur. According to Margaret, nothing lives alone, we don't know ourselves until we are involved in relationships.

Margaret believes there is no power greater than a community discovering what it cares about. She believes that if we look within our own community we would find:

1. We have what we need.
2. The leaders we need are already here.
3. Every situation is workable (ask what is possible, not what is wrong).
4. Most people want to help others.
5. We can always be fearless.

She gave some very inspiring examples of how the human spirit will rise in times of crisis and disaster. We were also introduced to a "World Café" style of communicating with each other [www.worldcafe.com].

I found the presentation both energizing and inspiring.

2. DIVISIONAL INITIATIVES

For Information ..... D. Michaels

PRINCIPAL PREPARATION PROGRAM (PPP) STEERING COMMITTEE MEETING OCTOBER 13, 2009

The Principal Preparation Program Steering Committee had its initial meeting on October 13, 2009. In attendance were Betty Howell, Cory Nevill, Shawn Lehman, Donna Michaels, Darlene Wilkinson, Barbara Miller, Ken Seekings, Donna Kormilo.

The purpose of the meeting was to determine our Divisional plans for the ongoing implementation of the Principal Preparation Program. In considering future plans we reviewed the evaluation feedback from the 2007-2009 program participants, including those who participated in the mentorship component of the program. Program participants expressed interest in ongoing learning, particularly in the actualities of leadership/management of school operations. Being involved in a leadership project as part of this participation is requested by some. Discussion ensued.

It was agreed and concluded that:

1. Program extensions to be provided during the 2009/2010 school year for all interested teaching staff.
2. The full second session of the Principal Preparation Program will be offered in the 2010-2012 school years.
3. Principal Preparation Program participants will be invited to a leadership session in November to participate in a reflective discussion to ascertain the specifics of the program extensions for 2009/2010.

The Steering Committee's next meeting is to be held prior to the November leadership session.

UPDATES ON IMPLEMENTATION OF SINGLE TRACK FRENCH IMMERSION PROGRAM

The Single Track French Immersion Steering Committee met on October 7 and October 21, 2009. The registration period for the 2010-2011 school year for current K-7 French Immersion students is underway. Following the conclusion of the registration period (October 19-28, 2009) the Steering Committee will review in detail the registrations received in order to make recommendations to the Board of Trustees on November 9, 2009 at the regular meeting of the Board of Trustees.

A summary of questions and answers related to the implementation of single track French Immersion program at Harrison School will be posted to the BSD website shortly.

The next meeting of the Steering Committee will include Senior Administration members, and will take place on October 30, 2009.

Appendix A

THIS AGREEMENT made this day of , 2009

BETWEEN:

THE BRANDON WHEAT CITY LIONS CLUB Inc

AND:

THE BRANDON SCHOOL DIVISION

WHEREAS the Brandon Wheat City Lions Club seeks to serve the community and those in need;

AND WHEREAS The Brandon Wheat City Lions Club seeks to preserve the memory of Lion Ross Metcalfe through the establishment of a scholarship

AND WHEREAS the Board of Brandon School Division is agreeable to the establishment and administration of this scholarship:

NOW THEREFORE, the parties to this agreement do hereby mutually agree as follows:

1. That this scholarship in the amount of five hundred($500)dollars shall be known as the Brandon Wheat City Lions "Lion Ross Metcalfe" Memorial Scholarship.
2. That this award shall be given annually to a Brandon School Division student who is graduating from any one of Brandon high schools and enrolling in an educational facility, of their choice, so as to further their studies in a chosen field.
3. The recipient of this award shall be a person who has demonstrated the need for assistance due to primarily a visual disability and failing that there are no eligible students meeting this criteria, any student with any other form of physical or mental disability.
4. The recipient of this award shall be a person who has demonstrated leadership through service to others in the school and/or community, to possess a strong work ethic, good citizenship, strong character and promise for future career success.
5. The Brandon School Division Scholarship Committee shall select the recipient from students who may apply or be nominated and that this committee shall have the right to withhold the award in any year in which it is deemed that no suitable candidate is available.
6. That the preparation of an information brochure, application form, and letter or certificate to be given to the recipient at the annual presentation of the award shall be the responsibility of the Brandon School Division
7. That the scholarship award shall be made by a representative of the Brandon Wheat City Lions Club to the recipient of the award at the school's ceremony.
8. That this award shall be in effect commencing June of 2010 and continuing until ended by written notice of the Brandon Wheat City Lions Club Inc.
9. That payment shall be made to the recipient upon presentation to the Brandon School Division of proof of continuing in a qualifying post-secondary Program.

DATED at Brandon, Manitoba this day of ,2009.

