



Final Budget Report

2009-2010

Parkland School Division No. 70

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Note the information presented in this document is summary information only. Please see the Parkland School Division No. 70 website (www.psd70.ab.ca) for the detailed budget document after final budget approval 17 November 2009.

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EXECUTIVE SUMMARY

Parkland School Division No. 70 has a total budget of \$ 95.2 million and provides public education services to the citizens of Parkland County, Town of Stony Plain and the City of Spruce Grove. The division serves the education needs of approximately 9400 students from Kindergarten to Grade twelve within twenty five urban and rural instructional sites.

The executive summary presents highlight of the budget and organizational information of the school division.

Governance

The Board of Trustees takes very seriously its stewardship role in representing Parkland students and communities. The Board's approach to governance, in support of its commitment to excellence in learning and teaching, is to cultivate an environment which promotes open dialogue and transparency. The Board's primary responsibilities involve Trustees in setting directions, allocating resources, monitoring and reporting student and organizational progress and achievements. The budget allocates resources available to achieve the vision through priorities which address the learning needs and achievement outcomes.

Distributed Decision Making

Parkland allocates its revenues in accordance with the following beliefs and guiding principles:

Distributed Decision Making Beliefs:

- ✓ *The distribution of decision-making responsibility will create, and draw upon, leadership capacity within our organization.*
- ✓ *The Division's staff has the capability to make decisions about activities within the realms of its responsibility.*
- ✓ *Individuals who have critical knowledge and expertise about a certain activity are best suited to make the necessary decisions on how to achieve the goal and objectives for that activity.*

- ✓ *Decision-making responsibility must be supported by equitable resource allocation.*
- ✓ *Equity is established through a process of collaboration and consensus building.*
- ✓ *Information sharing about external or internal conditions affecting an organization is important.*

Distributed Decision Making Principles:

- ✓ *Those who are closest to the activity will have the major influence in decision-making surrounding that activity. The Division's staff has the capability to make decisions about activities within the realms of its responsibility.*
- ✓ *Informed decisions will be made with attention to balancing choice, responsibility, and accountability, while maintaining alignment with the organization's mission, vision and principles.*
- ✓ *Individuals will accept responsibility for their decisions.*
- ✓ *Decision makers will endeavor to take into account the full scope of impact of their decisions, and will collaborate with those who may be affected by such decisions.*
- ✓ *Information will be shared as freely as possible throughout the organization.*

Board Priorities

The Board priorities were developed through a collaborative planning cycle with education stakeholders throughout the Division. Discussions focused on Parkland School Division's three priorities with an eye to determining progress thus far, and the means by which the Division can continue to provide quality learning opportunities through which all children can achieve enduring success.

The priority areas are:

- ✓ *Pedagogy and practice which provides developmentally responsive curriculum for all students Kindergarten through Grade 12.*
- ✓ *Embedded effective assessment practices for all students Kindergarten through Grade 12.*
- ✓ *Improved student performance in demonstrating skills of Citizenship and Social Responsibility for all students Kindergarten through Grade 12.*

Student Achievement

Parkland School Division No. 70 staff has put significant effort and resources into enhancing student achievement. In the majority of subject areas, students achieved at or above the provincial average for the Acceptable Standards in the Provincial Achievements Tests and Diploma Exams. Student success can be attributed to the students who have worked hard to achieve these results, their parents who provide the guidance and encouragement, and the staff in the schools that put in a great effort to ensure each student has the opportunity to succeed. Division and school staff analyze the results to develop improvement plans to further enhance student achievement in future years. The division utilizes the data in setting priorities, establishing goals, strategies and performance measures to ensure that success for all students is obtained. The budget allocates resources to assist in achieving this end.

Budget Process

The Budget was developed using information on funding and expenditure assumptions. Revenues are allocated in accordance with the Distributed Decision Making beliefs and guiding principles. Under this structure, schools agree on an allocation model and distribute resources according to the priority areas they have identified. The budget was sent out to site administrators for completion, review and compilation. At the 17 November 2009 Special Board meeting, the budget was presented to the Board for approval. Once approved, it is submitted to Alberta Education as required under legislation.

Enrolment

Parkland School Division No. 70 is expected to have 9424 students enrolled in Kindergarten through Grade twelve in the 2009-2010 school year which is an increase of 11 students over the previous year. Enrolment at September 30, 2009 and comparative figures for the past four years are shown on Schedule A.

Funding Sources

Parkland School Division No. 70 is financially dependent on funding from the Province of Alberta. The school division receives 95% of its funding from government sources. The district has control over other revenues such as school fees, school generated funds, outside grants and investment revenues which comprise only 5% of the division's revenue.

Total budgeted revenues for 2009-2010 are \$88.5 million. Total revenues for the division increased by 0.47% over 2008-2009.

The division received a 4.8% grant increase on Base Funding, which is 64% of the division's funding. This funding is based on the number of students enrolled as of September 30th of each school year. The division received an overall increase of 4.3% in Instructional funding and 3.0% in Transportation and Plant Operations and Maintenance grant funding from the Province of Alberta. Class Size Initiative Funding received a 4.8% increase. Targeted funding for additional priorities and differential grants received a 1% increase over 2008-2009. Other instructional funding, including Severe Disabilities and SuperNet Service Funding, are status quo. Infrastructure Maintenance and Renewal Funding remains the same level as 2008-2009.

In August, the Minister of Education informed school jurisdictions that it was necessary to make short term adjustments to address immediate fiscal pressures. Decisions were made that minimized the impact on students and teachers in school jurisdictions while maintaining equity of opportunity for students. Parkland School Division's fiscal correction of \$1.14 million is based on the August 31, 2008 Accumulated Operating Surplus balance and is reflected in the budget as a revenue reduction. The Transportation Fuel Initiative grant was also eliminated, reducing Transportation revenues by over \$300 thousand. The net negative impact of the August announcements is \$1.44 million.

In 2008-2009, almost \$800 thousand was allocated from operating reserve funds. In developing the budget for 2009-2010, \$6.8 million of operating reserve funds was required to balance spending priorities.

Spending by Program

Funding is allocated to division programs and services to ensure that programs meet the needs of students and schools remain viable. The \$95.2 million of funding resources are allocated to five major program areas. The five major programs include Instruction, Plant Operations and Maintenance, Transportation, Administration and Capital and Debt Services.

Instruction is the allocation to all schools (early, middle and high) and other instructional programs and services offered to provide educational opportunities to students within the school division.

Some of the other instructional programs include Early Education, Special Education and Outreach Programs. Instructional services provided centrally are included in the Instruction program.

The Plant Operations and Maintenance activities relate to the division's responsibility for the construction, operation, maintenance, safety and security of all school buildings.

The Transportation program relates to all activities of transporting students to, from and between schools. Funding is provided to transport students who live 2.4 kilometers or greater away from their resident school.

Administration includes Board Governance, Office of the Superintendent and Deputy Superintendent, Business and Finance, Human Resources, and System Instructional Support.

Capital and Debt Services includes the provision of funding for supported debenture debt payments from the Province of Alberta, the amortization of capital assets and Infrastructure Maintenance Renewal program (IMR).

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Expenditures by Category

Parkland School Division No. 70 will spend approximately \$68.6 million on human resources, which is about 72% of the division's budget.

Teacher and Support Staff salaries will increase by 4.82% in 2009-2010 with benefit provider costs increasing by 4.99% for teachers and 8% for support staff

As of August 31, 2009, the Division had spent all of the 2009-10 funding and \$594 thousand of the 2010-11 IMR funding. Expenditures for Infrastructure Maintenance and Renewal Program are budgeted in 2009-10 to be \$924 thousand, which will utilize the remainder of the expected 2010-11 funding.

Financial Impact

As a result of expenditure growth out pacing revenue, it has been necessary to utilize Accumulated Operating Reserves to match expenditure decisions to the resources available. The division had Accumulated Operating Reserves of \$9.3 million as at August 31, 2009. In the 2009-2010 budget, we anticipate Operating Reserves in the amount of \$6.8 million will be used to provide additional funding for increase in negotiated settlements for existing support staff. The estimated balance at the end of August 31, 2010 for Operating Reserves is \$2.5 million.

Financial Forecast

As the cost of supplies, salaries, benefits and contracted services increase, spending will be adjusted to ensure that expenditures do not exceed forecasted revenues. When resources are limited, the priority is to ensure that the needs of classrooms are met which may involve the reduction of supplies and contracted services.

The division will need to monitor Accumulated Operating Reserves in future operating budgets to ensure that it maintains an appropriate balance between meeting the needs of students and the financial health of the district. The amount of reserves will be dependent on future financial resources and expenditure decisions made by the division.

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While No decisions have been made about funding for education in the 2010-2011 budget, we anticipate significant reductions due to the world economic situation and the changing fiscal reality in Alberta. The elimination of the Transportation Fuel Initiative has significant impact on our ability to deliver effective and efficient transportation to the students in our care. Alberta Education is currently holding sessions and dialoguing with Albertans, school boards and all stakeholders to help identify what activities have the most value, should not be done and should be done better.

A summary of Parkland School Division No. 70 budgeted revenues, expenditures and operating reserves is shown on Schedule B.

Human Resources

Division staffing has the greatest impact on the educational opportunities provided to students within Parkland School Division No. 70 and consequently makes up 72% of the division's budget. The division will employ 514.7 full time equivalent teachers and 382.5 full time equivalent support staff in 2009-2010. Included in support staff numbers is an additional 3.0 FTE for the Occupational Health and Safety Specialist, Website Communications Coordinator and Education Technology Facilitator positions that are located in the Centre for Education offices. There has not been a significant change in the amount of staffing in the division over the last five years. There was a significant increase in teacher staffing in the 2004-2005 school year, which was a direct result of Alberta Education's Class Size Initiative and the funding provided to hire additional teachers.

Capital Plan

All new school facilities are funded from the Province of Alberta through Alberta Education in consultation with the Department of Infrastructure and Transportation. Each year, school jurisdictions submit facility needs for the next three years and await funding and approval from the province. The Province will not be approving new capital or modernization projects for 2009-2010. Parkland School Division received six (6) new replacement modulars to for Meridian Heights School.

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Memorial Composite High School is being relocated to the south east corner of the Town of Stony Plain. Several site deficiencies that pose a financial, insurance risk and environmental liability make the existing site unsuitable for future occupancy without significant renovation. The existing site demolition is a priority in the 2010-2013 Capital Plan submission.

The division continues to focus on replacing portables with new modular units and has requested a number of expansion and modernization projects to upgrade school facilities for major deficiencies in the school buildings that may threaten the health and safety of students and upgrade building structural components, mechanical and electrical services.

The Capital Plan is referenced for information purposes only, and does not form part of Parkland School Division No. 70's operating budget.

Schedule A
2009-10 Preliminary Budget Enrolment Report

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	Total 09/30/09	09/30/08	09/28/07	09/29/06	09/30/05
Blueberry	45	50	45	46	44	46	44	56	54	50				480	486	473	499	491
Brookwood	100	110	95	97	96									498	517	450	438	407
Broxton	122	62	59	59	61	55	42	54	58	53				625	628	620	566	559
Connections for Learning		8	3	5	14	2	1	3	8	2	9	11	12	78	117	135	132	84
Home Ed														15	12	12	17	16
Bright Bank Institutional			1	4	1	2	2							10	10	12	0	12
Duffield	18	17	22	30	22	24	30	45	35	45				288	289	313	322	318
Entwistle	11	7	20	13	18	11	18	25	17	12				152	158	156	152	145
Forest Green	30	39	31	32	31	34	34							231	229	206	244	232
Gramina	19	33	46	51	34	61	61	54	58	63				480	506	522	568	592
Greystone Centennial						100	84	70	98	118				470	475	465	534	510
High Park	33	26	39	42	35	48	37	41	39	49				389	386	369	369	388
Keephills	7	6	9	9	13	11	11							66	72	88	96	100
Memorial High School											398	350	379	1127	1150	1191	1185	1146
Memorial Outreach											15	25	95	135	124	94	116	143
Meridian Heights	56	55	76	62	68	74	74	83	68	77				693	732	730	743	760
Millgrove	77	107	69	67	81									401	404	329	342	324
Muir Lake	31	43	46	51	59	62	53	38	78	61				522	520	552	560	527
Parkland Village	15	16	18	26	12									87	90	112	96	94
Seba Beach	5	7	13	9	15	14	19	17	19	20				138	161	189	176	161
Spruce Comp High School											335	340	340	1015	1010	1016	1004	1035
Spruce Comp Outreach											20	25	80	125	125	112	127	105
Stony Plain Central	21	22	24	34	32	42	44	66	75	88				448	472	489	500	521
Tomahawk	10	13	13	10	12	8	13	17	13	15				124	131	139	141	137
Wabamun	14	14	12	13	7	7	8	10	5	6				96	106	102	96	89
Woodhaven						104	95	104	100	119				522	503	466	524	571
	614	635	641	660	655	705	670	683	725	778	777	751	906	9215	9413	9342	9547	9467

Schedule B - 2009-10 Final Budget Financial Forecast

Budget Statement of Revenues and Expenses

	Approved Budget 2008-09	Final Budget 2009-10	Variance to 2008-09	% Increase (decrease)
Revenues				
Instruction (ECS to Grade 12)	64,090,428	65,529,162	1,438,733	2.24%
School Generated Funds	326,376	317,285	(9,091)	-2.79%
Operation and Maintenance	7,281,409	7,501,400	219,990	3.02%
Transportation	8,956,454	8,405,912	(550,542)	-6.15%
Board and System Administration	3,332,664	3,281,439	(51,224)	-1.54%
External Services	51,653	38,680	(12,973)	-25.12%
Supported Capital Interest	199,813	145,321	(54,492)	-27.27%
Infrastructure Maintenance Renewal	1,499,625	924,703	(574,922)	-38.34%
Capital & Debt Services	2,321,746	2,333,924	12,178	0.52%
Total Revenues	88,060,167	88,477,826	417,658	0.47%
Expenses				
Instruction (ECS to Grade 12)	65,480,821	70,360,076	4,879,255	7.45%
School Generated Funds	326,376	317,285	(9,091)	-2.79%
Operation and Maintenance	7,342,980	7,962,229	619,249	8.43%
Transportation	8,743,970	8,786,539	42,569	0.49%
Board and System Administration	3,505,203	3,309,577	(195,626)	-5.58%
External Services	53,238	38,680	(14,558)	-27.34%
Supported Capital Interest	199,813	145,321	(54,492)	-27.27%
Infrastructure Maintenance Renewal	1,499,625	924,703	(574,922)	-38.34%
Capital & Debt Services	3,025,975	3,384,411	358,436	11.85%
Total Expenses	90,178,001	95,228,821	5,050,821	5.60%
Surplus/(Deficit)	(2,117,833)	(6,750,996)	(4,633,162)	

	Operating Reserves at Sept 1, 2009	Projected Deficit	Projected Operating Reserves at Aug 31, 2010
Block			
Instruction	6,723,113	(4,683,151)	2,039,962
Board and System Administration	475,132	(129,384)	345,748
Operations and Maintenance	595,589	(514,632)	80,957
Transportation	335,010	(282,682)	52,328
Fiscal Correction	1,141,147	(1,141,147)	-
Total	9,269,991	(6,750,996)	2,518,995

Budget Revenue

	Approved Budget 2008-09	Final Budget 2009-10	Variance to 2008-09	% Increase (decrease)
Revenue Alberta Education				
School Jurisdiction Base Funding				
Base Instruction (Gr 1-12)	46,596,122	47,484,121	887,999	1.91%
Early Childhood Services (ECS)	1,960,680	2,137,618	176,938	9.02%
Home Education	16,416	10,458	-5,958	-36.29%
Outreach Schools	167,757	183,135	15,378	9.17%
Fiscal Correction		-1,141,147	-1,141,147	
Sub Total	48,740,975	48,674,185	-66,789	-0.14%
Differential Cost Funding				
ECS Program Unit	2,165,015	2,011,134	-153,881	-7.11%
Enhanced ESL & Support Services	8,817	9,184	367	4.17%
Enrolment Growth/Decline	105,355	84,348	-21,007	-19.94%
English as a Second Language	40,599	26,565	-14,034	-34.57%
First Nations, Metis & Inuit Education	489,589	674,520	184,931	37.77%
Intra-Jurisdiction distance funding	26,772	26,389	-383	-1.43%
ECS - Mild Moderate	127,406	80,454	-46,952	-36.85%
Relative Cost of Purchasing Goods & Services	636,245	656,534	20,289	3.19%
Severe Disabilities	2,892,571	3,013,095	120,524	4.17%
Small Schools by Necessity	738,089	767,956	29,866	4.05%
Socio - economic Status	730,602	757,113	26,511	3.63%
Daily Physical Activity	21,093	21,093	0	0.00%
Sub Total	7,982,154	8,128,385	146,230	1.83%
Alberta Education - Administration				
Administration allocation 4% of instruction	2,895,911	3,158,024	262,113	9.05%
Sub Total	2,895,911	3,158,024	262,113	9.05%
Other Provincial Support Funding				
Institutional Programs	210,881	210,881		
Learning Resources Credit	103,415	104,019	604	0.58%
Sub Total	314,296	314,900	604	0.19%
Differential Cost Funding -Transportation				
Transportation - Rural	5,876,984	6,121,744	244,760	4.16%
Special Education Transportation	641,978	679,375	37,397	5.83%
Transportation - Disabled - ECS	124,571	137,719	13,148	10.55%
Transportation - In Home - ECS	49,000	30,076	-18,924	-38.62%
Urban Transportation	976,868	1,018,466	41,598	4.26%
Transportation - fuel initiative	710,000		-710,000	-100.00%
Sub Total	8,379,401	7,987,380	-392,021	-4.68%

Budget Revenue

	Approved Budget 2008-09	Final Budget 2009-10	Variance to 2008-09	% Increase (decrease)
Differential Cost Funding - Operations and Maintenance				
Operations & maintenance support	7,050,694	7,273,301	222,607	3.16%
Sub Total	7,050,694	7,273,301	222,607	3.16%
Provincial Priority Targeted Funding				
School Board Class Size Funding	2,992,641	3,136,288	143,647	4.80%
Supernet Service	151,050	151,050		
Alberta Initiative for School Improvement	1,240,689	1,230,066	-10,623	-0.86%
Sub Total	4,384,380	4,517,403	133,023	3.03%
Capital Funding				
Infrastructure Maintenance and Renewal	1,499,625	924,703	-574,922	-38.34%
Sub Total	1,499,625	924,703	-574,922	0
Alberta Education - Other				
CTS Evergreening Funding	195,318	195,318		
Innovative Technology Funding	312,754	312,754		
Supporting Innovative Classrooms		119,929	119,929	
Sub Total	508,072	628,001	119,929	23.60%
Other Provincial Support Funding - Alberta Finance				
Supported Capital Interest	199,813	145,321	-54,492	-27.27%
Sub Total	199,813	145,321	-54,492	-27.27%
Other - Government of Alberta				
Specialized Support Services Program	344,263	544,530	200,267	58.17%
Sub Total	344,263	544,530	200,267	58.17%
Federal Government				
First Nations Tuition's	1,118,812	1,425,580	306,768	27.42%
Sub Total	1,118,812	1,425,580	306,768	27.42%
Federal French Funding				
Federal French Funding	81,082	84,460	3,378	4.17%
Sub Total	81,082	84,460	3,378	4.17%
From Alberta School Authorities				
Tuition Fees	24,255	24,255		
Sub Total	24,255	24,255		

Budget Revenue

	Approved Budget 2008-09	Final Budget 2009-10	Variance to 2008-09	% Increase (decrease)
From Out of Province				
Tuition Fees	8,755	8,755		
Sub Total	8,755	8,755		
From Municipalities				
Joint Use Agreements	25,000	25,000		
Sub Total	25,000	25,000		
Private Organizations				
Transportation - Private Schools	15,985	16,806	821	5.14%
Transportation Insurance	118,320	124,236	5,916	5.00%
Sub Total	134,305	141,042	6,737	5.02%
Individuals				
Transportation Fees	270,432	270,432		
Rentals - Facilities	13,680	13,680		
Instructional Material Fees (ECS)	37,141	37,398	257	0.69%
Instructional Material Fees	626,788	622,046	-4,742	-0.76%
School Based Course Material Fees	152,465	422,146	269,681	176.88%
Misc. Sales	227,748	347,690	119,942	52.66%
Sub Total	1,328,254	1,713,391	385,137	29.00%
Other				
Interest & Investment Income	392,000	108,000	-284,000	-72.45%
School Generated Funds	326,376	317,285	-9,091	-2.79%
Sub Total	718,376	425,285	-293,091	-40.80%
Other				
Amortization of Capital Allocations	2,321,746	2,333,924	12,178	0.52%
Sub Total	2,321,746	2,333,924	12,178	0.52%
TOTAL REVENUES	88,060,167	88,477,826	417,658	0.47%

Budget Expenses By Program

	Approved Budget 2008-09	Final Budget 2009-10	Variance to 2008-09	% Increase (decrease)
Early Childhood Services	3,692,151	3,552,229	(139,922)	-3.79%
Instruction	62,115,045	67,125,132	5,010,086	8.07%
Board & System Administration	3,505,203	3,309,577	(195,626)	-5.58%
Plant Operations & Maintenance	7,342,980	7,962,229	619,249	8.43%
Infrastructure Maintenance Renewal	1,499,625	924,703	(574,922)	-38.34%
Transportation	8,743,970	8,786,539	42,569	0.49%
External Services	53,238	38,680	(14,558)	-27.34%
Debt Services	199,813	145,321	(54,492)	-27.27%
Amortization of Property and equipment	3,025,975	3,384,411	358,436	11.85%
TOTAL EXPENSES	90,178,001	95,228,821	5,050,821	5.60%

By Category	Approved Budget 2008-09	Final Budget 2009-10	Variance to 2008-09	% Increase (decrease)
Salaries, wages and benefits	63,608,987	68,644,312	5,035,325	7.92%
Services, contracts and supplies	21,517,225	21,812,789	295,565	1.37%
School generated funds	326,376	317,285	(9,091)	-2.79%
Infrastructure maintenance renewal	1,499,625	924,703	(574,922)	-38.34%
Amortization of Property and equipment	3,025,975	3,384,411	358,436	11.85%
Interest on long-term debt	199,813	145,321	(54,492)	-27.27%
TOTAL EXPENSES	90,178,001	95,228,821	5,050,821	5.60%

