BRANDON SCHOOL DIVISION
BUDGET TOTALS
2012-2013

	Operating Expenditures	Capital Expenditures	Total Expenditures	Special Requirement
2012-2013 Budget Total	$ 78,529,500	$ 1,882,700	$ 80,412,200	$ 37,515,600
2011-2012 Budget Totals	$ 72,482,400	$ 2,296,600	$ 74,779,000	$ 35,144,400
Increase (Decrease)	$ 6,047,100	$ (413,900)	$ 5,633,200	$ 2,371,200
	8.3%	-18.0%	7.5%	6.7%

COST PER PUPIL

	Total Expenses (1)	Funding Of Schools Program	K-12 F.T.E. Enrollment	Expenses Per Pupil	Funding Per Pupil
2012/2013 Budget	$ 78,130,200	$ 38,742,500	7,728.0	$ 10,110	$ 5,013
2011/2012 Budget	$ 72,082,400	$ 35,123,400	7,548.0	$ 9,550	$ 4,653
2010/2011 Actual	$ 67,214,318	$ 33,790,734	7,393.0	$ 9,092	$ 4,571
2009/2010 Actual	$ 62,939,676	$ 32,055,441	7,056.0	$ 8,920	$ 4,543
2008/2009 Actual	$ 59,728,033	$ 30,381,145	6,948.0	$ 8,596	$ 4,373
2007/2008 Actual	$ 56,172,370	$ 29,178,324	6,765.5	$ 8,303	$ 4,313
2006/2007 Actual	$ 53,540,386	$ 28,991,707	6,743.5	$ 7,940	$ 4,299

(1) Operating fund transfers (i.e. payments to other school divisions, organizations and individuals) are excluded to provide more accurate per pupil costs. Also excluded are expenditures on educational services not provided to K-12 pupils: Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).

BRANDON SCHOOL DIVISION
SCHEDULE OF REVENUE AND EXPENDITURES
2012/13 OPERATING BUDGET

	2011/2012 Budget	%	2012/2013 Budget	%
REVENUES				
Provincial Government	44,943,400	61.8%	49,157,900	62.3%
Federal Government	23,900	0.0%	23,900	0.0%
Municipal Government	26,578,700	36.5%	28,461,300	36.1%
Other School Divisions	222,200	0.3%	243,500	0.3%
First Nations	283,200	0.4%	285,000	0.4%
Private Organizations and Individuals	685,500	0.9%	712,400	0.9%
	72,736,900	**100.0%**	**78,884,000**	**100.0%**
EXPENDITURES				
Regular Instruction	42,453,900	58.4%	46,885,200	59.4%
Student Support Services	16,153,500	22.2%	16,794,200	21.3%
Community Education and Services	245,300	0.3%	255,600	0.3%
Divisional Administration	2,116,400	2.9%	2,386,700	3.0%
Instructional & Other Support Services	2,021,300	2.8%	2,194,900	2.8%
Transportation	1,795,600	2.5%	1,889,100	2.4%
Operations and Maintenance	6,440,600	8.9%	6,769,000	8.6%
Fiscal	1,255,800	1.7%	1,354,800	1.7%
	72,482,400		**78,529,500**	
Transfers To Capital	254,500	0.3%	354,500	0.4%
	72,736,900	**100.0%**	**78,884,000**	**100.0%**
How money is spent				
Salaries & Benefits	61,944,300	85.2%	67,129,100	85.1%
Services	4,806,800	6.6%	5,010,700	6.4%
Supplies & Materials	4,320,800	5.9%	4,891,200	6.2%
Fiscal & Capital	1,665,000	2.3%	1,853,000	2.3%
	72,736,900	100%	78,884,000	100%