AGREED to on behalf of The Brandon School Division

Appendix B

Brandon School Division

"Accepting the Challenge"

File Code:

October 20, 2009

The Chairperson and Members
Brandon School Division

Dear Sir or Madam:

RE: AUDITOR'S REPORT AND FINANCIAL STATEMENTS - JUNE 30, 2009

Included in the Agenda for the Board's approval is the Auditor's Report and Financial Statements for the period ended June 30, 2009. As stated in the Auditor's Report and Supplementary Report, the financial statements present fairly the financial position of the School Division as at June 30, 2009 and the results of its operations for the year then ended and further that the accounts of the School Division were found to have been adequately maintained. The appropriate "Notes To The Financial Statements", being an integral part of the financial statements, are included in the report.

The operations of Brandon School Division to June 30, 2009 resulted in a net operating deficit of $422,296 as reflected on the Operating Fund – Schedule of Revenue, Expenses and Accumulated Surplus on Page 7. This is a variance of approximately -0.7% from the total budget that reflected a $50,000 budget deficit.

This net variance results from a surplus on revenues of $948,173 and over-expenditures of $1,370,469. A previous report to the Board on 2008/2009 financial operations projected a deficit of $322,000.

The attached is an analysis of the major variances contributing to the net budget variance as reported in the Audited Financial Report. There are several other accounts having minor surpluses or deficits. However the attached outlines those areas having a major impact in contributing to the Division's deficit operations for the period ended June 30, 2009.

We trust this summary of the Division's financial operations for the fiscal year ended June 30, 2009 is sufficiently explanatory, but if further information or clarification is required, we will be pleased to provide same.

Respectfully submitted,

Kevin Zabowski, CGA
Assistant Secretary-Treasurer

/wej
Attachment
Audited Financial Statements/Letter to Board.doc

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BRANDON SCHOOL DIVISION
BUDGET VARIANCE ANALYSIS
FOR THE YEAR ENDED JUNE 30, 2009

EXECUTIVE SUMMARY

Revenues

Provincial Government		$ 637,100
Enrolment Change Grant of $479,400 was not budgeted for and English as an Additional Language funding was $157,700 more than budgeted.		
		637,100

Expenditures

Regular Instruction		
Salaries and Benefits	(678,900)	
Regular instructional teacher salaries, were over budget by $678,900. Of this, Administrative salaries were $303,521 over spent and Dual Track salaries had an over expenditure of $386,543. Board motion 145/2008 approved an additional 10.25 teacher positions. Motion 143/2008 approved 3.75 additional English as an Additional Language (EAL) teachers due to enrollment. Motion 144/2008 approved an additional 6.5 teaching positions. Motion 191/2008 approved an additional .50 teaching positions.		
		(678,900)
Student Services		
Salaries and Benefits	(387,500)	
The Student Support Services Salaries overexpenditure is a result of Educational Assistant salaries and benefits being over budget by $433,614. The Board approved over expenditures of $591,445 during the year.		
		(387,500)
Transportation		
Services and Supplies		
Bus repair expenses was underspent in the amount of $90,207 and Gas and Oil expenses were $76,933 less than budgeted	178,500	
		178,500
Transfers to Capital		
Transfer from operating to capital for the acquisition of Computer Equipment to be reflected in current year.		(222,500)
Miscellaneous		51,004
		(1,059,396)
Net Current Year Surplus (Deficit)		$ (422,296)

	SURPLUS / (DEFICIT)
FUNCTION SUMMARY	
Revenues	
Provincial Government	$ 1,743,749
Federal Government	3,353
Municipal Government	(985,962)
Other School Divisions	24,352
First Nations	(15,052)
Private Organizations & Individuals	195,615
Fiscal	(17,882)
	948,173
Expenditures	
Regular Instruction	(488,100)
Student Support Services	(922,795)
Community Services	(75,531)
Administration	(1,791)
Instructional & Pupil Support Services	101,904
Transportation of Students	178,511
Operations & Maintenance	35,737
Fiscal	74,081
Transfers to Capital	(272,485)
	(1,370,469)
NET VARIANCE FROM BUDGET	$ (422,296)