Budget Expenditures by Site

Site	Approved Budget 2008-09	Final Budget 2009-10	Variance to 2008-09	% Increase (decrease)
Governance	444,574	464,062	19,488	4.38%
Office of the Superintendent	649,226	761,507	112,282	17.29%
Human Resources	418,544	426,410	7,866	1.88%
Deputy Superintendent	178,100	288,835	110,734	62.18%
Learning Services	1,275,039	1,448,960	173,921	13.64%
Business & Finance	2,170,460	1,660,131	(510,329)	-23.51%
Tech Support Services	1,433,115	1,491,469	58,354	4.07%
Ikon Print Centre	149,200	138,200	(11,000)	-7.37%
Student Transportation	8,743,970	8,785,902	41,932	0.48%
Maintenance	4,181,048	4,503,402	322,354	7.71%
Custodial	2,956,613	3,251,031	294,419	9.96%
Infrastructure Maintenance Renewal	1,499,625	924,703	(574,922)	-38.34%
Capital and Debt Services	2,222,388	2,762,738	540,350	24.31%
Instructional Pool	1,482,864	1,914,349	431,485	29.10%
Subtotal	27,804,765	28,821,699	1,016,934	3.66%
Connections for Learning	1,140,532	1,192,912	52,380	4.59%
Blueberry School	2,962,903	3,201,894	238,991	8.07%
Brookwood School	2,985,987	3,124,288	138,301	4.63%
Ecole Broxton Park School	4,780,196	5,765,374	985,177	20.61%
Duffield School	1,723,946	2,020,793	296,848	17.22%
Entwistle School	1,110,875	1,226,405	115,530	10.40%
Forest Green School	1,697,081	1,972,077	274,996	16.20%
Graminia School	3,180,474	3,249,395	68,922	2.17%
Greystone Centennial Middle School	2,323,935	2,646,425	322,491	13.88%
High Park School	1,957,230	2,275,411	318,182	16.26%
Keephills School	592,705	547,341	(45,364)	-7.65%
Memorial Composite High School	7,886,363	7,756,176	(130,187)	-1.65%
Memorial Outreach Program	635,602	737,505	101,903	16.03%
École Meridian Heights School	4,201,475	4,040,200	(161,275)	-3.84%
Millgrove School	2,616,906	3,004,029	387,122	14.79%
Muir Lake School	3,121,947	3,265,713	143,766	4.61%
Parkland Village School	901,952	914,015	12,063	1.34%
Seba Beach School	1,156,890	1,141,522	(15,368)	-1.33%
Spruce Grove Composite High School	6,315,538	6,570,703	255,165	4.04%
Spruce Grove Outreach Program	757,757	889,482	131,725	17.38%
Stony Plain Central School	2,855,989	3,021,796	165,807	5.81%
Tomahawk School	1,018,469	965,072	(53,397)	-5.24%
Wabamun School	803,554	845,284	41,730	5.19%
Woodhaven Middle School	3,194,521	3,643,219	448,698	14.05%
Early Education	2,124,034	2,072,805	(51,229)	-2.41%
School Generated Funds	326,376	317,285	(9,091)	-2.79%
Subtotal School Instructional Sites	62,373,236	66,407,122	4,033,886	6.47%
Total	90,178,001	95,228,821	5,050,821	5.60%

Parkland School Division No. 70

Final Budget 2009-2010

Committed to Excellence in Education



For all of its Students

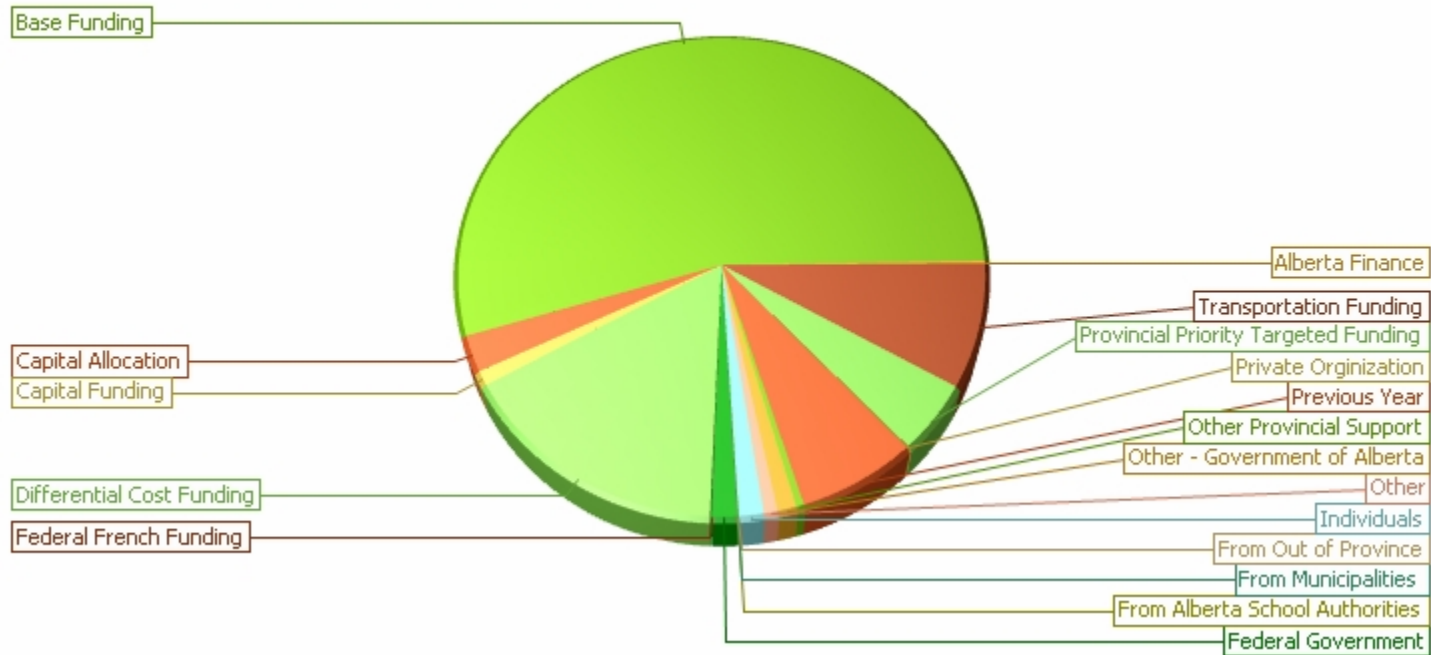
Prepared by: Business and Finance

Date: November 17, 2009

Revenue And Allocations To Budget Center Category Pie Chart

Parkland School Division #70
2009-2010 Finalized Budget

Parkland School Division #70



Category	Amount	Percentage
Base Funding	\$51,803,843	54%
Differential Cost Funding	\$15,429,041	16%
Other Provincial Support	\$434,829	0%
Federal French Funding	\$84,460	0%
Transportation Funding	\$7,987,380	8%
Provincial Priority Targeted Funding	\$4,517,403	5%
Capital Funding	\$924,703	1%
Alberta Finance	\$145,321	0%

Other - Government of Alberta	\$1,052,602	1%
Federal Government	\$1,425,580	1%
From Alberta School Authorities	\$25,266	0%
From Out of Province	\$8,755	0%
From Municipalities	\$25,000	0%
Private Organization	\$124,236	0%
Individuals	\$1,382,508	1%
Other	\$772,975	1%
Capital Allocation	\$2,333,924	2%
Previous Year	\$6,663,928	7%
<hr/>		
Total Revenue And Allocations To Budget Center	\$95,141,754	

Budget Report

Parkland School Division #70

2009-2010 Finalized Budget

Parkland School Division #70

Revenue And Allocations To Budget Center

Base Funding	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Home Education 1-12	\$10,458	\$22,410
Home Ed Grades 1-12 Enrolment	7 students	15 students
Home Education Basic Grant Rate	\$1,494.00	\$1,494.00
ADLC	\$0	\$0
Basic Instruction ECS	\$2,137,618	\$1,809,213
ECS Basic Instruction Grant Rates	\$2,985.50	\$2,985.50
ECS Regular Enrolment	726 students	614 students
Total ECS First Nation Enrolment	10.000 students	8.000 students
Basic Instruction 1-9	\$37,067,968	\$36,011,101
Grade1-9 Basic Instruction Grant Rate	\$5,971.00	\$5,971.00
Total Enrolment Grade 1-6	4,091 students	3,956 students
Total Enrolment Grade 7-9	2,219 students	2,186 students
Total Grade 1-6 First Nation Enrolment	70.000 students	65.000 students
Total Grade 7_9 First Nation Enrolment	32.000 students	46.000 students
Basic Instruction 10-12	\$13,545,811	\$14,890,691
Grades 10-12 Basic Instruction Grant Rate	\$5,971.00	\$5,971.00
Total FTE Enrolment Grade 10	836.94 FTE students	688.26 FTE students
Total FTE Enrolment Grade 11	709.86 FTE students	759.25 FTE students
Total FTE Enrolment Grade 12	780.80 FTE students	1,114.32 FTE students
Total Grade 10-12 First Nation Enrolment	59.000 students	68.000 students
Outreach Basic Program Funding	\$183,135	\$183,135
Outreach Basic Funding Grant Rate	\$61,045.00	\$61,045.00
Outreach Basic Program Funding Factor	3 Programs	3 Programs
2009-10 Funding Correction	(\$1,141,147)	
Total Base Funding	\$51,803,843	\$52,916,550
% of Revenue And Allocations To Budget Center	54%	59%

Differential Cost Funding	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
ECS PUF	\$2,011,134	\$2,255,006
ECS PUF Allocation	\$2,011,134	\$2,255,006
Enhanced ESL & Support Srv Sept 1	\$4,592	\$4,592
Enhanced ESL & Support Srv Mar 1	\$4,592	\$4,592
Enrolment Decline	\$33,470	\$37,257
Enrolment Growth	\$50,878	\$0
ESL Funding Sept 30	\$26,565	\$38,115
English Second Language Rate	\$1,155.00	\$1,155.00
ESL Enrolment	23 students	33 students
ESL Funding Mar1	\$0	\$0
First Nation Metis & Inuit	\$674,520	\$560,476
Gifted & Talented	\$0	\$0
Inter-Jurisdiction Distance Funding	\$26,389	\$26,820
ECS-Mild & Moderate	\$80,454	\$109,710
Relative Cost of Purch Goods and Services	\$683,890	\$683,890

Differential Cost Funding	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Severe Disabilities	\$3,013,095	\$3,013,095
Severe Disabilities Profile Factor	183.00 Students	183.00 Students
Severe Disabilities Rate	\$16,465.00	\$16,465.00
Small School By Necessity	\$767,956	\$762,497
Socio-Economic Status Funding	\$757,113	\$757,113
Daily Physical Activity Revenue	\$21,093	\$21,093
Operations & Maintenance	\$7,273,301	\$7,298,561
Total Differential Cost Funding	\$15,429,041	\$15,572,817
% of Revenue And Allocations To Budget Center	16%	17%

Other Provincial Support	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Institutional Programs	\$210,881	\$210,881
Learning Resources Credit	\$104,019	\$104,019
Other Alberta Education	\$119,929	\$119,929
Total Other Provincial Support	\$434,829	\$434,829
% of Revenue And Allocations To Budget Center	0%	0%

Federal French Funding	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Federal French Funding	\$84,460	\$84,460
Total Federal French Funding	\$84,460	\$84,460
% of Revenue And Allocations To Budget Center	0%	0%

Transportation Funding	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Transportation Rural	\$6,008,672	\$6,008,672
Transportation Special Education	\$654,140	\$654,140
Transportation Disabled ECS	\$137,719	\$137,719
Transportation In Home ECS	\$30,076	\$30,076
Transportation Urban	\$1,131,538	\$1,131,538
Transportation Wheelchair Revenue	\$25,235	\$25,235
Total Transportation Funding	\$7,987,380	\$7,987,380
% of Revenue And Allocations To Budget Center	8%	9%

Provincial Priority Targeted Funding	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
AISI	\$1,230,066	\$1,230,066
AISI Rate	\$139.40	\$139.40
Previous Years Total Enrolment ECS	359 Student	359 Student
Previous Years Total Enrolment Gr 1-12	8,465 Student	8,465 Student
Student Health Initiative	\$0	\$0
Video Conferencing	\$0	\$0
School Board Class Size Funding	\$3,136,288	\$3,136,288
Small Class Size Sustainability Revenue	\$0	\$0
Supernet Access Revenue	\$151,050	\$151,050
Supernet Access Allocation	\$151,050	\$151,050
Transportation Fuel Revenue	\$0	\$308,000
Transportation Fuel Allocation	\$0	\$308,000
Total Provincial Priority Targeted Funding	\$4,517,403	\$4,825,403
% of Revenue And Allocations To Budget Center	5%	5%

Capital Funding	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Expensed IMR & Portable Relocation Support	\$924,703	\$0
Total Capital Funding	\$924,703	\$0
% of Revenue And Allocations To Budget Center	1%	0%

Alberta Finance	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Supported Capital Interest	\$145,321	\$145,321
Total Alberta Finance	\$145,321	\$145,321
% of Revenue And Allocations To Budget Center	0%	0%

Other - Government of Alberta	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Innovative Technology Funding	\$312,754	\$312,754
SSSP	\$544,530	\$390,000
Career and Technology Studies Funding	\$195,318	\$195,318
Other	\$0	\$0
Total Other - Government of Alberta	\$1,052,602	\$898,072
% of Revenue And Allocations To Budget Center	1%	1%

Federal Government	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
First Nations Tuition's	\$1,380,580	\$1,526,574
First Nations Special Needs	\$45,000	\$45,000
Total Federal Government	\$1,425,580	\$1,571,574
% of Revenue And Allocations To Budget Center	1%	2%

From Alberta School Authorities	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Non Resident Special Needs Tuition Fees	\$25,266	\$25,266
Transportation Fees	\$0	\$0
Total From Alberta School Authorities	\$25,266	\$25,266
% of Revenue And Allocations To Budget Center	0%	0%

From Out of Province	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Non-Resident Foreign	\$8,755	\$8,755
Other Out of Province	\$0	\$0
Total From Out of Province	\$8,755	\$8,755
% of Revenue And Allocations To Budget Center	0%	0%

From Municipalities	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Other Municipalities	\$0	\$0
Joint Use Agreements	\$25,000	\$25,000
Total From Municipalities	\$25,000	\$25,000
% of Revenue And Allocations To Budget Center	0%	0%

Private Organization	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Transportation Insurance	\$124,236	\$124,236
Total Private Organization	\$124,236	\$124,236
% of Revenue And Allocations To Budget Center	0%	0%

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Transportation (Private Schools)	\$16,806	\$16,806
Transportation Fees (Individuals)	\$270,432	\$270,432
Rentals - Facilities	\$13,680	\$13,680
Rentals - Textbooks (ECS)	\$37,398	\$31,498
Rental - Textbooks	\$622,046	\$619,495
School Based Course Material Fees	\$422,146	\$395,011
ERLC Revenue	\$0	\$0
Total Individuals	\$1,382,508	\$1,346,922
% of Revenue And Allocations To Budget Center	1%	1%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Interest and Investments Income	\$108,000	\$108,000

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
School Generated Funds	\$317,285	\$326,376
School Generated Funds Allocation	\$317,285	\$326,376
Miscellaneous Revenue	\$347,690	\$214,000
Total Other	\$772,975	\$648,376
% of Revenue And Allocations To Budget Center	1%	1%

Capital Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Amoritzation of Capital Allocations	\$2,333,924	\$2,327,819
Total Capital Allocation	\$2,333,924	\$2,327,819
% of Revenue And Allocations To Budget Center	2%	3%

Previous Year	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Prior Year Adjustments	\$6,663,928	\$1,276,071
Surplus / Deficit Carryforward	\$6,663,928	\$1,276,071
Total Previous Year	\$6,663,928	\$1,276,071
% of Revenue And Allocations To Budget Center	7%	1%

Total Revenue And Allocations To Budget Center	\$95,141,754	\$90,218,851
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$47,276,551	\$46,550,988
% of Expenditures	49%	51%

Trustees	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Trustees	\$129,422	\$131,630
% of Expenditures	0%	0%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$18,754,884	\$17,667,655
% of Expenditures	19%	20%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Teacher Substitute	\$1,266,242	\$1,176,731
Salary Increase Certificated	0.00 %	0.00 %
Teacher Substitute Day Factor	6,525 Days	6,065 Days
Teacher Substitute Rate	\$194.06	\$194.02
Trustee Renumeration - Comittees	\$10,781	\$10,360
Teacher Time Sold	(\$607,715)	(\$452,787)
Certificated Benefit Rate	10.79 %	10.79 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Sold FTE Factor	6.794 FTE	5.075 FTE
Teacher Time Sold Rate	\$80,737.22	\$80,530.00
Teacher Time Purchased	\$607,679	\$452,787
Certificated Benefit Rate	10.79 %	10.79 %
Salary Increase Certificated	0.00 %	0.00 %
Teacher Time Purchased FTE Factor	6.794 FTE	5.075 FTE
Teacher Time Purchased Rate	\$80,737.22	\$80,530.00
Secretary Overtime	\$30,744	\$29,324
Salary Increase CAMMSE	1.12 %	0.00 %
Secretary Overtime Hours Factor	845 Hrs	815 Hrs
Secretary Overtime Rate	\$35.98	\$35.98

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Secretary Substitute	\$45,800	\$29,138
Salary Increase CMMSE	1.12 %	0.00 %
Secretary Substitute Hours Factor	2,829 Hrs	1,820 Hrs
Secretary Substitute Rate	\$16.01	\$16.01
EA\Library Tech\Overtime	\$13,615	\$11,934
EA/Library Tech/ Overtime Rate	\$30.60	
EA\Library Tech\ Overtime Hours Factor	440 Hrs	390 Hrs
EA\Library Tech\ Overtime Rate		\$30.60
Salary Increase CMMSE	1.12 %	0.00 %
EA\Library Tech\ Substitute	\$106,979	\$96,028
EA/Lib Tech/ Substitute Rate	\$16.01	
EA\Lib Tech\ Substitute Rate		\$16.01
EA\Library Tech\ Substitute Hours Factor	6,608 Hrs	5,998 Hrs
Salary Increase CMMSE	1.12 %	0.00 %
Temporary Cert Staff	\$72,368	\$75,000
Temporary Uncert Saff	\$226,500	\$226,500
Trustee Renumeration General	\$0	\$400
Workers Compensation	\$1,400	\$1,400
Sick Leave/LTD	\$210,000	\$210,000
Maternity Leave	\$250,000	\$250,000
Employee Benefits Liability	\$180,000	\$180,000
SickLeave\LTD Benefit	\$22,659	\$22,659
Certificated Benefit Rate	10.79 %	10.79 %
Sick Leave/LTD	\$210,000	\$210,000
Maternity Leave Benefits	\$26,975	\$26,975
Certificated Benefit Rate	10.79 %	10.79 %
Maternity Leave	\$250,000	\$250,000
Employee Benefit Liability Benefits	\$19,422	\$19,422
Certificated Benefit Rate	10.79 %	10.79 %
Employee Benefits Liability	\$180,000	\$180,000
Total Personnel	\$2,483,448	\$2,365,871
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Legal Services	\$121,002	\$121,002
Audit Services	\$26,200	\$26,200
Credit Card Commission	\$7,900	\$5,400
Miscellaneous Services	\$221,528	\$209,534
Support Services	\$174,962	\$111,403
Other Prof/ Tech Services	\$1,489,987	\$1,463,158
Fire\Security\Safety Services	\$40,000	\$40,000
Sewage Removal	\$73,000	\$56,000
Garbage Removal	\$80,000	\$70,000
Snow Removal	\$160,000	\$160,000
Grass Mowing	\$256,000	\$266,000
Miscellaneous O&M Services	\$51,680	\$13,680
Painting	\$75,421	\$75,421
Postage	\$60,000	\$58,250
Printing	\$82,658	\$74,959
Advertising	\$84,832	\$86,835
Electricity	\$783,000	\$788,500
Natural Gas	\$828,000	\$820,500
Water and Sewer	\$70,800	\$70,800

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Telephone & Fax	\$489,011	\$486,811
Taxes and Local Improvement	\$6,000	\$34,000
Travel	\$163,921	\$172,326
Subsistence	\$93,889	\$77,389
Staff Development	\$683,391	\$645,498
Contracted Transportation	\$364,200	\$274,025
Contracted Busses	\$8,220,600	\$8,066,995
Transportation Allowance	\$41,500	\$41,500
Maint & Repair Equipment	\$118,573	\$109,513
Maint & Repair Buildings	\$252,100	\$252,100
Maint & Repair Vehicles	\$72,500	\$59,500
Equipment Rental	\$68,145	\$68,345
Facility Rental	\$142,160	\$142,160
Tuition Fees to Other Jurisdictions	\$260,000	\$260,000
Membership Fees	\$180,600	\$178,700
Registration Fees	\$212,315	\$169,215
Subscriptions	\$7,750	\$5,750
Insurance and Bond Premiums	\$530,748	\$530,748
Supplies	\$1,755,832	\$1,730,887
Fuel	\$82,800	\$82,800
Textbooks	\$481,884	\$427,269
Media Materials	\$158,550	\$132,550
Software	\$703,962	\$245,035
Furniture & Equip Under 5000	\$386,897	\$410,131
School Generated Funds Expense	\$317,285	\$326,376
School Generated Funds Allocation	\$317,285	\$326,376
Scholarships	\$10,000	\$10,000
Awards	\$65,000	\$65,000
Technology Intergration	\$1,137,524	\$578,138
Acquistion of Prop & Equip Capital	\$1,211,994	\$461,994
Interest and Debt Services	\$0	\$0
Bank Loan Interest	\$0	\$0
Bank Service Charges	\$1,500	\$1,500
Labour Transfer to other sites	\$133,570	\$135,948
Supplies & Services Transfers to other sites	(\$144,102)	(\$15,023)
Transfer to Reserves (Contingencies)	\$1,903,677	\$207,949
Total Contracted/General Services and Supplies	\$24,800,745	\$20,892,771
% of Expenditures	26%	23%

Capital and Services	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Amortization of Capital Assets Exp	\$3,384,411	\$3,279,268
Transfers to Capital	(\$766,994)	(\$451,000)
Interest on Capital Debt Expense	\$145,321	\$145,321
IMR Expense	\$924,703	\$0
Total Capital and Services	\$3,687,441	\$2,973,589
% of Expenditures	4%	3%

Total Expenditures	\$97,132,491	\$90,582,504
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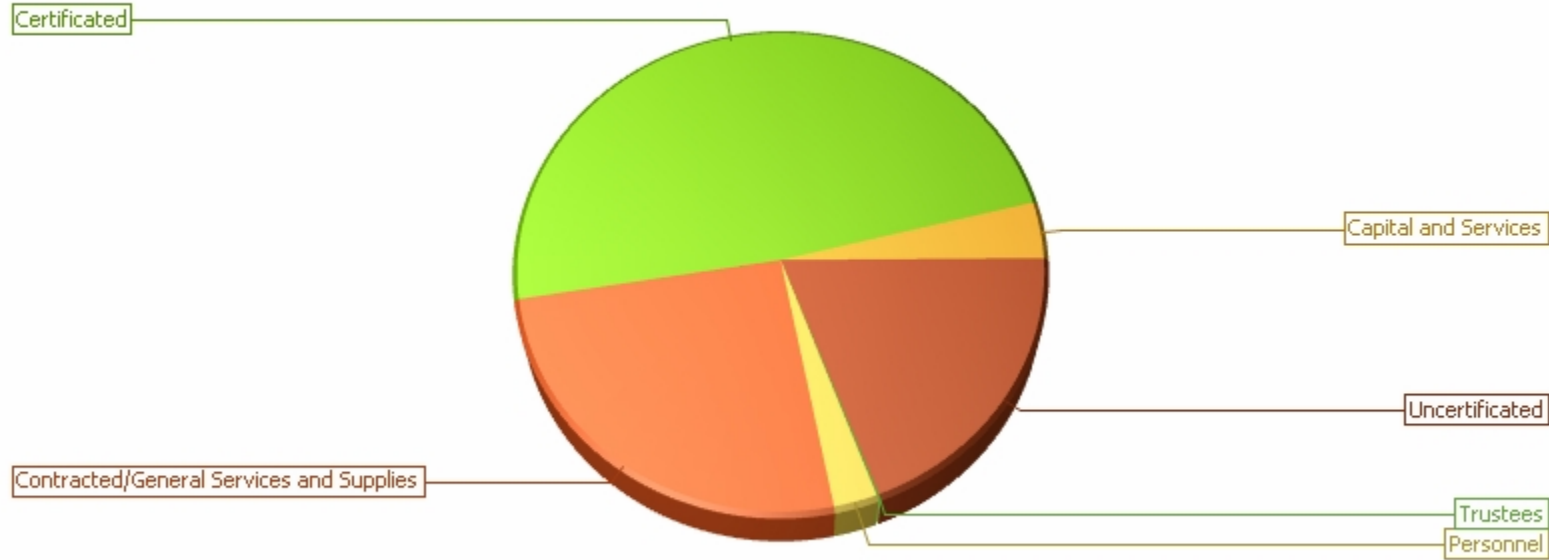
Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$95,141,754	\$90,218,851
Total Expenditures	\$97,132,491	\$90,594,511
Variance	(\$1,990,737)	(\$375,660)

Expenditures Category Pie Chart

Parkland School Division #70
2009-2010 Finalized Budget

Parkland School Division #70



Category	Amount	Percentage
Certificated	\$47,276,551	49%
Trustees	\$129,422	0%
Uncertificated	\$18,754,884	19%
Personnel	\$2,483,448	3%
Contracted/General Services and Supplies	\$24,800,745	26%
Capital and Services	\$3,687,441	4%
Total Expenditures	\$97,132,491	

Budget Report

Parkland School Division #70

2009-2010 Finalized Budget

Blueberry

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
ECS Regular Allocation	\$134,029	\$140,263
ECS Regular Enrolment	43 students	45 students
ESC Regular Allocation Rate	\$3,116.96	\$3,116.96
ECS Mild & Mod Allocation	\$5,422	\$13,555
ECS Mild & Mod Allocation Rate	\$2,710.98	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	2 students	5 students
ECS PUF Allocation	\$28,690	\$44,034
Grade 1 Allocation	\$333,695	\$327,152
Grade 1 Allocation Rate	\$6,543.04	\$6,543.04
Grade 1 Enrolment	51 students	50 students
Grade 2 Allocation	\$320,609	\$294,437
Grade 2 Allocation Rate	\$6,543.04	\$6,543.04
Grade 2 Enrolment	49 students	45 students
Grade 3 Allocation	\$294,437	\$300,980
Grade 3 Allocation Rate	\$6,543.04	\$6,543.04
Grade 3 Enrolment	45 students	46 students
Grade 4 Allocation	\$224,885	\$219,887
Grade 4 Allocation Rate	\$4,997.44	\$4,997.44
Grade 4 Enrolment	45 students	44 students
Grade 5 Allocation	\$234,880	\$229,882
Grade 5 Allocation Rate	\$4,997.44	\$4,997.44
Grade 5 Enrolment	47 students	46 students
Grade 6 Allocation	\$254,869	\$219,887
Grade 6 Allocation Rate	\$4,997.44	\$4,997.44
Grade 6 Enrolment	51 students	44 students
Grade 7 Allocation	\$293,664	\$274,086
Grade 7 Allocation Rate	\$4,894.40	\$4,894.40
Grade 7 Enrolment	60 students	56 students
Grade 8 Allocation	\$259,403	\$264,298
Grade 8 Allocation Rate	\$4,894.40	\$4,894.40
Grade 8 Enrolment	53 students	54 students
Grade 9 Allocation	\$244,720	\$244,720
Grade 9 Allocation Rate	\$4,894.40	\$4,894.40
Grade 9 Enrolment	50 students	50 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Level 4 Code 57 Allocation	\$6,182	\$5,770
Level 4 Code 57 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 57 Enrolment	2 students	1 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 58 Enrolment	0 students	0 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$21,638	\$54,096
Level 5 Code 53 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 53 Enrolment	6 students	7 students
Level 5 Code 59 Allocation	\$14,426	\$23,184
Level 5 Code 59 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 59 Enrolment	4 students	3 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$120,557	\$103,040
Level 6 Code 42 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 42 Enrolment	6 students	5 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$100,464	\$61,824
Level 6 Code 44 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 44 Enrolment	5 students	3 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 46 Enrolment	0 students	0 students
English Second Language Allocation	\$2,164	\$1,082
English Second Language Allocation Rate	\$1,081.92	\$1,081.92
ESL Enrolment	2 students	1 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$57,623	\$58,102
Innovative Technology Funding Allocation	\$15,414	\$15,414
School Generated Funds Allocation	\$16,495	\$16,495
Transfers to from Other Sites	(\$2,193)	(\$3,784)
Surplus / Deficit Carryforward	\$348,301	\$75,951
Total Site Allocation	\$3,330,374	\$2,984,356
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
School Based Course Material Fees	\$10,000	\$10,000

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Individuals	\$10,000	\$10,000
% of Revenue And Allocations To Budget Center	0%	0%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$3,340,374	\$2,994,356
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$2,152,113	\$2,178,220
% of Expenditures	64%	73%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$634,790	\$559,549
% of Expenditures	19%	19%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$75,807	\$70,908
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$4,000	\$4,000
Support Services	\$7,500	\$7,500
Other Prof/ Tech Services	\$5,000	\$5,000
Postage	\$1,000	\$1,000
Printing	\$7,500	\$6,500
Advertising	\$4,000	\$4,000
Telephone & Fax	\$7,000	\$6,000
Travel	\$2,000	\$2,000
Subsistence	\$1,500	\$1,500
Staff Development	\$16,000	\$10,500
Contracted Transportation	\$5,900	\$5,900
Maint & Repair Equipment	\$2,424	\$2,424
Equipment Rental	\$500	\$500
Facility Rental	\$4,660	\$4,660
Membership Fees	\$700	\$700
Registration Fees	\$6,500	\$2,000
Subscriptions	\$0	\$0
Supplies	\$51,000	\$29,000
Textbooks	\$20,000	\$11,000
Media Materials	\$12,000	\$9,000
Software	\$9,000	\$5,000
Furniture & Equip Under 5000	\$6,000	\$6,000
School Generated Funds Expense	\$16,495	\$16,495
School Generated Funds Allocation	\$16,495	\$16,495
Technology Intergration	\$120,000	\$20,000
Acquisition of Prop & Equip Capital	\$7,000	\$5,000
Labour Transfer to other sites	\$8,000	\$5,000
Supplies & Services Transfers to other sites	\$30,000	\$15,000

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Transfer to Reserves (Contingencies)	\$121,985	\$0
Total Contracted/General Services and Supplies	\$477,664	\$185,679
% of Expenditures	14%	6%

Total Expenditures	\$3,340,374	\$2,994,356
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$3,340,374	\$2,994,356
Total Expenditures	\$3,340,374	\$2,994,356
Variance	\$0	\$0

Brookwood

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
ECS Regular Allocation	\$330,398	\$311,696
ECS Regular Enrolment	106 students	100 students
ESC Regular Allocation Rate	\$3,116.96	\$3,116.96
ECS Mild & Mod Allocation	\$24,399	\$27,110
ECS Mild & Mod Allocation Rate	\$2,710.98	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	9 students	10 students
ECS PUF Allocation	\$28,690	\$30,190
Grade 1 Allocation	\$726,277	\$719,734
Grade 1 Allocation Rate	\$6,543.04	\$6,543.04
Grade 1 Enrolment	111 students	110 students
Grade 2 Allocation	\$510,357	\$621,589
Grade 2 Allocation Rate	\$6,543.04	\$6,543.04
Grade 2 Enrolment	78 students	95 students
Grade 3 Allocation	\$647,761	\$634,675
Grade 3 Allocation Rate	\$6,543.04	\$6,543.04
Grade 3 Enrolment	99 students	97 students
Grade 4 Allocation	\$494,747	\$479,754
Grade 4 Allocation Rate	\$4,997.44	\$4,997.44
Grade 4 Enrolment	99 students	96 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$12,365	\$23,081
Level 4 Code 57 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 57 Enrolment	4 students	4 students
Level 4 Code 58 Allocation	\$6,182	\$11,540
Level 4 Code 58 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 58 Enrolment	2 students	2 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$21,638	\$38,640
Level 5 Code 53 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 53 Enrolment	6 students	5 students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Level 5 Code 59 Allocation	\$10,819	\$15,456
Level 5 Code 59 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 59 Enrolment	3 students	2 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$60,278	\$61,824
Level 6 Code 42 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 42 Enrolment	3 students	3 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$60,278	\$103,040
Level 6 Code 44 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 44 Enrolment	3 students	5 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 46 Enrolment	0 students	0 students
English Second Lanuage Allocation	\$0	\$2,164
English Second Lanuage Allocation Rate	\$1,081.92	\$1,081.92
ESL Enrolment	0 students	2 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$57,207	\$57,679
Innovative Technology Funding Allocation	\$13,140	\$13,140
School Generated Funds Allocation	\$6,678	\$6,678
Transfers to from Other Sites	(\$50,000)	(\$32,000)
Surplus / Deficit Carryforward	\$146,821	\$9,937
Total Site Allocation	\$3,108,037	\$3,135,927
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
School Based Course Material Fees	\$44,030	\$44,030
Total Individuals	\$44,030	\$44,030
% of Revenue And Allocations To Budget Center	1%	1%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$3,152,067	\$3,179,957
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$2,386,083	\$2,444,422
% of Expenditures	76%	77%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
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Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$450,464	\$434,292
% of Expenditures	14%	14%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$72,662	\$64,485
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$1,000	\$1,000
Support Services	\$500	\$500
Other Prof/ Tech Services	\$10,000	\$10,000
Postage	\$500	\$500
Printing	\$4,000	\$4,000
Advertising	\$800	\$800
Telephone & Fax	\$5,000	\$5,000
Travel	\$17,515	\$22,515
Subsistence	\$2,000	\$2,000
Staff Development	\$45,000	\$45,000
Contracted Transportation	\$4,000	\$4,000
Maint & Repair Equipment	\$3,000	\$3,000
Equipment Rental	\$500	\$500
Membership Fees	\$750	\$750
Registration Fees	\$17,515	\$22,515
Supplies	\$50,000	\$50,000
Textbooks	\$8,000	\$8,000
Media Materials	\$2,000	\$2,000
Software	\$2,000	\$2,000
Furniture & Equip Under 5000	\$10,000	\$10,000
School Generated Funds Expense	\$6,678	\$6,678
School Generated Funds Allocation	\$6,678	\$6,678
Technology Intergration	\$15,000	\$15,000
Acquistion of Prop & Equip Capital	\$12,000	\$17,000
Labour Transfer to other sites	\$1,500	\$1,500
Supplies & Services Transfers to other sites	\$2,500	\$2,500
Transfer to Reserves (Contingencies)	\$21,100	\$0
Total Contracted/General Services and Supplies	\$242,858	\$236,758
% of Expenditures	8%	7%

Total Expenditures	\$3,152,066	\$3,179,957
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$3,152,067	\$3,179,957
Total Expenditures	\$3,152,066	\$3,179,957
Variance	\$0	\$0

Broxton

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
ECS Regular Allocation	\$464,427	\$380,269
ECS Regular Enrolment	149 students	122 students
ESC Regular Allocation Rate	\$3,116.96	\$3,116.96
ECS Mild & Mod Allocation	\$21,688	\$24,399
ECS Mild & Mod Allocation Rate	\$2,710.98	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	8 students	9 students
ECS PUF Allocation	\$28,690	\$29,190
Grade 1 Allocation	\$477,642	\$405,668
Grade 1 Allocation Rate	\$6,543.04	\$6,543.04
Grade 1 Enrolment	73 students	62 students
Grade 2 Allocation	\$412,212	\$386,039
Grade 2 Allocation Rate	\$6,543.04	\$6,543.04
Grade 2 Enrolment	63 students	59 students
Grade 3 Allocation	\$366,410	\$386,039
Grade 3 Allocation Rate	\$6,543.04	\$6,543.04
Grade 3 Enrolment	56 students	59 students
Grade 4 Allocation	\$284,854	\$304,844
Grade 4 Allocation Rate	\$4,997.44	\$4,997.44
Grade 4 Enrolment	57 students	61 students
Grade 5 Allocation	\$269,862	\$274,859
Grade 5 Allocation Rate	\$4,997.44	\$4,997.44
Grade 5 Enrolment	54 students	55 students
Grade 6 Allocation	\$219,887	\$209,892
Grade 6 Allocation Rate	\$4,997.44	\$4,997.44
Grade 6 Enrolment	44 students	42 students
Grade 7 Allocation	\$264,298	\$264,298
Grade 7 Allocation Rate	\$4,894.40	\$4,894.40
Grade 7 Enrolment	54 students	54 students
Grade 8 Allocation	\$264,298	\$283,875
Grade 8 Allocation Rate	\$4,894.40	\$4,894.40
Grade 8 Enrolment	54 students	58 students
Grade 9 Allocation	\$230,037	\$259,403
Grade 9 Allocation Rate	\$4,894.40	\$4,894.40
Grade 9 Enrolment	47 students	53 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 57 Enrolment	0 students	0 students
Level 4 Code 58 Allocation	\$34,003	\$57,702
Level 4 Code 58 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 58 Enrolment	11 students	10 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$21,638	\$46,368
Level 5 Code 52 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 52 Enrolment	6 students	6 students
Level 5 Code 53 Allocation	\$21,638	\$54,096
Level 5 Code 53 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 53 Enrolment	6 students	7 students
Level 5 Code 59 Allocation	\$14,426	\$30,912
Level 5 Code 59 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 59 Enrolment	4 students	4 students
Level 6 Code 41 Allocation	\$40,186	\$20,608
Level 6 Code 41 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 41 Enrolment	2 students	1 students
Level 6 Code 42 Allocation	\$221,021	\$206,080
Level 6 Code 42 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 42 Enrolment	11 students	10 students
Level 6 Code 43 Allocation	\$200,928	\$164,864
Level 6 Code 43 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 43 Enrolment	10 students	8 students
Level 6 Code 44 Allocation	\$542,506	\$453,376
Level 6 Code 44 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 44 Enrolment	27 students	22 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 46 Enrolment	0 students	0 students
French Immersion Grade 1-6 Allocation	\$25,966	\$26,327
French Immersion Grade 1-6 Allocation Rate	\$180.32	\$180.32
FRIM Grade 1-6 Enrolment	144 students	146 students
French Immersion Grade 7-9 Allocation	\$8,475	\$9,196
French Immersion Grade 7-9 Allocation Rate	\$180.32	\$180.32
FRIM Grade 7-9 Enrolment	47 students	51 students
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,081.92	\$1,081.92
ESL Enrolment	0 students	0 students
First Nation Grade ECS Allocation	\$371	\$0
ECS First Nation Enrolment	1 students	0 students
First Nation Grade ECS Allocation Rate	\$370.94	\$370.94

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
First Nation Grade 1-6 Allocation	\$371	\$742
First Nation Grade 1-6 Allocation Rate	\$370.94	\$370.94
Grade 1-6 First Nation Enrolment	1 students	2 students
First Nation Grade 7-9 Allocation	\$0	\$0
First Nation Grade 7-9 Allocation Rate	\$370.94	\$370.94
Grade 7_9 First Nation Enrolment	0 students	0 students
First Nation Liaison Worker	\$0	\$0
Approved Special Allocation	\$490,705	\$490,705
AISI Allocation	\$64,028	\$64,481
Innovative Technology Funding Allocation	\$18,049	\$18,049
School Generated Funds Allocation	\$4,261	\$4,261
Transfers to from Other Sites	(\$158,954)	(\$18,064)
Surplus / Deficit Carryforward	\$145,315	\$0
Total Site Allocation	\$4,999,236	\$4,838,480
% of Revenue And Allocations To Budget Center	89%	92%

Other - Government of Alberta	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
SSSP	\$544,530	\$390,000
Total Other - Government of Alberta	\$544,530	\$390,000
% of Revenue And Allocations To Budget Center	10%	7%

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
School Based Course Material Fees	\$15,000	\$15,000
Total Individuals	\$15,000	\$15,000
% of Revenue And Allocations To Budget Center	0%	0%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$78,908	\$0
Total Other	\$78,908	\$0
% of Revenue And Allocations To Budget Center	1%	0%

Total Revenue And Allocations To Budget Center	\$5,637,674	\$5,243,480
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$3,441,483	\$3,325,220
% of Expenditures	61%	63%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$1,795,447	\$1,339,215
% of Expenditures	32%	26%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$116,209	\$105,350
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$2,000	\$2,000
Support Services	\$0	\$0
Other Prof/ Tech Services	\$135,860	\$180,660
Postage	\$750	\$750
Printing	\$1,000	\$1,000

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Advertising	\$1,500	\$1,500
Telephone & Fax	\$8,311	\$8,311
Travel	\$10,000	\$10,000
Subsistence	\$2,500	\$2,500
Staff Development	\$30,000	\$30,000
Contracted Transportation	\$15,000	\$15,000
Maint & Repair Equipment	\$5,000	\$5,000
Equipment Rental	\$5,000	\$5,000
Membership Fees	\$1,000	\$1,000
Registration Fees	\$500	\$500
Supplies	\$65,000	\$65,000
Textbooks	\$20,000	\$20,000
Media Materials	\$3,000	\$3,000
Software	\$1,500	\$1,500
Furniture & Equip Under 5000	\$22,000	\$22,000
School Generated Funds Expense	\$4,261	\$4,261
School Generated Funds Allocation	\$4,261	\$4,261
Technology Intergration	\$67,600	\$80,000
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$10,000	\$10,000
Supplies & Services Transfers to other sites	\$4,714	\$4,714
Transfer to Reserves (Contingencies)	(\$131,961)	\$0
Total Contracted/General Services and Supplies	\$284,535	\$473,696
% of Expenditures	5%	9%

Total Expenditures	\$5,637,674	\$5,243,480
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$5,637,674	\$5,243,480
Total Expenditures	\$5,637,674	\$5,243,480
Variance	\$0	\$0

Business & Finance

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Business and Finance Site Allocation	\$1,422,441	\$1,422,442
Innovative Technology Funding Allocation	\$0	\$0
Transfers to from Other Sites	\$237,690	\$237,690
Surplus / Deficit Carryforward	\$0	\$0
Total Site Allocation	\$1,660,131	\$1,660,132
% of Revenue And Allocations To Budget Center	100%	100%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,660,131	\$1,660,132
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Expenditures

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$947,868	\$950,384
% of Expenditures	57%	57%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$25,000	\$25,000
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Legal Services	\$50,000	\$50,000
Audit Services	\$26,200	\$26,200
Miscellaneous Services	\$3,000	\$3,000
Support Services	\$0	\$0
Other Prof/ Tech Services	\$100,000	\$100,000
Miscellaneous O&M Services	\$1,680	\$1,680
Postage	\$12,500	\$12,500
Printing	\$3,000	\$3,000
Advertising	\$1,700	\$1,700
Electricity	\$35,000	\$35,000
Natural Gas	\$25,000	\$25,000
Water and Sewer	\$1,000	\$1,000
Telephone & Fax	\$51,000	\$51,000
Travel	\$6,000	\$6,000
Subsistence	\$4,000	\$4,000
Staff Development	\$22,515	\$20,000
Maint & Repair Equipment	\$3,000	\$3,000
Maint & Repair Buildings	\$35,000	\$35,000
Equipment Rental	\$0	\$0
Facility Rental	\$0	\$0
Membership Fees	\$5,000	\$5,000
Registration Fees	\$0	\$0
Subscriptions	\$0	\$0
Insurance and Bond Premiums	\$257,168	\$257,168