REVENUES

		Variance
1.	**Provincial Government**	
a)	Base Support Increase in Professional Development due to increase in Technical Vocational Initiative.	5,293
b)	Transportation Increase in transportation due to increase in kms for loaded urban and rural transported pupils.	39,474
c)	Special Needs Increase in Level II students of 12.8 @ $8,955, a decrease of Level III of 3.1 @ $19,920.	52,831
d)	Vocational Industrial Number of Category I credits are higher than projected by 239 @ $165 each and Category II credits are lower by 208 @ $55 each, and we had one less approved program than budgeted at $5,500.	22,470
e)	Language Development Programs English as an additional language was up by 82.5 first year students and was up 109 students for the remaining 3 years. The Heritage Language students decreased by 3. Immersion as calculated by BEF and Basic French was up $15,180.	172,626
f)	Other Special Grants Actual enrollment change support grant of $479,407 was under budgeted, other programs were on target netting to an increase of $34.	479,373
g)	Equalization Equalization was less than budgeted due to a decrease in supportable expenditures used in the calculation of equalization support.	(50,331)
h)	Vocational Equipment Replacement Additional equipment upgrade dollars.	57,482
i)	Prior Year Revenue Adjustment Revenue adjustment for 2007/2008.	(3,073)
j)	URIS Received funding for 1 student.	30,855
k)	Sub Fees Recoveries Corresponding increase in expenses.	5,025
l)	General Support Grant Revenue recognized was less than budgeted.	(165,061)
m)	Education Property Tax Credit The education property tax credit changed from $600 to $650 for 2009. This is directly offset by the decrease in revenue from the Special Levy.	986,435
n)	Other Support	110,350

The following were not budgeted for and had compensating expenses: Community schools income of $57,156 was recognized, $9,350 was received for Healthy Schools, Marking reimbursement was $12,927, Tracking Forward Tracking Back Grant was $5,000, Green Schools grant dollars were $19,300, Shared services were $5,104, and an EDI and French Immersion Conference refund totalled $6,513.

	REVENUES	Variance
2.	**Federal Government** All variances netted against applicable expenses.	3,353
3.	**Municipal Government** Refer to the EPTC.	(985,962)
4.	**Other School Divisions** Transfer fees were $9,850 less than budgeted but residual fees exceeded budget by $33,258. Sub-recoveries were $944 more than budgeted.	24,352
5.	**First Nations** BSD experienced a slight increase in Sioux Valley vocational students from budget but was offset by a significant decrease in Other First Nations Bands Academic enrolment.	(15,052)
6.	**Private Organizations & Individuals** Vocational sales exceeded budget by $65,620 and food service revenue by $45,195. Actual revenue surpassed budget in areas such as joint use recovery of $19,311 and rental revenue of $$6,745.	195,615
7.	**Fiscal** Interest earned was less than budgeted based on estimated bank balances and lower rates.	(17,882)
	NET SURPLUS (DEFICIT) ON REVENUES	$ 948,173

EXPENDITURES

			Variance
8.	**Regular Instruction**		
	a)	Salaries and Employee Benefits	(284,441)
		Regular instruction over expenditures for salaries was $267,575. Corresponding benefits were $16,867. Dual Track salaries had an over expenditure of $386,543 which was slightly offset by an under expenditure in English Language salaries and benefits of $163,400. Motion 143/2008 approved 3.75 additional English as an Additional Language (EAL) teachers due to enrollment. Motion 191/2008 approved an additional .50 teaching positions.	
	b)	Services	(40,122)
		This variance is attributed to communication expenses being over budget by $18,648, and dues and fees over budget by $79,156. These over expenditures were offset by under spending in travel and meetings of $9,690, maintenance and repairs of $14,415 and rental expenses of $21,818. The remainer is a result of under spending in English language Information Technology	
	c)	Supplies , Materials and Minor Equipment	(164,117)
		The majority of the variance, $144,401, is due to over expenditure in supplies expenses related to grants under Provincial Government. Senior Years Technology supplies were $96,611 over budget and Dual Track Schools exceed budget by $23,625. Minor Equipment exceeded budget by $70,099. Curricular and media materials were over by $14,968. Information Technology equipment was underspent by $28,569.	
	d)	Transfers	580
		Transfer fees paid to other Divisions for Brandon Students attending those Divisions under School of Choice were less than budgeted.	
9.	**Student Support Services**		
	a)	Salaries and Employee Benefits	(915,362)
		The Student Support Services Salaries overexpenditure is a result of instructional teaching being over by $384,345 and EAs were over budget by $433,614. Please refer to Regular instruction regarding Board approved additional staffing. Clinician salaries were over budget by $52,168. Corresponding benefits for the salary overexpenditure resulted in a $42,851 overexpenditure in benefits.	
	b)	Services	2,712
		Professional, technical and specialized budget was over expended by $17,618 which was offset by under spending in professional and staff development of $20,110.	
	c)	Supplies , Materials and Minor Equipment	(10,145)
		The LEAPS program supplies amount to $1,127 and these are reimbursed by the BRHA. EDI expenses in the amount of $6,059 had no budget. Under spending of Equipment Replacement of $1,855, Special Needs supplies of $815, and EAL supplies of $1,583 was offset slightly by an over expenditure in Special Education Class materials and supplies.	
10.	**Community Services and Recreation**		(75,531)
		Community use of facilities expenses were $71,050 over budget but this was offset with additional revenues. Community Schools over expenditures covered by grant dollars of $65,000. Pre Kindergarten expenditures were $3,061 over budget.	