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Supplies	\$35,000	\$35,000
Software	\$2,000	\$2,000
Furniture & Equip Under 5000	\$10,000	\$10,000
Acquisition of Prop & Equip Capital	\$0	\$0
Interest and Debt Services	\$0	\$0
Bank Loan Interest	\$0	\$0
Bank Service Charges	\$1,500	\$1,500
Labour Transfer to other sites	\$2,000	\$2,000
Supplies & Services Transfers to other sites	(\$6,000)	(\$6,000)
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$687,263	\$684,748
% of Expenditures	41%	41%

Total Expenditures	\$1,660,131	\$1,660,132
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$1,660,131	\$1,660,132
Total Expenditures	\$1,660,131	\$1,660,132
Variance	\$0	\$0

Capital and Debt Services

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Capital and Debt Services Allocation	\$110,683	\$282,462
Transfers to from Other Sites	\$172,810	\$217,986
Supported Capital Debt Interest Allocation	\$145,321	\$145,321
Supported Capital Interest	\$145,321	\$145,321
IMR Allocation	\$924,703	\$0
Expensed IMR & Portable Relocation Support	\$924,703	\$0
Amortization of Capital Allocation	\$2,333,924	\$2,327,819
Amortization of Capital Allocations	\$2,333,924	\$2,327,819
Total Site Allocation	\$3,687,442	\$2,973,588
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$3,687,442	\$2,973,588
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Expenditures

Capital and Services	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Amortization of Capital Assets Exp	\$3,384,411	\$3,279,268
Transfers to Capital	(\$766,994)	(\$451,000)
Interest on Capital Debt Expense	\$145,321	\$145,321
IMR Expense	\$924,703	\$0
Total Capital and Services	\$3,687,441	\$2,973,589
% of Expenditures	100%	100%

Total Expenditures	\$3,687,441	\$2,973,589
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$3,687,442	\$2,973,588
Total Expenditures	\$3,687,441	\$2,973,589
Variance	\$0	\$0

Connections for Learning

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Grade 1 Allocation	\$13,086	\$52,344
Grade 1 Allocation Rate	\$6,543.04	\$6,543.04
Grade 1 Enrolment	2 students	8 students
Grade 2 Allocation	\$19,629	\$19,629
Grade 2 Allocation Rate	\$6,543.04	\$6,543.04
Grade 2 Enrolment	3 students	3 students
Grade 3 Allocation	\$32,715	\$32,715
Grade 3 Allocation Rate	\$6,543.04	\$6,543.04
Grade 3 Enrolment	5 students	5 students
Grade 4 Allocation	\$59,969	\$69,964
Grade 4 Allocation Rate	\$4,997.44	\$4,997.44
Grade 4 Enrolment	12 students	14 students
Grade 5 Allocation	\$29,985	\$9,995
Grade 5 Allocation Rate	\$4,997.44	\$4,997.44
Grade 5 Enrolment	6 students	2 students
Grade 6 Allocation	\$24,987	\$4,997
Grade 6 Allocation Rate	\$4,997.44	\$4,997.44
Grade 6 Enrolment	5 students	1 students
Grade 7 Allocation	\$24,472	\$14,683
Grade 7 Allocation Rate	\$4,894.40	\$4,894.40
Grade 7 Enrolment	5 students	3 students
Grade 8 Allocation	\$34,261	\$39,155
Grade 8 Allocation Rate	\$4,894.40	\$4,894.40
Grade 8 Enrolment	7 students	8 students
Grade 9 Allocation	\$88,099	\$9,789
Grade 9 Allocation Rate	\$4,894.40	\$4,894.40
Grade 9 Enrolment	18 students	2 students
Grade 10 Allocation	\$43,071	\$27,688
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$4,894.40	\$4,894.40
Grade 10 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 10 Enrolment	14 students	9 students
Grade 11 Allocation	\$33,562	\$30,765
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$4,894.40	\$4,894.40
Grade 11 CEU Average Factor	20.00 CEU	20.00 CEU
Grade 11 Enrolment	12 students	11 students
Grade 12 Allocation	\$23,773	\$16,781
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	10.00 CEU	10.00 CEU
Grade 12 Allocation Rate	\$4,894.40	\$4,894.40
Grade 12 Enrolment	17 students	12 students
Home Ed Allocation	\$10,938	\$23,439
Home Ed Allocation Rate	\$1,562.60	\$1,562.60
Home Ed Grades 1-12 Enrolment	7 students	15 students

Site Allocation	2009-2010 Finalized Budget		2009-2010 Preliminary Budget	
CTS Allocation		\$0		\$0
CTS Allocation Rate	\$1,339.52		\$1,339.52	
CTS Enrolment	0 students		0 students	
Level 4 Average		\$0		\$0
Level 4 Average Allocation Rate	\$0.00		\$0.00	
Level 4 Average Enrolment	0.00 Students		0.00 Students	
Level 4 Code 55 Allocation		\$0		\$0
Level 4 Code 55 Allocation Rate	\$3,091.20		\$5,770.24	
Level 4 Code 55 Enrolment	0 students		0 students	
Level 4 Code 56 Allocation		\$0		\$0
Level 4 Code 56 Allocation Rate	\$3,091.20		\$5,770.24	
Level 4 Code 56 Enrolment	0 students		0 students	
Level 4 Code 57 Allocation		\$6,182		\$0
Level 4 Code 57 Allocation Rate	\$3,091.20		\$5,770.24	
Level 4 Code 57 Enrolment	2 students		0 students	
Level 4 Code 58 Allocation		\$12,365		\$23,081
Level 4 Code 58 Allocation Rate	\$3,091.20		\$5,770.24	
Level 4 Code 58 Enrolment	4 students		4 students	
Level 5 Average Allocation		\$0		\$0
Level 5 Average Allocation Rate	\$0.00		\$0.00	
Level 5 Average Enrolment	0.00 Students		0.00 Students	
Level 5 Code 52 Allocation		\$0		\$0
Level 5 Code 52 Allocation Rate	\$3,606.40		\$7,728.00	
Level 5 Code 52 Enrolment	0 students		0 students	
Level 5 Code 53 Allocation		\$21,638		\$46,368
Level 5 Code 53 Allocation Rate	\$3,606.40		\$7,728.00	
Level 5 Code 53 Enrolment	6 students		6 students	
Level 5 Code 59 Allocation		\$7,213		\$0
Level 5 Code 59 Allocation Rate	\$3,606.40		\$7,728.00	
Level 5 Code 59 Enrolment	2 students		0 students	
Level 6 Code 41 Allocation		\$0		\$0
Level 6 Code 41 Allocation Rate	\$20,092.80		\$20,608.00	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$100,464		\$82,432
Level 6 Code 42 Allocation Rate	\$20,092.80		\$20,608.00	
Level 6 Code 42 Enrolment	5 students		4 students	
Level 6 Code 43 Allocation		\$0		\$0
Level 6 Code 43 Allocation Rate	\$20,092.80		\$20,608.00	
Level 6 Code 43 Enrolment	0 students		0 students	
Level 6 Code 44 Allocation		\$20,093		\$61,824
Level 6 Code 44 Allocation Rate	\$20,092.80		\$20,608.00	
Level 6 Code 44 Enrolment	1 students		3 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$20,092.80		\$20,608.00	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$20,092.80		\$20,608.00	
Level 6 Code 46 Enrolment	0 students		0 students	

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Outreach Allocation	\$61,045	\$61,045
Outreach Allocation Rate	\$61,045.00	\$61,045.00
English Second Lanuage Allocation	\$0	\$0
English Second Lanuage Alocation Rate	\$1,081.92	\$1,081.92
ESL Enrolment	0 students	0 students
Approved Special Allocation	\$89,219	\$89,219
Bright Bank Institutional Allocation	\$246,748	\$232,944
AISI Allocation	\$36,391	\$37,370
Innovative Technology Funding Allocation	\$5,307	\$5,307
School Generated Funds Allocation	\$0	\$0
Career and Technology Studies Funding Allocation	\$0	\$0
Transfers to from Other Sites	\$72,000	\$70,000
Surplus / Deficit Carryforward	\$125,100	\$41,216
Total Site Allocation	\$1,242,312	\$1,102,751
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
School Based Course Material Fees	\$600	\$600
Total Individuals	\$600	\$600
% of Revenue And Allocations To Budget Center	0%	0%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,242,912	\$1,103,351
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$667,984	\$668,006
% of Expenditures	54%	61%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$264,756	\$231,486
% of Expenditures	21%	21%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$58,517	\$48,183
% of Expenditures	5%	4%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$43,326	\$40,210
Support Services	\$13,500	\$15,250
Other Prof/ Tech Services	\$7,920	\$3,760
Postage	\$1,800	\$1,800
Printing	\$500	\$1,000
Advertising	\$300	\$600
Electricity	\$0	\$0
Natural Gas	\$23,000	\$24,500
Water and Sewer	\$800	\$800
Telephone & Fax	\$7,500	\$7,000

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Travel	\$1,000	\$500
Subsistence	\$1,500	\$100
Staff Development	\$6,000	\$2,700
Contracted Transportation	\$600	\$500
Maint & Repair Equipment	\$4,000	\$900
Equipment Rental	\$1,200	\$1,200
Membership Fees	\$200	\$200
Registration Fees	\$400	\$1,700
Supplies	\$16,509	\$14,024
Textbooks	\$17,000	\$12,000
Media Materials	\$5,000	\$3,000
Software	\$1,000	\$500
Furniture & Equip Under 5000	\$5,000	\$1,000
School Generated Funds Expense	\$0	\$0
School Generated Funds Allocation	\$0	\$0
Technology Intergration	\$21,600	\$17,007
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$7,000	\$2,000
Supplies & Services Transfers to other sites	\$15,000	\$3,425
Transfer to Reserves (Contingencies)	\$50,000	\$0
Total Contracted/General Services and Supplies	\$251,655	\$155,676
% of Expenditures	20%	14%

Total Expenditures	\$1,242,912	\$1,103,352
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$1,242,912	\$1,103,351
Total Expenditures	\$1,242,912	\$1,103,352
Variance	\$0	\$0

Custodial

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Custodial Site Allocation	\$3,251,031	\$3,240,460
Total Site Allocation	\$3,251,031	\$3,240,460
% of Revenue And Allocations To Budget Center	100%	100%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$3,251,031	\$3,240,460
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Expenditures

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$2,922,313	\$2,911,742
% of Expenditures	90%	90%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$100,000	\$100,000
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous O&M Services	\$0	\$0
Maint & Repair Equipment	\$13,049	\$13,049
Supplies	\$160,277	\$166,497
Furniture & Equip Under 5000	\$55,392	\$49,172
Total Contracted/General Services and Supplies	\$228,718	\$228,718
% of Expenditures	7%	7%

Total Expenditures	\$3,251,031	\$3,240,460
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$3,251,031	\$3,240,460
Total Expenditures	\$3,251,031	\$3,240,460
Variance	\$0	\$0

Deputy Superintendent

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Organizational Services Site Allocation	\$186,691	\$189,420
Transfers to from Other Sites	\$102,144	\$102,144
Total Site Allocation	\$288,835	\$291,564
% of Revenue And Allocations To Budget Center	100%	100%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$288,835	\$291,564
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$162,017	\$163,236
% of Expenditures	56%	56%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$96,227	\$106,037
% of Expenditures	33%	36%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Other Prof/ Tech Services	\$4,500	\$4,500
Telephone & Fax	\$2,000	\$2,000
Travel	\$8,000	\$4,000
Subsistence	\$3,000	\$3,000
Staff Development	\$5,300	\$3,000
Membership Fees	\$2,760	\$1,760
Registration Fees	\$1,500	\$1,500
Supplies	\$2,531	\$1,531
Furniture & Equip Under 5000	\$500	\$500
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	\$500	\$500
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$30,591	\$22,291
% of Expenditures	11%	8%

Total Expenditures	\$288,835	\$291,564
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$288,835	\$291,564
Total Expenditures	\$288,835	\$291,564
Variance	\$0	\$0

Duffield**Revenue And Allocations To Budget Center**

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
ECS Regular Allocation	\$71,690	\$56,105
ECS Regular Enrolment	23 students	18 students
ESC Regular Allocation Rate	\$3,116.96	\$3,116.96
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,710.98	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$0	\$0
Grade 1 Allocation	\$130,861	\$111,232
Grade 1 Allocation Rate	\$6,543.04	\$6,543.04
Grade 1 Enrolment	20 students	17 students
Grade 2 Allocation	\$202,834	\$143,947
Grade 2 Allocation Rate	\$6,543.04	\$6,543.04
Grade 2 Enrolment	31 students	22 students
Grade 3 Allocation	\$202,834	\$196,291
Grade 3 Allocation Rate	\$6,543.04	\$6,543.04
Grade 3 Enrolment	31 students	30 students
Grade 4 Allocation	\$114,941	\$109,944
Grade 4 Allocation Rate	\$4,997.44	\$4,997.44
Grade 4 Enrolment	23 students	22 students
Grade 5 Allocation	\$149,923	\$119,939
Grade 5 Allocation Rate	\$4,997.44	\$4,997.44
Grade 5 Enrolment	30 students	24 students
Grade 6 Allocation	\$149,923	\$149,923
Grade 6 Allocation Rate	\$4,997.44	\$4,997.44
Grade 6 Enrolment	30 students	30 students
Grade 7 Allocation	\$220,248	\$220,248
Grade 7 Allocation Rate	\$4,894.40	\$4,894.40
Grade 7 Enrolment	45 students	45 students
Grade 8 Allocation	\$181,093	\$171,304
Grade 8 Allocation Rate	\$4,894.40	\$4,894.40
Grade 8 Enrolment	37 students	35 students
Grade 9 Allocation	\$210,459	\$220,248
Grade 9 Allocation Rate	\$4,894.40	\$4,894.40
Grade 9 Enrolment	43 students	45 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 57 Enrolment	0 students	0 students
Level 4 Code 58 Allocation	\$3,091	\$5,770
Level 4 Code 58 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 58 Enrolment	1 students	1 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$32,458	\$46,368
Level 5 Code 53 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 53 Enrolment	9 students	6 students
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 59 Enrolment	0 students	0 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$60,278	\$0
Level 6 Code 42 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 42 Enrolment	3 students	0 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$0	\$0
Level 6 Code 44 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 44 Enrolment	0 students	0 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 46 Enrolment	0 students	0 students
Small School Grade 1-6 Allocation	\$64,750	\$71,750
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	290 students	270 students
Total Enrolment Grade 1-6	165 students	145 students
Small School Grade 7-9 Allocation	\$24,500	\$24,500
Small School Grade 7-9 Allocation Rate	\$140.00	\$140.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	290 students	270 students
Total Enrolment Grade 7-9	125 students	125 students
English Second Language Allocation	\$3,246	\$0
English Second Language Allocation Rate	\$1,081.92	\$1,081.92
ESL Enrolment	3 students	0 students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
First Nation Grade ECS Allocation	\$0	\$0
ECS First Nation Enrolment	0 students	0 students
First Nation Grade ECS Allocation Rate	\$370.94	\$370.94
First Nation Grade 1-6 Allocation	\$0	\$0
First Nation Grade 1-6 Allocation Rate	\$370.94	\$370.94
Grade 1-6 First Nation Enrolment	0 students	0 students
First Nation Grade 7-9 Allocation	\$0	\$371
First Nation Grade 7-9 Allocation Rate	\$370.94	\$370.94
Grade 7_9 First Nation Enrolment	0 students	1 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$46,158	\$46,320
Innovative Technology Funding Allocation	\$10,541	\$10,541
School Generated Funds Allocation	\$4,400	\$4,400
Transfers to from Other Sites	(\$13,156)	\$0
Surplus / Deficit Carryforward	\$223,010	\$155,464
Total Site Allocation	\$2,094,083	\$1,864,665
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
School Based Course Material Fees	\$12,000	\$12,000
Total Individuals	\$12,000	\$12,000
% of Revenue And Allocations To Budget Center	1%	1%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$2,106,083	\$1,876,665
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$1,535,274	\$1,414,660
% of Expenditures	73%	75%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$263,675	\$238,381
% of Expenditures	13%	13%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$42,693	\$34,924
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$0	\$0
Support Services	\$1,000	\$1,000
Other Prof/ Tech Services	\$6,000	\$4,000
Postage	\$1,000	\$1,000
Printing	\$1,000	\$1,000
Advertising	\$800	\$800
Telephone & Fax	\$10,000	\$8,000
Travel	\$800	\$800

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Subsistence	\$2,000	\$2,000
Staff Development	\$14,000	\$17,000
Contracted Transportation	\$9,000	\$7,000
Maint & Repair Equipment	\$3,000	\$3,000
Equipment Rental	\$1,500	\$1,500
Membership Fees	\$200	\$200
Registration Fees	\$3,200	\$3,200
Supplies	\$50,005	\$32,800
Textbooks	\$18,000	\$22,000
Media Materials	\$5,000	\$5,000
Software	\$5,000	\$5,000
Furniture & Equip Under 5000	\$10,646	\$10,000
School Generated Funds Expense	\$4,400	\$4,400
School Generated Funds Allocation	\$4,400	\$4,400
Technology Intergration	\$25,000	\$40,000
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$4,000	\$4,000
Supplies & Services Transfers to other sites	\$8,000	\$15,000
Transfer to Reserves (Contingencies)	\$80,890	\$0
Total Contracted/General Services and Supplies	\$264,441	\$188,700
% of Expenditures	13%	10%

Total Expenditures	\$2,106,083	\$1,876,664
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$2,106,083	\$1,876,665
Total Expenditures	\$2,106,083	\$1,876,664
Variance	\$0	\$0

Early Education

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
ECS PUF Allocation	\$1,816,533	\$2,063,524
Transfers to from Other Sites	\$256,272	\$187,018
Total Site Allocation	\$2,072,805	\$2,250,542
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$2,072,805	\$2,250,542
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$715,145	\$805,381
% of Expenditures	35%	36%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$626,670	\$733,777
% of Expenditures	30%	35%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$71,495	\$62,310
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$4,500	\$4,500
Support Services	\$0	\$0
Other Prof/ Tech Services	\$383,995	\$381,526
Postage	\$0	\$0
Telephone & Fax	\$0	\$0
Travel	\$23,000	\$23,000
Subsistence	\$0	\$0
Staff Development	\$20,000	\$40,000
Contracted Transportation	\$150,000	\$62,000
Maint & Repair Equipment	\$0	\$0
Equipment Rental	\$0	\$0
Membership Fees	\$0	\$0
Registration Fees	\$0	\$0
Supplies	\$38,000	\$38,000
Media Materials	\$0	\$0
Software	\$0	\$0
Furniture & Equip Under 5000	\$40,000	\$40,000
Technology Intergration	\$0	\$0
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	\$0	\$0
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$659,495	\$589,026
% of Expenditures	32%	26%

Total Expenditures	\$2,072,805	\$2,190,494
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$2,072,805	\$2,250,542
Total Expenditures	\$2,072,805	\$2,250,542
Variance	\$0	\$0

Entwistle**Revenue And Allocations To Budget Center**

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
ECS Regular Allocation	\$37,404	\$34,287
ECS Mild & Mod Allocation Rate	\$2,710.98	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	1 students	0 students
ECS Mild & Mod Allocation	\$2,711	\$0
ECS Mild & Mod Allocation Rate	\$2,710.98	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	1 students	0 students
ECS PUF Allocation	\$7,116	\$0
Grade 1 Allocation	\$45,801	\$45,801
Grade 1 Allocation Rate	\$6,543.04	\$6,543.04
Grade 1 Enrolment	7 students	7 students
Grade 2 Allocation	\$117,775	\$130,861
Grade 2 Allocation Rate	\$6,543.04	\$6,543.04
Grade 2 Enrolment	18 students	20 students
Grade 3 Allocation	\$98,146	\$85,060
Grade 3 Allocation Rate	\$6,543.04	\$6,543.04
Grade 3 Enrolment	15 students	13 students
Grade 4 Allocation	\$89,954	\$89,954
Grade 4 Allocation Rate	\$4,997.44	\$4,997.44
Grade 4 Enrolment	18 students	18 students
Grade 5 Allocation	\$74,962	\$54,972
Grade 5 Allocation Rate	\$4,997.44	\$4,997.44
Grade 5 Enrolment	15 students	11 students
Grade 6 Allocation	\$99,949	\$89,954
Grade 6 Allocation Rate	\$4,997.44	\$4,997.44
Grade 6 Enrolment	20 students	18 students
Grade 7 Allocation	\$97,888	\$122,360
Grade 7 Allocation Rate	\$4,894.40	\$4,894.40
Grade 7 Enrolment	20 students	25 students
Grade 8 Allocation	\$83,205	\$83,205
Grade 8 Allocation Rate	\$4,894.40	\$4,894.40
Grade 8 Enrolment	17 students	17 students
Grade 9 Allocation	\$39,155	\$58,733
Grade 9 Allocation Rate	\$4,894.40	\$4,894.40
Grade 9 Enrolment	8 students	12 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Level 4 Code 57 Allocation	\$9,274	\$28,851
Level 4 Code 57 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 57 Enrolment	3 students	5 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 58 Enrolment	0 students	0 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$28,851	\$61,824
Level 5 Code 53 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 53 Enrolment	8 students	8 students
Level 5 Code 59 Allocation	\$3,606	\$7,728
Level 5 Code 59 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 59 Enrolment	1 students	1 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$40,186	\$61,824
Level 6 Code 42 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 42 Enrolment	2 students	3 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$60,278	\$61,824
Level 6 Code 44 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 44 Enrolment	3 students	3 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 46 Enrolment	0 students	0 students
Small School Grade 1-6 Allocation	\$89,950	\$92,050
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	138 students	141 students
Total Enrolment Grade 1-6	93 students	87 students
Small School Grade 7-9 Allocation	\$35,700	\$34,440
Small School Grade 7-9 Allocation Rate	\$140.00	\$140.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	138 students	141 students
Total Enrolment Grade 7-9	45 students	54 students
English Second Language Allocation	\$0	\$12,983
English Second Language Allocation Rate	\$1,081.92	\$1,081.92
ESL Enrolment	0 students	12 students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Approved Special Allocation	\$0	\$0
AISI Allocation	\$38,024	\$38,184
Innovative Technology Funding Allocation	\$4,837	\$4,837
School Generated Funds Allocation	\$5,271	\$5,271
Transfers to from Other Sites	(\$2,923)	\$0
Surplus / Deficit Carryforward	\$121,657	\$19,247
Total Site Allocation	\$1,228,775	\$1,224,249
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
School Based Course Material Fees	\$2,900	\$2,900
Total Individuals	\$2,900	\$2,900
% of Revenue And Allocations To Budget Center	0%	0%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,231,675	\$1,227,149
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$911,155	\$935,666
% of Expenditures	74%	76%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$217,693	\$203,292
% of Expenditures	18%	17%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$20,557	\$15,195
% of Expenditures	2%	1%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$0	\$0
Support Services	\$1,000	\$1,000
Other Prof/ Tech Services	\$1,571	\$1,571
Postage	\$200	\$400
Printing	\$300	\$300
Advertising	\$400	\$400
Telephone & Fax	\$5,000	\$4,000
Travel	\$500	\$500
Subsistence	\$800	\$800
Staff Development	\$13,989	\$5,000
Contracted Transportation	\$2,000	\$5,500
Maint & Repair Equipment	\$500	\$500
Equipment Rental	\$750	\$750
Membership Fees	\$150	\$150
Registration Fees	\$3,100	\$3,100
Supplies	\$15,000	\$20,515
Textbooks	\$4,000	\$4,000
Media Materials	\$3,000	\$3,000

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Software	\$800	\$800
Furniture & Equip Under 5000	\$2,209	\$2,209
School Generated Funds Expense	\$5,271	\$5,271
School Generated Funds Allocation	\$5,271	\$5,271
Technology Intergration	\$5,230	\$5,230
Acquistion of Prop & Equip Capital	\$0	\$5,000
Labour Transfer to other sites	\$1,500	\$1,500
Supplies & Services Transfers to other sites	\$15,000	\$1,500
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$82,270	\$72,996
% of Expenditures	7%	6%

Total Expenditures	\$1,231,676	\$1,227,149
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$1,231,675	\$1,227,149
Total Expenditures	\$1,231,676	\$1,227,149
Variance	\$0	\$0

External Services

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
External Services Allocation	\$0	\$0
Total Site Allocation	\$0	\$0
% of Revenue And Allocations To Budget Center		

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center		

Total Revenue And Allocations To Budget Center	\$0	\$0
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Expenditures

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Other Prof/ Tech Services	\$0	\$0
Total Contracted/General Services and Supplies	\$0	\$0
% of Expenditures		

Total Expenditures	\$0	\$0
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$0	\$0
Total Expenditures	\$0	\$0
Variance	\$0	\$0

Forest Green

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
ECS Regular Allocation	\$99,743	\$93,509
ECS Regular Enrolment	32 students	30 students
ESC Regular Allocation Rate	\$3,116.96	\$3,116.96
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,710.98	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$0	\$0
Grade 1 Allocation	\$268,265	\$255,179
Grade 1 Allocation Rate	\$6,543.04	\$6,543.04
Grade 1 Enrolment	41 students	39 students
Grade 2 Allocation	\$209,377	\$202,834
Grade 2 Allocation Rate	\$6,543.04	\$6,543.04
Grade 2 Enrolment	32 students	31 students
Grade 3 Allocation	\$222,463	\$209,377
Grade 3 Allocation Rate	\$6,543.04	\$6,543.04
Grade 3 Enrolment	34 students	32 students
Grade 4 Allocation	\$159,918	\$154,921
Grade 4 Allocation Rate	\$4,997.44	\$4,997.44
Grade 4 Enrolment	32 students	31 students
Grade 5 Allocation	\$139,928	\$169,913
Grade 5 Allocation Rate	\$4,997.44	\$4,997.44
Grade 5 Enrolment	28 students	34 students
Grade 6 Allocation	\$189,903	\$169,913
Grade 6 Allocation Rate	\$4,997.44	\$4,997.44
Grade 6 Enrolment	38 students	34 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 57 Enrolment	0 students	0 students
Level 4 Code 58 Allocation	\$6,182	\$5,770
Level 4 Code 58 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 58 Enrolment	2 students	1 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$21,638	\$46,368
Level 5 Code 53 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 53 Enrolment	6 students	6 students
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 59 Enrolment	0 students	0 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$241,114	\$206,080
Level 6 Code 42 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 42 Enrolment	12 students	10 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$80,371	\$82,432
Level 6 Code 44 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 44 Enrolment	4 students	4 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 46 Enrolment	0 students	0 students
Small School Grade 1-6 Allocation	\$50,750	\$52,150
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	205 students	201 students
Total Enrolment Grade 1-6	205 students	201 students
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,081.92	\$1,081.92
ESL Enrolment	0 students	0 students
First Nation Grade ECS Allocation	\$1,484	\$1,113
ECS First Nation Enrolment	4 students	3 students
First Nation Grade ECS Allocation Rate	\$370.94	\$370.94
First Nation Grade 1-6 Allocation	\$9,274	\$10,015
First Nation Grade 1-6 Allocation Rate	\$370.94	\$370.94
Grade 1-6 First Nation Enrolment	25 students	27 students
First Nation Liaison Worker	\$40,398	\$38,355
Approved Special Allocation	\$0	\$0
AISI Allocation	\$41,579	\$40,072
Innovative Technology Funding Allocation	\$6,606	\$6,606
School Generated Funds Allocation	\$6,266	\$6,266
Transfers to from Other Sites	\$0	\$0
Surplus / Deficit Carryforward	\$172,319	\$55,320
Total Site Allocation	\$1,967,578	\$1,806,193
% of Revenue And Allocations To Budget Center	97%	98%

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
School Based Course Material Fees	\$14,000	\$14,000
Total Individuals	\$14,000	\$14,000
% of Revenue And Allocations To Budget Center	1%	1%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$42,307	\$14,000
Total Other	\$42,307	\$14,000
% of Revenue And Allocations To Budget Center	2%	1%

Total Revenue And Allocations To Budget Center	\$2,023,885	\$1,834,193
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$1,532,138	\$1,473,010
% of Expenditures	76%	80%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$344,078	\$268,152
% of Expenditures	17%	15%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	(\$69,079)	(\$45,547)
% of Expenditures	-3%	-2%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$14,000	\$14,000
Support Services	\$0	\$2,500
Other Prof/ Tech Services	\$8,400	\$3,500
Postage	\$1,500	\$1,500
Printing	\$4,000	\$4,000
Advertising	\$500	\$200
Telephone & Fax	\$6,800	\$6,800
Travel	\$2,000	\$2,000
Subsistence	\$2,000	\$2,000
Staff Development	\$11,117	\$9,200
Contracted Transportation	\$2,400	\$2,400
Maint & Repair Equipment	\$1,800	\$1,800
Equipment Rental	\$500	\$500
Membership Fees	\$1,000	\$1,000
Registration Fees	\$1,800	\$1,800
Supplies	\$14,831	\$18,000
Textbooks	\$10,500	\$9,500
Media Materials	\$6,500	\$6,000
Software	\$2,000	\$2,000
Furniture & Equip Under 5000	\$3,000	\$4,000
School Generated Funds Expense	\$6,266	\$6,266
School Generated Funds Allocation	\$6,266	\$6,266
Technology Intergration	\$43,285	\$16,606
Acquisition of Prop & Equip Capital	\$15,000	\$2,000
Labour Transfer to other sites	\$6,000	\$3,000
Supplies & Services Transfers to other sites	\$6,000	\$6,000
Transfer to Reserves (Contingencies)	\$45,548	\$0

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Contracted/General Services and Supplies	\$216,747	\$126,572
% of Expenditures	11%	7%

Total Expenditures	\$2,023,884	\$1,822,186
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$2,023,885	\$1,834,193
Total Expenditures	\$2,023,884	\$1,834,193
Variance	\$0	\$0

Governance

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Board Governance Site Allocation	\$460,304	\$460,304
Transfers to from Other Sites	\$0	\$0
Surplus / Deficit Carryforward	\$3,759	\$0
Total Site Allocation	\$464,063	\$460,304
% of Revenue And Allocations To Budget Center	100%	100%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$464,063	\$460,304
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Expenditures

Trustees	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Trustees	\$129,422	\$131,630
% of Expenditures	28%	29%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$40,941	\$41,085
% of Expenditures	9%	9%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$12,181	\$12,160
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Legal Services	\$0	\$0
Miscellaneous Services	\$10,000	\$10,000
Support Services	\$0	\$0
Other Prof/ Tech Services	\$11,589	\$11,589
Advertising	\$3,500	\$3,500
Telephone & Fax	\$6,300	\$6,300
Travel	\$18,160	\$18,015
Subsistence	\$3,000	\$3,000
Staff Development	\$64,570	\$58,625
Membership Fees	\$80,000	\$80,000
Registration Fees	\$0	\$0
Supplies	\$5,200	\$5,200
Furniture & Equip Under 5000	\$3,000	\$3,000
Scholarships	\$10,000	\$10,000
Awards	\$65,000	\$65,000
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	\$1,200	\$1,200
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$281,519	\$275,429
% of Expenditures	61%	60%

Total Expenditures	\$464,062	\$460,304
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$464,063	\$460,304
Total Expenditures	\$464,062	\$460,304
Variance	\$0	\$0

Graminia

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
ECS Regular Allocation	\$118,444	\$59,222
ECS Regular Enrolment	38 students	19 students
ESC Regular Allocation Rate	\$3,116.96	\$3,116.96
ECS Mild & Mod Allocation	\$2,711	\$0
ECS Mild & Mod Allocation Rate	\$2,710.98	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	1 students	0 students
ECS PUF Allocation	\$14,345	\$14,845
Grade 1 Allocation	\$229,006	\$215,920
Grade 1 Allocation Rate	\$6,543.04	\$6,543.04
Grade 1 Enrolment	35 students	33 students
Grade 2 Allocation	\$307,523	\$300,980
Grade 2 Allocation Rate	\$6,543.04	\$6,543.04
Grade 2 Enrolment	47 students	46 students
Grade 3 Allocation	\$359,867	\$333,695
Grade 3 Allocation Rate	\$6,543.04	\$6,543.04
Grade 3 Enrolment	55 students	51 students
Grade 4 Allocation	\$189,903	\$169,913
Grade 4 Allocation Rate	\$4,997.44	\$4,997.44
Grade 4 Enrolment	38 students	34 students
Grade 5 Allocation	\$319,836	\$304,844
Grade 5 Allocation Rate	\$4,997.44	\$4,997.44
Grade 5 Enrolment	64 students	61 students
Grade 6 Allocation	\$324,834	\$304,844
Grade 6 Allocation Rate	\$4,997.44	\$4,997.44
Grade 6 Enrolment	65 students	61 students
Grade 7 Allocation	\$278,981	\$264,298
Grade 7 Allocation Rate	\$4,894.40	\$4,894.40
Grade 7 Enrolment	57 students	54 students
Grade 8 Allocation	\$298,558	\$283,875
Grade 8 Allocation Rate	\$4,894.40	\$4,894.40
Grade 8 Enrolment	61 students	58 students
Grade 9 Allocation	\$308,347	\$308,347
Grade 9 Allocation Rate	\$4,894.40	\$4,894.40
Grade 9 Enrolment	63 students	63 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$9,274	\$5,770
Level 4 Code 55 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 55 Enrolment	3 students	1 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Level 4 Code 57 Allocation	\$3,091	\$0
Level 4 Code 57 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 57 Enrolment	1 students	0 students
Level 4 Code 58 Allocation	\$3,091	\$5,770
Level 4 Code 58 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 58 Enrolment	1 students	1 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$3,606	\$0
Level 5 Code 53 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 53 Enrolment	1 students	0 students
Level 5 Code 59 Allocation	\$3,606	\$7,728
Level 5 Code 59 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 59 Enrolment	1 students	1 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$20,093	\$0
Level 6 Code 42 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 42 Enrolment	1 students	0 students
Level 6 Code 43 Allocation	\$20,093	\$20,608
Level 6 Code 43 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 43 Enrolment	1 students	1 students
Level 6 Code 44 Allocation	\$80,371	\$103,040
Level 6 Code 44 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 44 Enrolment	4 students	5 students
Level 6 Code 45 Allocation	\$20,093	\$20,608
Level 6 Code 45 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 45 Enrolment	1 students	1 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 46 Enrolment	0 students	0 students
English Second Lanuage Allocation	\$4,328	\$2,164
English Second Lanuage Allocation Rate	\$1,081.92	\$1,081.92
ESL Enrolment	4 students	2 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$59,513	\$59,957
Innovative Technology Funding Allocation	\$17,436	\$17,436
School Generated Funds Allocation	\$41,891	\$41,891
Transfers to from Other Sites	(\$19,734)	\$0
Surplus / Deficit Carryforward	\$335,053	\$236,930
Total Site Allocation	\$3,354,161	\$3,082,685
% of Revenue And Allocations To Budget Center	97%	98%

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
School Based Course Material Fees	\$50,000	\$24,000

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Individuals	\$50,000	\$24,000
% of Revenue And Allocations To Budget Center	1%	1%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$42,000	\$40,000
Total Other	\$42,000	\$40,000
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$3,446,161	\$3,146,685
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$2,377,357	\$2,266,748
% of Expenditures	69%	72%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$411,022	\$401,757
% of Expenditures	12%	13%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$101,370	\$85,190
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$0	\$0
Support Services	\$10,662	\$23,000
Other Prof/ Tech Services	\$5,500	\$2,500
Postage	\$1,200	\$1,200
Printing	\$900	\$900
Advertising	\$1,400	\$1,800
Telephone & Fax	\$6,000	\$6,000
Travel	\$1,500	\$1,500
Subsistence	\$4,000	\$900
Staff Development	\$16,600	\$16,600
Contracted Transportation	\$17,000	\$17,000
Maint & Repair Equipment	\$11,000	\$12,000
Equipment Rental	\$0	\$0
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$0
Supplies	\$118,176	\$161,000
Textbooks	\$19,000	\$12,000
Media Materials	\$15,800	\$5,800
Software	\$5,000	\$1,000
Furniture & Equip Under 5000	\$20,000	\$5,000
School Generated Funds Expense	\$41,891	\$41,891
School Generated Funds Allocation	\$41,891	\$41,891
Technology Intergration	\$60,000	\$50,000
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$6,000	\$600
Supplies & Services Transfers to other sites	\$38,408	\$31,800
Transfer to Reserves (Contingencies)	\$154,874	\$0
Total Contracted/General Services and Supplies	\$556,411	\$392,991

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
% of Expenditures	16%	12%

Total Expenditures	\$3,446,160	\$3,146,685
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$3,446,161	\$3,146,685
Total Expenditures	\$3,446,160	\$3,146,685
Variance	\$0	\$0

Greystone Centennial

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Grade 5 Allocation	\$469,759	\$499,744
Grade 5 Allocation Rate	\$4,997.44	\$4,997.44
Grade 5 Enrolment	94 students	100 students
Grade 6 Allocation	\$469,759	\$419,785
Grade 6 Allocation Rate	\$4,997.44	\$4,997.44
Grade 6 Enrolment	94 students	84 students
Grade 7 Allocation	\$391,552	\$342,608
Grade 7 Allocation Rate	\$4,894.40	\$4,894.40
Grade 7 Enrolment	80 students	70 students
Grade 8 Allocation	\$518,806	\$479,651
Grade 8 Allocation Rate	\$4,894.40	\$4,894.40
Grade 8 Enrolment	106 students	98 students
Grade 9 Allocation	\$582,434	\$577,539
Grade 9 Allocation Rate	\$4,894.40	\$4,894.40
Grade 9 Enrolment	119 students	118 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 57 Enrolment	0 students	0 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 58 Enrolment	0 students	0 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$18,032	\$23,184
Level 5 Code 53 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 53 Enrolment	5 students	3 students
Level 5 Code 59 Allocation	\$3,606	\$7,728
Level 5 Code 59 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 59 Enrolment	1 students	1 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 41 Enrolment	0 students	0 students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Level 6 Code 42 Allocation	\$80,371	\$61,824
Level 6 Code 42 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 42 Enrolment	4 students	3 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$60,278	\$61,824
Level 6 Code 44 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 44 Enrolment	3 students	3 students
Level 6 Code 45 Allocation	\$20,093	\$20,608
Level 6 Code 45 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 45 Enrolment	1 students	1 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 46 Enrolment	0 students	0 students
English Second Lanuage Allocation	\$0	\$4,328
English Second Lanuage Allocation Rate	\$1,081.92	\$1,081.92
ESL Enrolment	0 students	4 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$58,488	\$59,111
Innovative Technology Funding Allocation	\$16,786	\$16,786
School Generated Funds Allocation	\$15,423	\$15,423
Transfers to from Other Sites	(\$24,213)	(\$21,000)
Surplus / Deficit Carryforward	\$103,689	\$0
Total Site Allocation	\$2,784,865	\$2,569,143
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
School Based Course Material Fees	\$15,000	\$15,000
Total Individuals	\$15,000	\$15,000
% of Revenue And Allocations To Budget Center	1%	1%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$2,799,865	\$2,584,143
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$2,176,040	\$2,098,329
% of Expenditures	78%	81%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$230,742	\$219,152
% of Expenditures	8%	8%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$41,555	\$47,235
% of Expenditures	1%	2%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$21,728	\$21,728
Support Services	\$0	\$0
Other Prof/ Tech Services	\$3,000	\$3,000
Postage	\$1,000	\$1,000
Printing	\$4,000	\$4,000
Advertising	\$500	\$500
Telephone & Fax	\$9,000	\$9,000
Travel	\$0	\$0
Subsistence	\$2,295	\$2,295
Staff Development	\$18,000	\$18,000
Contracted Transportation	\$17,000	\$17,000
Maint & Repair Equipment	\$3,000	\$3,000
Equipment Rental	\$3,000	\$3,000
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$30,000	\$30,000
Textbooks	\$6,000	\$6,000
Media Materials	\$12,000	\$12,000
Software	\$8,000	\$8,000
Furniture & Equip Under 5000	\$5,000	\$5,000
School Generated Funds Expense	\$15,423	\$15,423
School Generated Funds Allocation	\$15,423	\$15,423
Technology Intergration	\$30,222	\$30,222
Acquistion of Prop & Equip Capital	\$10,000	\$10,000
Labour Transfer to other sites	\$7,844	\$7,844
Supplies & Services Transfers to other sites	\$5,000	\$5,000
Transfer to Reserves (Contingencies)	\$138,017	\$5,916
Total Contracted/General Services and Supplies	\$351,529	\$219,428
% of Expenditures	13%	8%

Total Expenditures	\$2,799,865	\$2,584,143
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$2,799,865	\$2,584,143
Total Expenditures	\$2,799,865	\$2,584,143
Variance	\$0	\$0

High Park

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
ECS Regular Allocation	\$112,211	\$102,860
ECS Regular Enrolment	36 students	33 students
ESC Regular Allocation Rate	\$3,116.96	\$3,116.96
ECS Mild & Mod Allocation	\$0	\$2,711
ECS Mild & Mod Allocation Rate	\$2,710.98	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	0 students	1 students
ECS PUF Allocation	\$0	\$0
Grade 1 Allocation	\$229,006	\$170,119
Grade 1 Allocation Rate	\$6,543.04	\$6,543.04
Grade 1 Enrolment	35 students	26 students
Grade 2 Allocation	\$261,722	\$255,179
Grade 2 Allocation Rate	\$6,543.04	\$6,543.04
Grade 2 Enrolment	40 students	39 students
Grade 3 Allocation	\$281,351	\$274,808
Grade 3 Allocation Rate	\$6,543.04	\$6,543.04
Grade 3 Enrolment	43 students	42 students
Grade 4 Allocation	\$189,903	\$174,910
Grade 4 Allocation Rate	\$4,997.44	\$4,997.44
Grade 4 Enrolment	38 students	35 students
Grade 5 Allocation	\$244,875	\$239,877
Grade 5 Allocation Rate	\$4,997.44	\$4,997.44
Grade 5 Enrolment	49 students	48 students
Grade 6 Allocation	\$209,892	\$184,905
Grade 6 Allocation Rate	\$4,997.44	\$4,997.44
Grade 6 Enrolment	42 students	37 students
Grade 7 Allocation	\$200,670	\$200,670
Grade 7 Allocation Rate	\$4,894.40	\$4,894.40
Grade 7 Enrolment	41 students	41 students
Grade 8 Allocation	\$220,248	\$190,882
Grade 8 Allocation Rate	\$4,894.40	\$4,894.40
Grade 8 Enrolment	45 students	39 students
Grade 9 Allocation	\$244,720	\$239,826
Grade 9 Allocation Rate	\$4,894.40	\$4,894.40
Grade 9 Enrolment	50 students	49 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Level 4 Code 57 Allocation	\$3,091	\$5,770
Level 4 Code 57 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 57 Enrolment	1 students	1 students
Level 4 Code 58 Allocation	\$6,182	\$11,540
Level 4 Code 58 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 58 Enrolment	2 students	2 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$18,032	\$30,912
Level 5 Code 53 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 53 Enrolment	5 students	4 students
Level 5 Code 59 Allocation	\$3,606	\$0
Level 5 Code 59 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 59 Enrolment	1 students	0 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$20,093	\$20,608
Level 6 Code 42 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 42 Enrolment	1 students	1 students
Level 6 Code 43 Allocation	\$40,186	\$0
Level 6 Code 43 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 43 Enrolment	2 students	0 students
Level 6 Code 44 Allocation	\$40,186	\$20,608
Level 6 Code 44 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 44 Enrolment	2 students	1 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 46 Enrolment	0 students	0 students
English Second Language Allocation	\$4,328	\$3,246
English Second Language Allocation Rate	\$1,081.92	\$1,081.92
ESL Enrolment	4 students	3 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$52,051	\$52,439
Innovative Technology Funding Allocation	\$12,129	\$12,129
School Generated Funds Allocation	\$26,834	\$26,834
Transfers to from Other Sites	(\$14,252)	(\$13,740)
Surplus / Deficit Carryforward	\$103,209	\$0
Total Site Allocation	\$2,510,272	\$2,207,093
% of Revenue And Allocations To Budget Center	99%	98%

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
School Based Course Material Fees	\$38,000	\$38,000