EXPENDITURES continued

			Variance
11.		**Administration**	
	a)	Salaries and Employee Benefits Trustee salaries and benefits were under budget by $11,544. Superintendent office salaries and benefits were over $39,492 and Sec. Treasurer Dept salaries and benefits were under $65,882.	37,934
	b)	Services Insurance was over by $812 , Legal fees were over by $25,763, a temporary accounting consultant was hired resulting in a $37,502 over expenditure which was offset by the above savings realized in Accounting Salaries. Dog Drug detection saved $6,230.	(59,959)
	c)	Supplies , Materials and Minor Equipment Savings in Management Information Technology Services in supplies and equipment resulted in budget savings.	20,234
12.		**Instructional & Pupil Support Services**	
	a)	Salaries and Employee Benefits Librarians were under spent by $26,156 and Professional Development salaries were under budget by $6,063. The remaining related salary was over expended by $344.	31,875
	b)	Services This area is under budget as PD sub release time is reflected in salaries being over spent.	30,087
	c)	Supplies, Materials and Minor Equipment Curriculum and Media materials were under budget by $10,785. Library supplies were under budget by $29,151.	39,942
13.		**Transportation of Pupils**	
	a)	Salaries and Employee Benefits Transportation administration costs were $2,986 under budget, regular driver salaries were $16,423 over budget and Field Trip related salaries and benefits were $3,248 under budget.	(10,189)
	b)	Services Administrative services was under budget by $8,595 due to under spending in travel and information technology services. Bus repair experienced under spending in the amount of $90,207.	103,514
	c)	Supplies, Materials and Minor Equipment Normal supplies were under budget by $8,253, gas & oil were under $76,933.	85,186
14.		**Operations & Maintenance**	
	a)	Salaries and Employee Benefits Admin salaries and benefits were under $15,097. Maintenance technical salaries and benefits were under $49,522 . Custodial salaries and benefits were over budget by $412 and Grounds salaries and benefits were under by $9,926.	74,133

EXPENDITURES continued

		Variance
14.	**Operations & Maintenance continued**	
b)	Services	(7,750)
	The variance is attributed to an over expenditure in professional, technical and specialized services of $21,234, a communication over expenditure of $4,035, an over expenditure in Utilities of $34,192. Under expenditures were realized in Insurance savings of $8,363, maintenance and repair services savings of $16,263, and property tax savings of $30,295 from what was budgeted.	
c)	Supplies, Materials and Minor Equipment	(30,646)
	Cleaning supplies were under $6,055 and general maintenance was over $5,363. Heating system maintenance was over $69,863 with big expenditures in J.R. Reid and Crocus. Vandalism repair was over $10,621 and contingency repairs were under $9,614. Grounds Maintenance spent $14,858 less in property taxes, and $10,448 less in supplies and minor equioment.	
15.	**Fiscal**	74,081
	Payroll tax was under budget by $86,103 and Interest was over budget by $12,022.	
16.	**Transfers to Capital**	(272,485)
	Transfers to the bus reserve of $270,800, computer reserve of $223,591, self-supported debenture of $54,465 and $28,129 for the purchase of a maintenance van exceeded budget.	
	NET SURPLUS (DEFICIT) ON EXPENDITURES	(1,370,469)
	NET VARIANCE FROM BUDGET	$ (422,296)