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Individuals	\$38,000	\$38,000
% of Revenue And Allocations To Budget Center	1%	2%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$2,548,272	\$2,245,093
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$1,732,811	\$1,627,568
% of Expenditures	68%	77%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$223,659	\$204,732
% of Expenditures	9%	9%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$69,798	\$58,759
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$0	\$0
Support Services	\$0	\$0
Other Prof/ Tech Services	\$8,000	\$6,000
Postage	\$900	\$900
Printing	\$700	\$500
Advertising	\$914	\$500
Telephone & Fax	\$6,000	\$6,000
Travel	\$500	\$500
Subsistence	\$4,500	\$1,500
Staff Development	\$18,000	\$8,075
Contracted Transportation	\$25,500	\$14,500
Maint & Repair Equipment	\$5,500	\$5,000
Equipment Rental	\$1,000	\$1,000
Membership Fees	\$1,000	\$500
Registration Fees	\$32,500	\$10,500
Subscriptions	\$2,000	\$0
Supplies	\$68,000	\$47,000
Textbooks	\$15,000	\$10,000
Media Materials	\$6,000	\$2,000
Software	\$4,000	\$3,573
Furniture & Equip Under 5000	\$5,000	\$3,000
School Generated Funds Expense	\$26,834	\$26,834
School Generated Funds Allocation	\$26,834	\$26,834
Technology Intergration	\$17,129	\$17,129
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$10,000	\$6,000
Supplies & Services Transfers to other sites	\$17,000	\$14,082
Transfer to Reserves (Contingencies)	\$246,027	\$75,000

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Contracted/General Services and Supplies	\$522,004	\$260,093
% of Expenditures	20%	12%

Total Expenditures	\$2,548,272	\$2,151,153
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$2,548,272	\$2,245,093
Total Expenditures	\$2,548,272	\$2,245,093
Variance	\$0	\$0

Human Resources

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Human Resources Allocation	\$396,410	\$396,410
Transfers to from Other Sites	\$0	\$0
Surplus / Deficit Carryforward	\$30,000	\$30,000
Total Site Allocation	\$426,410	\$426,410
% of Revenue And Allocations To Budget Center	100%	100%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$426,410	\$426,410
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Expenditures

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$281,927	\$281,410
% of Expenditures	66%	66%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$4,000	\$4,000
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Legal Services	\$50,000	\$50,000
Miscellaneous Services	\$2,000	\$2,000
Support Services	\$0	\$0
Other Prof/ Tech Services	\$25,000	\$25,000
Printing	\$0	\$0
Advertising	\$9,483	\$10,000
Telephone & Fax	\$2,000	\$2,000
Travel	\$6,000	\$6,000
Subsistence	\$1,000	\$1,000
Staff Development	\$36,000	\$36,000
Maint & Repair Equipment	\$0	\$0
Equipment Rental	\$0	\$0
Facility Rental	\$0	\$0
Membership Fees	\$1,500	\$1,500
Registration Fees	\$2,000	\$2,000
Supplies	\$3,000	\$3,000
Software	\$0	\$0
Furniture & Equip Under 5000	\$1,000	\$1,000
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	\$1,500	\$1,500
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$140,483	\$141,000
% of Expenditures	33%	33%

Total Expenditures	\$426,410	\$426,410
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$426,410	\$426,410
Total Expenditures	\$426,410	\$426,410
Variance	\$0	\$0

Ikon Print Centre

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Ikon Print Centre Allocation	\$128,200	\$128,200
Total Site Allocation	\$128,200	\$128,200
% of Revenue And Allocations To Budget Center	93%	93%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$10,000	\$10,000
Total Other	\$10,000	\$10,000
% of Revenue And Allocations To Budget Center	7%	7%

Total Revenue And Allocations To Budget Center	\$138,200	\$138,200
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Expenditures

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Other Prof/ Tech Services	\$300,000	\$300,000
Telephone & Fax	\$2,200	\$2,200
Supplies	\$36,000	\$36,000
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	(\$200,000)	(\$200,000)
Total Contracted/General Services and Supplies	\$138,200	\$138,200
% of Expenditures	100%	100%

Total Expenditures	\$138,200	\$138,200
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$138,200	\$138,200
Total Expenditures	\$138,200	\$138,200
Variance	\$0	\$0

Instructional Pool

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Instructional Pool Allocation	\$1,534,295	\$1,782,450
Special needs - capped amount underallocated/(overallocated)	\$507,745	
Transfers to from Other Sites	(\$127,691)	(\$289,170)
Surplus / Deficit Carryforward	\$0	\$0
Total Site Allocation	\$1,914,349	\$1,493,280
% of Revenue And Allocations To Budget Center	100%	100%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,914,349	\$1,493,280
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$89,462	\$89,243
% of Expenditures	5%	6%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$155,863	\$155,037
% of Expenditures	8%	10%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$825,492	\$825,468
% of Expenditures	43%	55%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Credit Card Commission	\$2,500	\$2,500
Miscellaneous Services	\$0	\$0
Support Services	\$0	\$0
Other Prof/ Tech Services	\$100,000	\$100,000
Printing	\$0	\$0
Advertising	\$0	\$0
Telephone & Fax	\$700	\$700
Travel	\$0	\$0
Subsistence	\$0	\$0
Staff Development	\$0	\$0
Maint & Repair Buildings	\$0	\$0
Maint & Repair Vehicles	\$8,000	\$8,000
Membership Fees	\$53,000	\$53,000
Registration Fees	\$49,000	\$29,000
Insurance and Bond Premiums	\$120,313	\$120,313
Supplies	\$0	\$0
Fuel	\$6,000	\$6,000
Textbooks	\$104,019	\$104,019
Software	\$400,000	\$0

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Furniture & Equip Under 5000	\$0	\$0
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	\$0	\$0
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$843,532	\$423,532
% of Expenditures	44%	28%

Total Expenditures	\$1,914,349	\$1,493,280
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$1,914,349	\$1,493,280
Total Expenditures	\$1,914,349	\$1,493,280
Variance	\$0	\$0

Keephills

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
ECS Regular Allocation	\$21,819	\$21,819
ECS Regular Enrolment	7 students	7 students
ESC Regular Allocation Rate	\$3,116.96	\$3,116.96
ECS Mild & Mod Allocation	\$0	\$2,711
ECS Mild & Mod Allocation Rate	\$2,710.98	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	0 students	1 students
ECS PUF Allocation	\$0	\$0
Grade 1 Allocation	\$32,715	\$39,258
Grade 1 Allocation Rate	\$6,543.04	\$6,543.04
Grade 1 Enrolment	5 students	6 students
Grade 2 Allocation	\$65,430	\$58,887
Grade 2 Allocation Rate	\$6,543.04	\$6,543.04
Grade 2 Enrolment	10 students	9 students
Grade 3 Allocation	\$58,887	\$58,887
Grade 3 Allocation Rate	\$6,543.04	\$6,543.04
Grade 3 Enrolment	9 students	9 students
Grade 4 Allocation	\$64,967	\$64,967
Grade 4 Allocation Rate	\$4,997.44	\$4,997.44
Grade 4 Enrolment	13 students	13 students
Grade 5 Allocation	\$54,972	\$54,972
Grade 5 Allocation Rate	\$4,997.44	\$4,997.44
Grade 5 Enrolment	11 students	11 students
Grade 6 Allocation	\$54,972	\$54,972
Grade 6 Allocation Rate	\$4,997.44	\$4,997.44
Grade 6 Enrolment	11 students	11 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 57 Enrolment	0 students	0 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 58 Enrolment	0 students	0 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$7,728
Level 5 Code 53 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 53 Enrolment	0 students	1 students
Level 5 Code 59 Allocation	\$3,606	\$7,728
Level 5 Code 59 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 59 Enrolment	1 students	1 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$0	\$0
Level 6 Code 42 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 42 Enrolment	0 students	0 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$20,093	\$20,608
Level 6 Code 44 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 44 Enrolment	1 students	1 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 46 Enrolment	0 students	0 students
Small School Grade 1-6 Allocation	\$101,850	\$101,850
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	59 students	59 students
Total Enrolment Grade 1-6	59 students	59 students
English Second Language Allocation	\$1,082	\$1,082
English Second Language Allocation Rate	\$1,081.92	\$1,081.92
ESL Enrolment	1 students	1 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$32,612	\$32,684
Innovative Technology Funding Allocation	\$2,780	\$2,780
School Generated Funds Allocation	\$1,567	\$1,567
Transfers to from Other Sites	(\$4,385)	\$0
Surplus / Deficit Carryforward	\$34,441	\$15,075
Total Site Allocation	\$547,409	\$547,575
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
School Based Course Material Fees	\$1,500	\$1,500
Total Individuals	\$1,500	\$1,500
% of Revenue And Allocations To Budget Center	0%	0%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
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Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$548,909	\$549,075
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$418,091	\$417,055
% of Expenditures	76%	76%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$107,515	\$94,999
% of Expenditures	20%	19%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$6,919	\$1,940
% of Expenditures	1%	0%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$250	\$250
Support Services	\$0	\$0
Other Prof/ Tech Services	\$500	\$1,000
Postage	\$400	\$500
Printing	\$200	\$200
Advertising	\$100	\$100
Telephone & Fax	\$4,200	\$5,000
Travel	\$0	\$250
Subsistence	\$100	\$300
Staff Development	\$800	\$1,500
Contracted Transportation	\$800	\$1,500
Maint & Repair Equipment	\$300	\$300
Equipment Rental	\$0	\$0
Membership Fees	\$150	\$150
Registration Fees	\$0	\$0
Supplies	\$3,800	\$9,000
Textbooks	\$865	\$2,250
Media Materials	\$500	\$1,000
Software	\$250	\$250
Furniture & Equip Under 5000	\$600	\$1,000
School Generated Funds Expense	\$1,567	\$1,567
School Generated Funds Allocation	\$1,567	\$1,567
Technology Intergration	\$1,000	\$1,000
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	\$0	\$0
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$16,382	\$27,117
% of Expenditures	3%	5%

Total Expenditures	\$548,908	\$541,111
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$548,909	\$549,075
Total Expenditures	\$548,908	\$549,075
Variance	\$0	\$0

Learning Services

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Learning Services Site Allocation	\$1,329,031	\$1,329,032
Special needs - capped amount underallocated/(overallocated)	\$0	
Transfers to from Other Sites	\$0	\$0
Surplus / Deficit Carryforward	\$0	\$0
Total Site Allocation	\$1,329,031	\$1,329,032
% of Revenue And Allocations To Budget Center	92%	92%

Other Provincial Support	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Other Alberta Education	\$119,929	\$119,929
Total Other Provincial Support	\$119,929	\$119,929
% of Revenue And Allocations To Budget Center	8%	8%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,448,960	\$1,448,961
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$772,441	\$762,173
% of Expenditures	53%	53%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$166,417	\$162,652
% of Expenditures	11%	13%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$83,102	\$83,030
% of Expenditures	6%	6%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$1,000	\$1,000
Other Prof/ Tech Services	\$68,000	\$23,000
Printing	\$1,000	\$1,000
Advertising	\$1,000	\$1,000
Telephone & Fax	\$4,000	\$4,000
Travel	\$13,000	\$13,000
Subsistence	\$6,000	\$6,000
Staff Development	\$15,000	\$15,000
Maint & Repair Equipment	\$1,000	\$1,000
Equipment Rental	\$0	\$0
Facility Rental	\$2,500	\$2,500
Tuition Fees to Other Jurisdictions	\$260,000	\$260,000
Membership Fees	\$1,500	\$1,500
Registration Fees	\$10,500	\$10,500
Subscriptions	\$1,500	\$1,500

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Supplies	\$16,000	\$16,000
Textbooks	\$0	\$0
Media Materials	\$15,000	\$15,000
Software	\$2,000	\$2,000
Furniture & Equip Under 5000	\$10,000	\$10,000
Labour Transfer to other sites	\$1,000	\$1,000
Supplies & Services Transfers to other sites	(\$3,000)	\$20,000
Transfer to Reserves (Contingencies)	\$0	\$4,721
Total Contracted/General Services and Supplies	\$427,000	\$409,721
% of Expenditures	29%	28%

Total Expenditures	\$1,448,960	\$1,417,575
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$1,448,960	\$1,448,961
Total Expenditures	\$1,448,960	\$1,448,961
Variance	\$0	\$0

Maintenance

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Maintenance Site Allocation	\$4,392,930	\$4,444,820
Total Maint Revenue Factor	\$4,392,930	\$4,444,820
Transfers to from Other Sites	(\$404,160)	(\$424,017)
Surplus / Deficit Carryforward	\$514,632	\$434,568
Total Site Allocation	\$4,503,402	\$4,455,371
% of Revenue And Allocations To Budget Center	100%	100%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$4,503,402	\$4,455,371
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Expenditures

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$1,522,245	\$1,515,214
% of Expenditures	34%	34%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$60,000	\$60,000
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$0	\$0
Other Prof/ Tech Services	\$90,000	\$90,000
Fire\Security\Safety Services	\$40,000	\$40,000
Sewage Removal	\$73,000	\$56,000
Garbage Removal	\$80,000	\$70,000
Snow Removal	\$160,000	\$160,000
Grass Mowing	\$256,000	\$266,000
Miscellaneous O&M Services	\$50,000	\$12,000
Painting	\$75,421	\$75,421
Printing	\$0	\$0
Advertising	\$0	\$0
Electricity	\$735,000	\$741,000
Natural Gas	\$780,000	\$771,000
Water and Sewer	\$69,000	\$69,000
Telephone & Fax	\$18,000	\$20,000
Taxes and Local Improvement	\$6,000	\$34,000
Travel	\$5,500	\$5,500
Subsistence	\$8,094	\$8,094
Staff Development	\$10,000	\$10,000
Maint & Repair Equipment	\$5,000	\$5,000
Maint & Repair Buildings	\$210,000	\$210,000
Maint & Repair Vehicles	\$48,000	\$35,000
Equipment Rental	\$0	\$0
Facility Rental	\$0	\$0

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Membership Fees	\$4,000	\$4,000
Registration Fees	\$6,000	\$6,000
Insurance and Bond Premiums	\$10,158	\$10,158
Supplies	\$253,984	\$253,984
Fuel	\$65,000	\$65,000
Software	\$18,000	\$18,000
Furniture & Equip Under 5000	\$5,000	\$5,000
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	(\$80,000)	(\$80,000)
Supplies & Services Transfers to other sites	(\$80,000)	(\$80,000)
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$2,921,157	\$2,880,157
% of Expenditures	65%	65%

Total Expenditures	\$4,503,402	\$4,455,371
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$4,503,402	\$4,455,371
Total Expenditures	\$4,503,402	\$4,455,371
Variance	\$0	\$0

Memorial

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Grade 10 Allocation	\$2,080,819	\$2,226,253
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$4,894.40	\$4,894.40
Grade 10 CEU Average Factor	40.00 CEU	40.00 CEU
Grade 10 Enrolment	372 students	398 students
Grade 11 Allocation	\$1,664,096	\$1,713,040
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$4,894.40	\$4,894.40
Grade 11 CEU Average Factor	35.00 CEU	35.00 CEU
Grade 11 Enrolment	340 students	350 students
Grade 12 Allocation	\$1,648,714	\$1,589,981
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	30.00 CEU	30.00 CEU
Grade 12 Allocation Rate	\$4,894.40	\$4,894.40
Grade 12 Enrolment	393 students	379 students
CTS Allocation	\$301,392	\$301,392
CTS Allocation Rate	\$1,339.52	\$1,339.52
CTS Enrolment	225 students	225 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$3,091	\$5,770
Level 4 Code 55 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 55 Enrolment	1 students	1 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 57 Enrolment	0 students	0 students
Level 4 Code 58 Allocation	\$27,821	\$46,162
Level 4 Code 58 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 58 Enrolment	9 students	8 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$3,606	\$7,728
Level 5 Code 52 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 52 Enrolment	1 students	1 students
Level 5 Code 53 Allocation	\$39,670	\$100,464
Level 5 Code 53 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 53 Enrolment	11 students	13 students
Level 5 Code 59 Allocation	\$3,606	\$15,456
Level 5 Code 59 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 59 Enrolment	1 students	2 students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Level 6 Code 41 Allocation	\$40,186	\$41,216
Level 6 Code 41 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 41 Enrolment	2 students	2 students
Level 6 Code 42 Allocation	\$140,650	\$164,864
Level 6 Code 42 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 42 Enrolment	7 students	8 students
Level 6 Code 43 Allocation	\$60,278	\$82,432
Level 6 Code 43 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 43 Enrolment	3 students	4 students
Level 6 Code 44 Allocation	\$221,021	\$247,296
Level 6 Code 44 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 44 Enrolment	11 students	12 students
Level 6 Code 45 Allocation	\$20,093	\$20,608
Level 6 Code 45 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 45 Enrolment	1 students	1 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 46 Enrolment	0 students	0 students
English Second Lanuage Allocation	\$1,082	\$0
English Second Lanuage Allocation Rate	\$1,081.92	\$1,081.92
ESL Enrolment	1 students	0 students
First Nation Grade 10-12 Allocation	\$16,322	\$13,725
First Nation Grade 10-12 Allocation Rate	\$370.94	\$370.94
Grade 10-12 First Nation Enrolment	44 students	37 students
First Nation Liaison Worker	\$60,596	\$57,533
Approved Special Allocation	\$44,609	\$44,609
AISI Allocation	\$100,000	\$100,000
Innovative Technology Funding Allocation	\$42,994	\$42,994
School Generated Funds Allocation	\$3,954	\$3,954
Career and Technology Studies Funding Allocation	\$97,659	\$97,659
Transfers to from Other Sites	(\$311,511)	(\$75,000)
Surplus / Deficit Carryforward	\$1,225,262	\$13,299
Total Site Allocation	\$7,536,010	\$6,861,434
% of Revenue And Allocations To Budget Center	97%	97%

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
School Based Course Material Fees	\$50,000	\$30,000
Total Individuals	\$50,000	\$30,000
% of Revenue And Allocations To Budget Center	1%	0%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$174,120	\$150,000
Total Other	\$174,120	\$150,000
% of Revenue And Allocations To Budget Center	2%	2%

Total Revenue And Allocations To Budget Center	\$7,760,130	\$7,041,434
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$4,897,111	\$4,945,508
% of Expenditures	63%	70%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$1,254,778	\$1,175,081
% of Expenditures	16%	17%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$131,983	\$131,734
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$1,916	\$1,919
Support Services	\$2,500	\$2,500
Other Prof/ Tech Services	\$12,000	\$12,000
Postage	\$15,000	\$15,000
Printing	\$11,000	\$2,500
Advertising	\$650	\$2,000
Telephone & Fax	\$15,000	\$15,000
Travel	\$7,500	\$7,500
Subsistence	\$16,500	\$16,500
Staff Development	\$35,000	\$35,000
Contracted Transportation	\$35,000	\$35,000
Maint & Repair Equipment	\$10,000	\$10,000
Maint & Repair Vehicles	\$10,000	\$10,000
Equipment Rental	\$30,000	\$30,000
Facility Rental	\$25,000	\$25,000
Membership Fees	\$2,500	\$2,500
Registration Fees	\$15,000	\$15,000
Subscriptions	\$1,000	\$1,000
Supplies	\$150,000	\$150,000
Textbooks	\$55,000	\$55,000
Media Materials	\$25,000	\$25,000
Software	\$13,250	\$13,250
Furniture & Equip Under 5000	\$7,500	\$7,500
School Generated Funds Expense	\$3,954	\$3,954
School Generated Funds Allocation	\$3,954	\$3,954
Technology Intergration	\$267,994	\$42,994
Acquisition of Prop & Equip Capital	\$642,994	\$192,994
Labour Transfer to other sites	\$40,000	\$35,000
Supplies & Services Transfers to other sites	\$25,000	\$25,000
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$1,476,258	\$789,111
% of Expenditures	19%	11%

Total Expenditures	\$7,760,130	\$7,041,434
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$7,760,130	\$7,041,434
Total Expenditures	\$7,760,130	\$7,041,434
Variance	\$0	\$0

Memorial Outreach

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Grade 10 Allocation	\$0	\$83,904
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$4,894.40	\$4,894.40
Grade 10 CEU Average Factor	40.00 CEU	40.00 CEU
Grade 10 Enrolment	0 students	15 students
Grade 11 Allocation	\$83,205	\$122,360
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$4,894.40	\$4,894.40
Grade 11 CEU Average Factor	35.00 CEU	35.00 CEU
Grade 11 Enrolment	17 students	25 students
Grade 12 Allocation	\$227,660	\$292,266
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 12 Allocation Rate	\$4,894.40	\$4,894.40
Grade 12 Enrolment	74 students	95 students
CTS Allocation	\$0	\$0
CTS Allocation Rate	\$1,339.52	\$1,339.52
CTS Enrolment	0 students	0 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 57 Enrolment	0 students	0 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 58 Enrolment	0 students	0 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$0
Level 5 Code 53 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 53 Enrolment	0 students	0 students
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 59 Enrolment	0 students	0 students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$0	\$0
Level 6 Code 42 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 42 Enrolment	0 students	0 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$0	\$0
Level 6 Code 44 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 44 Enrolment	0 students	0 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 46 Enrolment	0 students	0 students
Outreach Allocation	\$61,045	\$61,045
Outreach Allocation Rate	\$61,045.00	\$61,045.00
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,081.92	\$1,081.92
ESL Enrolment	0 students	0 students
First Nation Grade 10-12 Allocation	\$5,564	\$11,499
First Nation Grade 10-12 Allocation Rate	\$370.94	\$370.94
Grade 10-12 First Nation Enrolment	15 students	31 students
Approved Special Allocation	\$0	\$0
Innovative Technology Funding Allocation	\$3,393	\$3,393
School Generated Funds Allocation	\$0	\$0
Career and Technology Studies Funding Allocation	\$0	\$0
Transfers to from Other Sites	\$200,000	\$75,000
Surplus / Deficit Carryforward	\$156,639	\$0
Total Site Allocation	\$737,505	\$649,467
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
School Based Course Material Fees	\$0	\$0
Total Individuals	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$737,505	\$649,467
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$392,665	\$304,554

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
% of Expenditures	53%	47%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$233,781	\$176,456
% of Expenditures	32%	36%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$9,710	\$9,635
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$363	\$306
Support Services	\$1,000	\$1,000
Other Prof/ Tech Services	\$3,600	\$3,500
Postage	\$100	\$100
Printing	\$250	\$250
Advertising	\$250	\$250
Electricity	\$5,000	\$5,000
Natural Gas	\$0	\$0
Telephone & Fax	\$3,500	\$3,500
Travel	\$250	\$250
Subsistence	\$2,500	\$2,500
Staff Development	\$3,000	\$5,500
Contracted Transportation	\$0	\$0
Maint & Repair Equipment	\$1,500	\$1,500
Equipment Rental	\$3,500	\$3,500
Facility Rental	\$45,000	\$45,000
Membership Fees	\$500	\$500
Registration Fees	\$500	\$500
Subscriptions	\$250	\$250
Supplies	\$10,000	\$10,000
Textbooks	\$5,000	\$5,000
Media Materials	\$500	\$500
Software	\$2,500	\$2,500
Furniture & Equip Under 5000	\$2,500	\$2,500
School Generated Funds Expense	\$0	\$0
School Generated Funds Allocation	\$0	\$0
Technology Intergration	\$6,786	\$3,393
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$1,500	\$1,500
Supplies & Services Transfers to other sites	\$1,500	\$1,500
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$101,349	\$100,299
% of Expenditures	14%	15%

Total Expenditures	\$737,505	\$590,943
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$737,505	\$649,467
Total Expenditures	\$737,505	\$649,467
Variance	\$0	\$0

Meridian Heights

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
ECS Regular Allocation	\$168,316	\$174,550
ECS Mild & Mod Allocation Rate	\$2,710.98	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,710.98	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$14,345	\$0
Grade 1 Allocation	\$412,212	\$359,867
Grade 1 Allocation Rate	\$6,543.04	\$6,543.04
Grade 1 Enrolment	63 students	55 students
Grade 2 Allocation	\$438,384	\$497,271
Grade 2 Allocation Rate	\$6,543.04	\$6,543.04
Grade 2 Enrolment	67 students	76 students
Grade 3 Allocation	\$412,212	\$405,668
Grade 3 Allocation Rate	\$6,543.04	\$6,543.04
Grade 3 Enrolment	63 students	62 students
Grade 4 Allocation	\$344,823	\$339,826
Grade 4 Allocation Rate	\$4,997.44	\$4,997.44
Grade 4 Enrolment	69 students	68 students
Grade 5 Allocation	\$349,821	\$369,811
Grade 5 Allocation Rate	\$4,997.44	\$4,997.44
Grade 5 Enrolment	70 students	74 students
Grade 6 Allocation	\$344,823	\$369,811
Grade 6 Allocation Rate	\$4,997.44	\$4,997.44
Grade 6 Enrolment	69 students	74 students
Grade 7 Allocation	\$376,869	\$406,235
Grade 7 Allocation Rate	\$4,894.40	\$4,894.40
Grade 7 Enrolment	77 students	83 students
Grade 8 Allocation	\$313,242	\$332,819
Grade 8 Allocation Rate	\$4,894.40	\$4,894.40
Grade 8 Enrolment	64 students	68 students
Grade 9 Allocation	\$323,030	\$376,869
Grade 9 Allocation Rate	\$4,894.40	\$4,894.40
Grade 9 Enrolment	66 students	77 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Level 4 Code 57 Allocation	\$3,091	\$5,770
Level 4 Code 57 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 57 Enrolment	1 students	1 students
Level 4 Code 58 Allocation	\$3,091	\$11,540
Level 4 Code 58 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 58 Enrolment	1 students	2 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$21,638	\$38,640
Level 5 Code 53 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 53 Enrolment	6 students	5 students
Level 5 Code 59 Allocation	\$7,213	\$7,728
Level 5 Code 59 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 59 Enrolment	2 students	1 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$80,371	\$41,216
Level 6 Code 42 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 42 Enrolment	4 students	2 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$40,186	\$61,824
Level 6 Code 44 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 44 Enrolment	2 students	3 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 46 Enrolment	0 students	0 students
French Immersion Grade 1-6 Allocation	\$40,572	\$42,736
French Immersion Grade 1-6 Allocation Rate	\$180.32	\$180.32
FRIM Grade 1-6 Enrolment	225 students	237 students
French Immersion Grade 7-9 Allocation	\$15,688	\$16,048
French Immersion Grade 7-9 Allocation Rate	\$180.32	\$180.32
FRIM Grade 7-9 Enrolment	87 students	89 students
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,081.92	\$1,081.92
ESL Enrolment	0 students	0 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$73,059	\$73,789
Innovative Technology Funding Allocation	\$23,573	\$23,573
School Generated Funds Allocation	\$16,115	\$16,115
Transfers to from Other Sites	(\$2,193)	\$0

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Surplus / Deficit Carryforward	\$201,629	\$80,000
Total Site Allocation	\$4,022,109	\$4,051,707
% of Revenue And Allocations To Budget Center	99%	100%

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
School Based Course Material Fees	\$40,000	\$20,000
Total Individuals	\$40,000	\$20,000
% of Revenue And Allocations To Budget Center	1%	0%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$4,062,109	\$4,071,707
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$3,367,318	\$3,371,711
% of Expenditures	83%	83%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$374,597	\$355,040
% of Expenditures	9%	9%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$54,985	\$58,159
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$0	\$0
Support Services	\$0	\$0
Other Prof/ Tech Services	\$35,000	\$40,000
Postage	\$800	\$800
Printing	\$1,000	\$1,000
Advertising	\$500	\$500
Telephone & Fax	\$7,500	\$7,500
Travel	\$1,500	\$1,500
Subsistence	\$500	\$500
Staff Development	\$20,000	\$20,000
Contracted Transportation	\$20,000	\$20,000
Maint & Repair Equipment	\$6,000	\$6,000
Equipment Rental	\$5,000	\$5,000
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$49,000	\$54,382
Textbooks	\$20,000	\$20,000
Media Materials	\$7,000	\$7,000
Software	\$1,000	\$5,000
Furniture & Equip Under 5000	\$7,000	\$15,000
School Generated Funds Expense	\$16,115	\$16,115
School Generated Funds Allocation	\$16,115	\$16,115

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Technology Intergration	\$25,000	\$25,000
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$15,000	\$20,000
Supplies & Services Transfers to other sites	\$20,000	\$20,000
Transfer to Reserves (Contingencies)	\$5,794	\$0
Total Contracted/General Services and Supplies	\$265,209	\$286,797
% of Expenditures	7%	7%

Total Expenditures	\$4,062,109	\$4,071,706
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$4,062,109	\$4,071,707
Total Expenditures	\$4,062,109	\$4,071,706
Variance	\$0	\$0

Millgrove

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
ECS Regular Allocation	\$349,100	\$240,006
ECS Regular Enrolment	112 students	77 students
ESC Regular Allocation Rate	\$3,116.96	\$3,116.96
ECS Mild & Mod Allocation	\$16,266	\$27,110
ECS Mild & Mod Allocation Rate	\$2,710.98	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	6 students	10 students
ECS PUF Allocation	\$29,190	\$29,690
Grade 1 Allocation	\$778,622	\$700,105
Grade 1 Allocation Rate	\$6,543.04	\$6,543.04
Grade 1 Enrolment	119 students	107 students
Grade 2 Allocation	\$484,185	\$451,470
Grade 2 Allocation Rate	\$6,543.04	\$6,543.04
Grade 2 Enrolment	74 students	69 students
Grade 3 Allocation	\$477,642	\$438,384
Grade 3 Allocation Rate	\$6,543.04	\$6,543.04
Grade 3 Enrolment	73 students	67 students
Grade 4 Allocation	\$454,767	\$404,793
Grade 4 Allocation Rate	\$4,997.44	\$4,997.44
Grade 4 Enrolment	91 students	81 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$21,638	\$40,392
Level 4 Code 57 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 57 Enrolment	7 students	7 students
Level 4 Code 58 Allocation	\$6,182	\$11,540
Level 4 Code 58 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 58 Enrolment	2 students	2 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$18,032	\$30,912
Level 5 Code 53 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 53 Enrolment	5 students	4 students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 59 Enrolment	0 students	0 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$40,186	\$20,608
Level 6 Code 42 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 42 Enrolment	2 students	1 students
Level 6 Code 43 Allocation	\$0	\$20,608
Level 6 Code 43 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 43 Enrolment	0 students	1 students
Level 6 Code 44 Allocation	\$100,464	\$103,040
Level 6 Code 44 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 44 Enrolment	5 students	5 students
Level 6 Code 45 Allocation	\$20,093	\$20,608
Level 6 Code 45 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 45 Enrolment	1 students	1 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 46 Enrolment	0 students	0 students
Small School Grade 1-6 Allocation	\$0	\$9,100
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	357 students	324 students
Total Enrolment Grade 1-6	357 students	324 students
English Second Lanuage Allocation	\$4,328	\$2,164
English Second Lanuage Allocation Rate	\$1,081.92	\$1,081.92
ESL Enrolment	4 students	2 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$50,578	\$50,942
Innovative Technology Funding Allocation	\$9,674	\$9,674
School Generated Funds Allocation	\$31,411	\$19,532
Transfers to from Other Sites	\$15,000	\$0
Surplus / Deficit Carryforward	\$613,271	\$0
Total Site Allocation	\$3,520,628	\$2,630,677
% of Revenue And Allocations To Budget Center	100%	99%

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
School Based Course Material Fees	\$0	\$38,865
Total Individuals	\$0	\$38,865
% of Revenue And Allocations To Budget Center	0%	1%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$3,520,628	\$2,669,542
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$1,922,126	\$1,913,295
% of Expenditures	55%	72%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$483,679	\$391,807
% of Expenditures	14%	15%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$124,175	\$91,580
% of Expenditures	4%	3%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$45,748	\$28,740
Support Services	\$12,300	\$2,000
Other Prof/ Tech Services	\$45,500	\$32,500
Postage	\$2,000	\$500
Printing	\$5,000	\$2,000
Advertising	\$1,000	\$1,000
Telephone & Fax	\$4,500	\$3,500
Travel	\$1,000	\$500
Subsistence	\$10,000	\$1,000
Staff Development	\$40,000	\$28,048
Contracted Transportation	\$10,000	\$7,725
Maint & Repair Equipment	\$5,000	\$2,000
Equipment Rental	\$1,000	\$1,000
Membership Fees	\$1,000	\$500
Registration Fees	\$2,000	\$100
Supplies	\$80,000	\$50,215
Textbooks	\$18,000	\$6,000
Media Materials	\$10,000	\$10,000
Software	\$10,000	\$6,000
Furniture & Equip Under 5000	\$40,000	\$13,000
School Generated Funds Expense	\$31,411	\$19,532
School Generated Funds Allocation	\$31,411	\$19,532
Technology Intergration	\$50,000	\$30,000
Acquisition of Prop & Equip Capital	\$60,000	\$15,000
Labour Transfer to other sites	\$10,000	\$5,000
Supplies & Services Transfers to other sites	\$10,000	\$7,000
Transfer to Reserves (Contingencies)	\$485,188	\$0
Total Contracted/General Services and Supplies	\$990,647	\$272,860
% of Expenditures	28%	10%

Total Expenditures	\$3,520,628	\$2,669,541
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$3,520,628	\$2,669,542
Total Expenditures	\$3,520,628	\$2,669,541
Variance	\$0	\$0

Muir Lake

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
ECS Regular Allocation	\$81,041	\$96,626
ECS Mild & Mod Allocation Rate	\$2,710.98	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	0 students	7 students
ECS Mild & Mod Allocation	\$0	\$18,977
ECS Mild & Mod Allocation Rate	\$2,710.98	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	0 students	7 students
ECS PUF Allocation	\$0	\$14,345
Grade 1 Allocation	\$340,238	\$281,351
Grade 1 Allocation Rate	\$6,543.04	\$6,543.04
Grade 1 Enrolment	52 students	43 students
Grade 2 Allocation	\$294,437	\$300,980
Grade 2 Allocation Rate	\$6,543.04	\$6,543.04
Grade 2 Enrolment	45 students	46 students
Grade 3 Allocation	\$359,867	\$333,695
Grade 3 Allocation Rate	\$6,543.04	\$6,543.04
Grade 3 Enrolment	55 students	51 students
Grade 4 Allocation	\$309,841	\$294,849
Grade 4 Allocation Rate	\$4,997.44	\$4,997.44
Grade 4 Enrolment	62 students	59 students
Grade 5 Allocation	\$299,846	\$309,841
Grade 5 Allocation Rate	\$4,997.44	\$4,997.44
Grade 5 Enrolment	60 students	62 students
Grade 6 Allocation	\$249,872	\$264,864
Grade 6 Allocation Rate	\$4,997.44	\$4,997.44
Grade 6 Enrolment	50 students	53 students
Grade 7 Allocation	\$215,354	\$185,987
Grade 7 Allocation Rate	\$4,894.40	\$4,894.40
Grade 7 Enrolment	44 students	38 students
Grade 8 Allocation	\$376,869	\$381,763
Grade 8 Allocation Rate	\$4,894.40	\$4,894.40
Grade 8 Enrolment	77 students	78 students
Grade 9 Allocation	\$293,664	\$298,558
Grade 9 Allocation Rate	\$4,894.40	\$4,894.40
Grade 9 Enrolment	60 students	61 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Level 4 Code 57 Allocation	\$3,091	\$5,770
Level 4 Code 57 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 57 Enrolment	1 students	1 students
Level 4 Code 58 Allocation	\$18,547	\$28,851
Level 4 Code 58 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 58 Enrolment	6 students	5 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$10,819	\$23,184
Level 5 Code 53 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 53 Enrolment	3 students	3 students
Level 5 Code 59 Allocation	\$3,606	\$7,728
Level 5 Code 59 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 59 Enrolment	1 students	1 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$40,186	\$20,608
Level 6 Code 42 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 42 Enrolment	2 students	1 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$140,650	\$123,648
Level 6 Code 44 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 44 Enrolment	7 students	6 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 46 Enrolment	0 students	0 students
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,081.92	\$1,081.92
ESL Enrolment	0 students	0 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$60,506	\$61,031
Innovative Technology Funding Allocation	\$18,627	\$18,627
School Generated Funds Allocation	\$29,754	\$29,754
Transfers to from Other Sites	(\$25,348)	(\$17,547)
Surplus / Deficit Carryforward	\$264,596	\$52,623
Total Site Allocation	\$3,386,064	\$3,136,114
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
School Based Course Material Fees	\$32,000	\$32,000

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Individuals	\$32,000	\$32,000
% of Revenue And Allocations To Budget Center	1%	1%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$3,418,064	\$3,168,114
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$2,395,651	\$2,385,588
% of Expenditures	70%	75%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$500,799	\$411,563
% of Expenditures	15%	13%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$43,741	\$43,687
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$3,100	\$3,100
Support Services	\$0	\$0
Other Prof/ Tech Services	\$18,500	\$18,500
Postage	\$1,000	\$1,000
Printing	\$0	\$0
Advertising	\$2,000	\$2,000
Telephone & Fax	\$12,000	\$12,000
Travel	\$1,000	\$10,000
Subsistence	\$1,000	\$1,000
Staff Development	\$15,000	\$15,000
Contracted Transportation	\$14,000	\$24,000
Maint & Repair Equipment	\$10,000	\$10,000
Equipment Rental	\$10,175	\$10,175
Membership Fees	\$2,200	\$2,200
Registration Fees	\$17,500	\$17,500
Supplies	\$50,000	\$50,000
Textbooks	\$31,500	\$31,500
Media Materials	\$10,750	\$10,750
Software	\$6,000	\$6,000
Furniture & Equip Under 5000	\$15,750	\$15,750
School Generated Funds Expense	\$29,754	\$29,754
School Generated Funds Allocation	\$29,754	\$29,754
Technology Intergration	\$57,048	\$17,048
Acquistion of Prop & Equip Capital	\$15,000	\$10,000
Labour Transfer to other sites	\$7,000	\$5,000
Supplies & Services Transfers to other sites	\$25,000	\$25,000
Transfer to Reserves (Contingencies)	\$122,596	\$0
Total Contracted/General Services and Supplies	\$477,873	\$327,277

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
% of Expenditures	14%	10%

Total Expenditures	\$3,418,063	\$3,168,114
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$3,418,064	\$3,168,114
Total Expenditures	\$3,418,063	\$3,168,114
Variance	\$0	\$0

Office of Superintendent

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Office of Superintendent Site Allocation	\$761,507	\$745,927
Transfers to from Other Sites	\$0	\$0
Surplus / Deficit Carryforward	\$0	\$0
Total Site Allocation	\$761,507	\$745,927
% of Revenue And Allocations To Budget Center	100%	100%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$761,507	\$745,927
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$342,749	\$346,575
% of Expenditures	45%	46%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$161,501	\$142,096
% of Expenditures	21%	19%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$3,881	\$3,880
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Legal Services	\$21,002	\$21,002
Miscellaneous Services	\$7,160	\$7,160
Support Services	\$20,000	\$20,000
Other Prof/ Tech Services	\$50,738	\$50,738
Postage	\$2,500	\$2,500
Printing	\$3,500	\$3,500
Advertising	\$45,000	\$45,000
Telephone & Fax	\$7,000	\$7,000
Travel	\$10,300	\$10,300
Subsistence	\$6,600	\$6,600
Staff Development	\$30,500	\$30,500
Membership Fees	\$10,000	\$10,000
Registration Fees	\$7,000	\$7,000
Subscriptions	\$3,000	\$3,000
Supplies	\$24,076	\$24,076
Furniture & Equip Under 5000	\$5,000	\$5,000
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	\$0	\$0
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$253,376	\$253,376
% of Expenditures	33%	34%

Total Expenditures	\$761,507	\$745,927
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$761,507	\$745,927
Total Expenditures	\$761,507	\$745,927
Variance	\$0	\$0

Parkland Village

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
ECS Regular Allocation	\$68,573	\$46,754
ECS Regular Enrolment	22 students	15 students
ESC Regular Allocation Rate	\$3,116.96	\$3,116.96
ECS Mild & Mod Allocation	\$13,555	\$0
ECS Mild & Mod Allocation Rate	\$2,710.98	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	5 students	0 students
ECS PUF Allocation	\$29,190	\$14,345
Grade 1 Allocation	\$124,318	\$104,689
Grade 1 Allocation Rate	\$6,543.04	\$6,543.04
Grade 1 Enrolment	19 students	16 students
Grade 2 Allocation	\$124,318	\$117,775
Grade 2 Allocation Rate	\$6,543.04	\$6,543.04
Grade 2 Enrolment	19 students	18 students
Grade 3 Allocation	\$170,119	\$170,119
Grade 3 Allocation Rate	\$6,543.04	\$6,543.04
Grade 3 Enrolment	26 students	26 students
Grade 4 Allocation	\$39,980	\$59,969
Grade 4 Allocation Rate	\$4,997.44	\$4,997.44
Grade 4 Enrolment	8 students	12 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$3,091	\$5,770
Level 4 Code 57 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 57 Enrolment	1 students	1 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 58 Enrolment	0 students	0 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$3,606	\$0
Level 5 Code 53 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 53 Enrolment	1 students	0 students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Level 5 Code 59 Allocation	\$3,606	\$7,728
Level 5 Code 59 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 59 Enrolment	1 students	1 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$80,371	\$82,432
Level 6 Code 42 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 42 Enrolment	4 students	4 students
Level 6 Code 43 Allocation	\$20,093	\$0
Level 6 Code 43 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 43 Enrolment	1 students	0 students
Level 6 Code 44 Allocation	\$60,278	\$61,824
Level 6 Code 44 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 44 Enrolment	3 students	3 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 46 Enrolment	0 students	0 students
Small School Grade 1-6 Allocation	\$97,300	\$97,300
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	72 students	72 students
Total Enrolment Grade 1-6	72 students	72 students
English Second Lanuage Allocation	\$0	\$0
English Second Lanuage Allocation Rate	\$1,081.92	\$1,081.92
ESL Enrolment	0 students	0 students
Approved Special Allocation	\$44,609	\$44,609
AISI Allocation	\$33,349	\$33,432
Innovative Technology Funding Allocation	\$2,924	\$2,924
School Generated Funds Allocation	\$2,745	\$2,745
Transfers to from Other Sites	\$0	\$0
Surplus / Deficit Carryforward	\$147,078	\$17,466
Total Site Allocation	\$1,069,104	\$869,881
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
School Based Course Material Fees	\$0	\$0
Total Individuals	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,069,104	\$869,881
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$596,989	\$595,494
% of Expenditures	56%	68%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$222,007	\$201,256
% of Expenditures	21%	23%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	(\$4,384)	\$13,482
% of Expenditures	0%	2%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$500	\$500
Support Services	\$0	\$0
Other Prof/ Tech Services	\$2,814	\$2,814
Postage	\$250	\$250
Printing	\$1,400	\$1,400
Advertising	\$250	\$250
Telephone & Fax	\$3,800	\$3,800
Travel	\$500	\$500
Subsistence	\$300	\$300
Staff Development	\$24,000	\$14,000
Contracted Transportation	\$1,500	\$1,500
Maint & Repair Equipment	\$500	\$500
Equipment Rental	\$0	\$0
Membership Fees	\$90	\$90
Registration Fees	\$500	\$500
Supplies	\$13,000	\$13,000
Textbooks	\$4,000	\$1,500
Media Materials	\$1,000	\$1,000
Software	\$4,000	\$4,000
Furniture & Equip Under 5000	\$2,500	\$2,500
School Generated Funds Expense	\$2,745	\$2,745
School Generated Funds Allocation	\$2,745	\$2,745
Technology Intergration	\$33,000	\$3,000
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$1,500	\$1,500
Supplies & Services Transfers to other sites	\$4,000	\$4,000
Transfer to Reserves (Contingencies)	\$152,344	\$0
Total Contracted/General Services and Supplies	\$254,493	\$59,649
% of Expenditures	24%	7%

Total Expenditures	\$1,069,104	\$869,881
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$1,069,104	\$869,881
Total Expenditures	\$1,069,104	\$869,881
Variance	\$0	\$0