Appendix C

K - 8 Class Size 2009-2010

K-8 Class Size Breakdown											
School	Enrollment	# of Classrooms	Grades	1-15	16-20	21-25	26	27	28	29	30+
Alexander	59	3	K-5	1		1					
Betty Gibson	215	9	K-6		2	2	5				
Earl Oxford	268	12 (1 spec. ed.)	K-6	1	2	2		1	1		
George Fitton	300	16 (2 spec. ed.)	K-5	4	5	4	1	1	1		
Green Acres	128	5	K-6		1		1	2		1	
Harrison	194	10 (2 spec. ed)	6	2		2					
J.R. Reid	234	11	K-6		4	2		1	1		
King George	261	12	K-6	2	2	4					
Kirkcaldy	355	18 (1 spec. ed.)	K-6	1	7	6					
Linden Lanes	320	15 (1 spec. ed)	K-6	1	4	7					
Meadows	406	19	K-6		9	6					
New Era	604	27	K-6		6	16	2				
O'Kelly	172	10	K-6	3	2	4					
Riverheights	335	17 (2 spec. ed.)	K-6	2	4	7					
Riverview	147	7 (1 spec. ed.)	K-6	1		5		1			
Spring Valley	18	1			1						
St. Augustine	210	9	K-6		2	4	1				
Valleyview	159	7	K-6		1	6					
Waverly Park	348	16	K-6	2	4	5	2				
Alexander			6-8			1					
Earl Oxford			7-8		1	2			1		1
Harrison			7-8		1	5					
J.R. Reid			7-8		2					1	
King George			7-8			1		2	1		
Kirkcaldy			7-8		2	2					
Linden Lanes			7-8						2	1	
Meadows			7-8			3		1			
New Era			7-8			1	2				
O'Kelly			7-8		1						
Riverheights			7-8		2	2					
St. Augustine			7-8			2					
Waverly Park			7-8			2				1	
Totals:	4733	224		20	65	104	14	9	7	4	1
%				9%	29%	46%	6%	4%	3%	2%	0%

September 30, 2009

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Appendix D

K - 8 Class Size 2009 - 2010

Calculation of Average Class Size						
School	**Enrollment**	**# Classes**	**Sp. Ed. Enrollment**			**Spec. # Classes**
			SSP	**LAC**	**LS**	
Alexander	59	3	0	0	0	0
Betty Gibson	215	9	0	0	0	0
Earl Oxford	268	12	0	8	0	1
George Fitton	300	16	0	5	5	2
Green Acres	128	5	0	0	0	0
Harrison	194	10	0	17	0	2
J.R. Reid	234	11	0	0	0	0
King George	261	12	0	0	0	0
Kirkcaldy	355	18	0	8	0	1
Linden Lanes	320	15	3	0	0	1
Meadows	406	19	0	0	0	0
New Era	604	27	0	0	0	0
O'Kelly	172	10	0	0	0	0
Riverheights	335	17	0	0	18	2
Riverview	147	7	0	5	0	1
Spring Valley	18	1	0	0	0	0
St. Augustine	210	9	0	0	0	0
Valleyview	159	7	0	0	0	0
Waverly Park	348	16	0	0	0	0
TOTALS:	4733	224	3	43	23	10

Class Size Analysis

Classes by Group	***Variance***	***Av. Class Size (09/10)***	***Av. Class Size (08/09)***	***Av. Class Size***
All Classes Enrollment (including Spec. Classes)	0.59	21.13	20.54	20.81
Regular Class Enrollment (excluding Spec. Classes)	0.66	21.79	21.13	21.40
Special Class Enrollment	-1.00	6.9	7.9	

Summary

i) The overall class size increased for K-8 schools in 2009 by 0.59 FTE students/class.
The total number of classrooms remained constant with an increase of 132 students (4601 to 4733).
Last year (2008/2009) the total number of classrooms rose from the previous year by 5 classrooms with an increase of 44 students.

ii) Regular classes increased 0.66 FTE students/class.
The total number of classes remained constant with an increasese of 142 students (4522 to 4664).
Last year (2008-2009) the total number of classes rose by 5 with an increase of 49 students.

iii) The special class size increased in 2009 by 0.66 FTE students/class.
The total number of classes remained constant (10) with a decrease of 10 students (79 to 69).
Last year (2008-2009) the total number of classes had remained constant.

September 30, 2009

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Appendix E

Brandon School Division High School Sections
First Semester 2000 - 2010 - September 30, 2009

High School	Class Size 1 to 5	6 to 10	11 to 15	16 to 20	21 to 25	26 to 30	31 to 35	36 to 40	41 to 45	46+	Total Classes	Student Seats	Av.Class Size 09/10	Av.Class Size 08/09	Variance	September 30 Enrollment	Average Student Load
Crocus Plains																	
Semester 1	0	24	43	49	41	41	34	4	0	1	237	5014	**21.16**	20.78	**0.38**	1054	4.76
Neelin																	
Semester 1	7	3	21	21	22	23	4	0	1	2	104	2217	**21.32**	19.67	**1.65**	454	4.88
Vincent Massey																	
Semester 1	0	9	32	32	48	51	4	0	3	1	180	3897	**21.65**	23.05	**-1.40**	816	4.78
Division																	
Semester 1	7	36	96	102	111	115	42	4	4	4	521	11128	**21.36**	21.34	**0.02**	2324	

***Lifeskills and Off Campus numbers are not included in the Neelin enrollment total.**