Seba Beach**Revenue And Allocations To Budget Center**

Site Allocation	2009-2010 Finalized Budget		2009-2010 Preliminary Budget	
ECS Regular Allocation		\$28,053		\$15,585
ECS Mild & Mod Allocation Rate	\$2,710.98		\$2,710.98	
ECS Mild Moderate & Gifted Enrolment	0 students		0 students	
ECS Mild & Mod Allocation		\$0		\$0
ECS Mild & Mod Allocation Rate	\$2,710.98		\$2,710.98	
ECS Mild Moderate & Gifted Enrolment	0 students		0 students	
ECS PUF Allocation		\$14,345		\$0
Grade 1 Allocation		\$104,689		\$45,801
Grade 1 Allocation Rate	\$6,543.04		\$6,543.04	
Grade 1 Enrolment	16 students		7 students	
Grade 2 Allocation		\$98,146		\$85,060
Grade 2 Allocation Rate	\$6,543.04		\$6,543.04	
Grade 2 Enrolment	15 students		13 students	
Grade 3 Allocation		\$58,887		\$58,887
Grade 3 Allocation Rate	\$6,543.04		\$6,543.04	
Grade 3 Enrolment	9 students		9 students	
Grade 4 Allocation		\$49,974		\$74,962
Grade 4 Allocation Rate	\$4,997.44		\$4,997.44	
Grade 4 Enrolment	10 students		15 students	
Grade 5 Allocation		\$74,962		\$69,964
Grade 5 Allocation Rate	\$4,997.44		\$4,997.44	
Grade 5 Enrolment	15 students		14 students	
Grade 6 Allocation		\$114,941		\$94,951
Grade 6 Allocation Rate	\$4,997.44		\$4,997.44	
Grade 6 Enrolment	23 students		19 students	
Grade 7 Allocation		\$97,888		\$83,205
Grade 7 Allocation Rate	\$4,894.40		\$4,894.40	
Grade 7 Enrolment	20 students		17 students	
Grade 8 Allocation		\$58,733		\$92,994
Grade 8 Allocation Rate	\$4,894.40		\$4,894.40	
Grade 8 Enrolment	12 students		19 students	
Grade 9 Allocation		\$92,994		\$97,888
Grade 9 Allocation Rate	\$4,894.40		\$4,894.40	
Grade 9 Enrolment	19 students		20 students	
Level 4 Average		\$0		\$0
Level 4 Average Allocation Rate	\$0.00		\$0.00	
Level 4 Average Enrolment	0.00 Students		0.00 Students	
Level 4 Code 55 Allocation		\$0		\$0
Level 4 Code 55 Allocation Rate	\$3,091.20		\$5,770.24	
Level 4 Code 55 Enrolment	0 students		0 students	
Level 4 Code 56 Allocation		\$0		\$0
Level 4 Code 56 Allocation Rate	\$3,091.20		\$5,770.24	
Level 4 Code 56 Enrolment	0 students		0 students	

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Level 4 Code 57 Allocation	\$3,091	\$5,770
Level 4 Code 57 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 57 Enrolment	1 students	1 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 58 Enrolment	0 students	0 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$18,032	\$30,912
Level 5 Code 53 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 53 Enrolment	5 students	4 students
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 59 Enrolment	0 students	0 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$0	\$0
Level 6 Code 42 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 42 Enrolment	0 students	0 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$0	\$0
Level 6 Code 44 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 44 Enrolment	0 students	0 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 46 Enrolment	0 students	0 students
Small School Grade 1-6 Allocation	\$91,700	\$95,550
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	139 students	133 students
Total Enrolment Grade 1-6	88 students	77 students
Small School Grade 7-9 Allocation	\$34,860	\$34,160
Small School Grade 7-9 Allocation Rate	\$140.00	\$140.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	139 students	133 students
Total Enrolment Grade 7-9	51 students	56 students
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,081.92	\$1,081.92
ESL Enrolment	0 students	0 students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
First Nation Grade ECS Allocation	\$1,855	\$1,113
ECS First Nation Enrolment	5 students	3 students
First Nation Grade ECS Allocation Rate	\$370.94	\$370.94
First Nation Grade 1-6 Allocation	\$13,354	\$7,419
First Nation Grade 1-6 Allocation Rate	\$370.94	\$370.94
Grade 1-6 First Nation Enrolment	36 students	20 students
First Nation Grade 7-9 Allocation	\$5,193	\$8,532
First Nation Grade 7-9 Allocation Rate	\$370.94	\$370.94
Grade 7_9 First Nation Enrolment	14 students	23 students
First Nation Liaison Worker	\$80,795	\$76,710
Approved Special Allocation	\$0	\$0
AISI Allocation	\$38,248	\$34,571
Innovative Technology Funding Allocation	\$6,281	\$6,281
School Generated Funds Allocation	\$2,231	\$2,231
Transfers to from Other Sites	(\$1,462)	\$0
Surplus / Deficit Carryforward	\$152,645	\$24,950
Total Site Allocation	\$1,240,434	\$1,047,495
% of Revenue And Allocations To Budget Center	98%	98%

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
School Based Course Material Fees	\$20,000	\$20,000
Total Individuals	\$20,000	\$20,000
% of Revenue And Allocations To Budget Center	2%	2%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,260,434	\$1,067,495
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$783,200	\$785,917
% of Expenditures	62%	74%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$243,854	\$202,259
% of Expenditures	19%	19%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$25,660	\$17,211
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$6,000	\$6,000
Support Services	\$0	\$0
Other Prof/ Tech Services	\$2,000	\$0
Postage	\$1,000	\$650
Printing	\$2,500	\$2,500
Advertising	\$0	\$0
Telephone & Fax	\$5,000	\$5,000

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Travel	\$1,200	\$800
Subsistence	\$500	\$300
Staff Development	\$7,500	\$2,000
Contracted Transportation	\$2,000	\$0
Maint & Repair Equipment	\$2,500	\$1,000
Equipment Rental	\$0	\$0
Membership Fees	\$400	\$400
Registration Fees	\$14,100	\$14,100
Supplies	\$26,127	\$21,127
Textbooks	\$7,000	\$4,000
Media Materials	\$2,000	\$500
Software	\$500	\$500
Furniture & Equip Under 5000	\$3,000	\$0
School Generated Funds Expense	\$2,231	\$2,231
School Generated Funds Allocation	\$2,231	\$2,231
Technology Intergration	\$1,000	\$1,000
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$4,481	\$0
Supplies & Services Transfers to other sites	\$0	\$0
Transfer to Reserves (Contingencies)	\$116,682	\$0
Total Contracted/General Services and Supplies	\$207,721	\$62,108
% of Expenditures	16%	6%

Total Expenditures	\$1,260,435	\$1,067,495
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$1,260,434	\$1,067,495
Total Expenditures	\$1,260,435	\$1,067,495
Variance	\$0	\$0

Spruce Grove Comp

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Grade 10 Allocation	\$1,957,760	\$1,873,856
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$4,894.40	\$4,894.40
Grade 10 CEU Average Factor	40.00 CEU	40.00 CEU
Grade 10 Enrolment	350 students	335 students
Grade 11 Allocation	\$1,668,990	\$1,664,096
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$4,894.40	\$4,894.40
Grade 11 CEU Average Factor	35.00 CEU	35.00 CEU
Grade 11 Enrolment	341 students	340 students
Grade 12 Allocation	\$1,510,272	\$1,426,368
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	30.00 CEU	30.00 CEU
Grade 12 Allocation Rate	\$4,894.40	\$4,894.40
Grade 12 Enrolment	360 students	340 students
CTS Allocation	\$267,904	\$267,904
CTS Allocation Rate	\$1,339.52	\$1,339.52
CTS Enrolment	200 students	200 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 57 Enrolment	0 students	0 students
Level 4 Code 58 Allocation	\$34,003	\$69,243
Level 4 Code 58 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 58 Enrolment	11 students	12 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$32,458	\$69,552
Level 5 Code 53 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 53 Enrolment	9 students	9 students
Level 5 Code 59 Allocation	\$10,819	\$38,640
Level 5 Code 59 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 59 Enrolment	3 students	5 students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$160,742	\$144,256
Level 6 Code 42 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 42 Enrolment	8 students	7 students
Level 6 Code 43 Allocation	\$20,093	\$0
Level 6 Code 43 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 43 Enrolment	1 students	0 students
Level 6 Code 44 Allocation	\$221,021	\$267,904
Level 6 Code 44 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 44 Enrolment	11 students	13 students
Level 6 Code 45 Allocation	\$20,093	\$20,608
Level 6 Code 45 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 45 Enrolment	1 students	1 students
Level 6 Code 46 Allocation	\$20,093	\$20,608
Level 6 Code 46 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 46 Enrolment	1 students	1 students
French Immersion Grade 10-12 Allocation	\$14,426	\$15,688
French Immersion Grade 10-12 Allocation Rate	\$180.32	\$180.32
FRIM Grade 10-12 Enrolment	80 students	87 students
English Second Lanuage Allocation	\$0	\$0
English Second Lanuage Allocation Rate	\$1,081.92	\$1,081.92
ESL Enrolment	0 students	0 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$98,263	\$99,142
Innovative Technology Funding Allocation	\$36,676	\$36,676
School Generated Funds Allocation	\$64,068	\$64,068
Career and Technology Studies Funding Allocation	\$97,659	\$97,659
Transfers to from Other Sites	(\$84,319)	(\$17,843)
Surplus / Deficit Carryforward	\$443,750	\$0
Total Site Allocation	\$6,594,771	\$6,158,425
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
School Based Course Material Fees	\$40,000	\$40,000
Total Individuals	\$40,000	\$40,000
% of Revenue And Allocations To Budget Center	1%	1%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$6,634,771	\$6,198,425
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$5,046,642	\$4,833,238
% of Expenditures	76%	78%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$1,001,410	\$931,535
% of Expenditures	15%	15%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	(\$273,905)	(\$195,537)
% of Expenditures	-4%	-3%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$24,556	\$23,121
Support Services	\$16,000	\$16,000
Other Prof/ Tech Services	\$16,000	\$16,000
Postage	\$10,000	\$10,000
Printing	\$7,000	\$7,000
Advertising	\$2,500	\$2,500
Telephone & Fax	\$10,000	\$9,000
Travel	\$4,000	\$4,000
Subsistence	\$2,000	\$2,000
Staff Development	\$100,000	\$100,000
Contracted Transportation	\$2,500	\$2,500
Maint & Repair Equipment	\$4,000	\$4,000
Maint & Repair Vehicles	\$2,000	\$2,000
Equipment Rental	\$2,000	\$2,000
Facility Rental	\$5,000	\$5,000
Membership Fees	\$6,000	\$6,000
Registration Fees	\$2,000	\$2,000
Supplies	\$60,000	\$58,000
Textbooks	\$50,000	\$40,000
Media Materials	\$10,000	\$6,000
Software	\$6,000	\$6,000
Furniture & Equip Under 5000	\$12,000	\$12,000
School Generated Funds Expense	\$64,068	\$64,068
School Generated Funds Allocation	\$64,068	\$64,068
Technology Intergration	\$150,000	\$100,000
Acquistion of Prop & Equip Capital	\$300,000	\$100,000
Labour Transfer to other sites	(\$27,000)	\$10,000
Supplies & Services Transfers to other sites	\$20,000	\$20,000
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$860,624	\$629,189
% of Expenditures	13%	10%

Total Expenditures	\$6,634,771	\$6,198,425
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$6,634,771	\$6,198,425
Total Expenditures	\$6,634,771	\$6,198,425
Variance	\$0	\$0

Spruce Grove Outreach

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Grade 10 Allocation	\$14,683	\$100,685
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$4,894.40	\$4,894.40
Grade 10 CEU Average Factor	35.00 CEU	36.00 CEU
Grade 10 Enrolment	3 students	20 students
Grade 11 Allocation	\$24,472	\$122,360
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$4,894.40	\$4,894.40
Grade 11 CEU Average Factor	35.00 CEU	35.00 CEU
Grade 11 Enrolment	5 students	25 students
Grade 12 Allocation	\$411,130	\$380,365
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	35.00 CEU	34.00 CEU
Grade 12 Allocation Rate	\$4,894.40	\$4,894.40
Grade 12 Enrolment	84 students	80 students
CTS Allocation	\$40,186	\$33,488
CTS Allocation Rate	\$1,339.52	\$1,339.52
CTS Enrolment	30 students	25 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 57 Enrolment	0 students	0 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 58 Enrolment	0 students	0 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$0
Level 5 Code 53 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 53 Enrolment	0 students	0 students
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 59 Enrolment	0 students	0 students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$0	\$0
Level 6 Code 42 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 42 Enrolment	0 students	0 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$0	\$0
Level 6 Code 44 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 44 Enrolment	0 students	0 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 46 Enrolment	0 students	0 students
Outreach Allocation	\$61,045	\$61,045
Outreach Allocation Rate	\$61,045.00	\$61,045.00
English Second Lanuage Allocation	\$0	\$0
English Second Lanuage Allocation Rate	\$1,081.92	\$1,081.92
ESL Enrolment	0 students	0 students
Approved Special Allocation	\$0	\$0
Innovative Technology Funding Allocation	\$4,043	\$4,043
School Generated Funds Allocation	\$0	\$0
Career and Technology Studies Funding Allocation	\$0	\$0
Transfers to from Other Sites	\$0	\$0
Surplus / Deficit Carryforward	\$332,924	\$0
Total Site Allocation	\$888,482	\$701,986
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
School Based Course Material Fees	\$1,000	\$1,000
Total Individuals	\$1,000	\$1,000
% of Revenue And Allocations To Budget Center	0%	0%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$889,482	\$702,986
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Expenditures

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$192,705	\$159,485
% of Expenditures	22%	23%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$431,896	\$341,529

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
% of Expenditures	49%	49%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$10,381	\$10,000
Support Services	\$5,000	\$5,000
Other Prof/ Tech Services	\$2,000	\$2,000
Postage	\$2,500	\$2,500
Printing	\$10,000	\$10,000
Advertising	\$2,500	\$2,500
Electricity	\$8,000	\$7,500
Natural Gas	\$0	\$0
Telephone & Fax	\$5,000	\$5,000
Travel	\$1,000	\$1,000
Subsistence	\$1,000	\$1,000
Staff Development	\$5,000	\$5,000
Contracted Transportation	\$2,000	\$2,000
Maint & Repair Equipment	\$5,000	\$5,000
Equipment Rental	\$2,000	\$2,000
Facility Rental	\$60,000	\$60,000
Membership Fees	\$1,000	\$1,000
Registration Fees	\$2,500	\$2,500
Supplies	\$25,000	\$23,471
Textbooks	\$15,000	\$12,500
Media Materials	\$2,500	\$1,000
Software	\$2,500	\$1,000
Furniture & Equip Under 5000	\$10,000	\$10,000
School Generated Funds Expense	\$0	\$0
School Generated Funds Allocation	\$0	\$0
Technology Intergration	\$60,000	\$10,000
Acquistion of Prop & Equip Capital	\$15,000	\$10,000
Labour Transfer to other sites	\$5,000	\$5,000
Supplies & Services Transfers to other sites	\$5,000	\$5,000
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$264,881	\$201,971
% of Expenditures	30%	29%

Total Expenditures	\$889,482	\$702,986
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$889,482	\$702,986
Total Expenditures	\$889,482	\$702,986
Variance	\$0	\$0

Stony Plain Central

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
ECS Regular Allocation	\$102,860	\$65,456
ECS Regular Enrolment	33 students	21 students
ESC Regular Allocation Rate	\$3,116.96	\$3,116.96
ECS Mild & Mod Allocation	\$0	\$5,422
ECS Mild & Mod Allocation Rate	\$2,710.98	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	0 students	2 students
ECS PUF Allocation	\$0	\$14,845
Grade 1 Allocation	\$157,033	\$143,947
Grade 1 Allocation Rate	\$6,543.04	\$6,543.04
Grade 1 Enrolment	24 students	22 students
Grade 2 Allocation	\$163,576	\$157,033
Grade 2 Allocation Rate	\$6,543.04	\$6,543.04
Grade 2 Enrolment	25 students	24 students
Grade 3 Allocation	\$242,092	\$222,463
Grade 3 Allocation Rate	\$6,543.04	\$6,543.04
Grade 3 Enrolment	37 students	34 students
Grade 4 Allocation	\$159,918	\$159,918
Grade 4 Allocation Rate	\$4,997.44	\$4,997.44
Grade 4 Enrolment	32 students	32 students
Grade 5 Allocation	\$204,895	\$209,892
Grade 5 Allocation Rate	\$4,997.44	\$4,997.44
Grade 5 Enrolment	41 students	42 students
Grade 6 Allocation	\$214,890	\$219,887
Grade 6 Allocation Rate	\$4,997.44	\$4,997.44
Grade 6 Enrolment	43 students	44 students
Grade 7 Allocation	\$367,080	\$323,030
Grade 7 Allocation Rate	\$4,894.40	\$4,894.40
Grade 7 Enrolment	75 students	66 students
Grade 8 Allocation	\$416,024	\$367,080
Grade 8 Allocation Rate	\$4,894.40	\$4,894.40
Grade 8 Enrolment	85 students	75 students
Grade 9 Allocation	\$450,285	\$430,707
Grade 9 Allocation Rate	\$4,894.40	\$4,894.40
Grade 9 Enrolment	92 students	88 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$3,091	\$5,770
Level 4 Code 56 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 56 Enrolment	1 students	1 students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Level 4 Code 57 Allocation	\$9,274	\$28,851
Level 4 Code 57 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 57 Enrolment	3 students	5 students
Level 4 Code 58 Allocation	\$15,456	\$23,081
Level 4 Code 58 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 58 Enrolment	5 students	4 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$28,851	\$54,096
Level 5 Code 53 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 53 Enrolment	8 students	7 students
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 59 Enrolment	0 students	0 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$80,371	\$61,824
Level 6 Code 42 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 42 Enrolment	4 students	3 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$120,557	\$82,432
Level 6 Code 44 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 44 Enrolment	6 students	4 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$20,608
Level 6 Code 46 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 46 Enrolment	0 students	1 students
English Second Language Allocation	\$1,082	\$2,164
English Second Language Allocation Rate	\$1,081.92	\$1,081.92
ESL Enrolment	1 students	2 students
First Nation Grade ECS Allocation	\$0	\$742
ECS First Nation Enrolment	0 students	2 students
First Nation Grade ECS Allocation Rate	\$370.94	\$370.94
First Nation Grade 1-6 Allocation	\$2,968	\$5,935
First Nation Grade 1-6 Allocation Rate	\$370.94	\$370.94
Grade 1-6 First Nation Enrolment	8 students	16 students
First Nation Grade 7-9 Allocation	\$6,677	\$8,161
First Nation Grade 7-9 Allocation Rate	\$370.94	\$370.94
Grade 7_9 First Nation Enrolment	18 students	22 students
First Nation Liaison Worker	\$40,398	\$38,355
Approved Special Allocation	\$0	\$0

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
AISI Allocation	\$57,880	\$56,865
Innovative Technology Funding Allocation	\$16,894	\$16,894
School Generated Funds Allocation	\$19,918	\$19,918
Transfers to from Other Sites	(\$13,156)	(\$4,193)
Surplus / Deficit Carryforward	\$142,801	\$0
Total Site Allocation	\$3,011,715	\$2,741,185
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
School Based Course Material Fees	\$30,000	\$30,000
Total Individuals	\$30,000	\$30,000
% of Revenue And Allocations To Budget Center	1%	1%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$3,041,715	\$2,771,185
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$2,233,851	\$2,068,293
% of Expenditures	73%	75%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$463,238	\$438,253
% of Expenditures	15%	16%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$84,537	\$72,092
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$12,000	\$22,000
Support Services	\$70,000	\$1,253
Other Prof/ Tech Services	\$0	\$1,500
Postage	\$500	\$300
Printing	\$5,500	\$10,000
Advertising	\$150	\$300
Telephone & Fax	\$6,500	\$8,000
Travel	\$600	\$300
Subsistence	\$0	\$0
Staff Development	\$500	\$10,000
Contracted Transportation	\$10,000	\$12,000
Maint & Repair Equipment	\$5,000	\$5,000
Equipment Rental	\$0	\$200
Membership Fees	\$200	\$300
Registration Fees	\$8,000	\$8,000
Supplies	\$44,220	\$40,582
Textbooks	\$16,000	\$12,000
Media Materials	\$0	\$0
Software	\$6,000	\$3,000

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Furniture & Equip Under 5000	\$3,000	\$3,000
School Generated Funds Expense	\$19,918	\$19,918
School Generated Funds Allocation	\$19,918	\$19,918
Technology Intergration	\$31,000	\$16,894
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$9,000	\$6,000
Supplies & Services Transfers to other sites	\$12,000	\$12,000
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$260,088	\$192,547
% of Expenditures	9%	7%

Total Expenditures	\$3,041,714	\$2,771,185
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$3,041,715	\$2,771,185
Total Expenditures	\$3,041,714	\$2,771,185
Variance	\$0	\$0

Tech Support Services

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Tech Support Services Allocation	\$1,415,419	\$1,415,419
Supernet Access Allocation	\$151,050	\$151,050
Innovative Technology Funding Allocation	\$0	\$0
Transfers to from Other Sites	\$0	\$0
Surplus / Deficit Carryforward	\$0	\$0
Total Site Allocation	\$1,566,469	\$1,566,469
% of Revenue And Allocations To Budget Center	100%	100%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,566,469	\$1,566,469
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Expenditures

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$769,893	\$767,506
% of Expenditures	49%	49%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$25,000	\$25,000
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Support Services	\$7,000	\$7,000
Other Prof/ Tech Services	\$20,000	\$20,000
Printing	\$1,000	\$1,000
Telephone & Fax	\$228,600	\$228,600
Travel	\$15,000	\$15,000
Subsistence	\$1,200	\$1,200
Staff Development	\$15,000	\$15,000
Maint & Repair Equipment	\$2,000	\$2,000
Maint & Repair Buildings	\$5,000	\$5,000
Equipment Rental	\$0	\$0
Membership Fees	\$1,000	\$1,000
Registration Fees	\$1,200	\$1,200
Supplies	\$18,261	\$20,648
Fuel	\$0	\$0
Software	\$170,315	\$134,315
Furniture & Equip Under 5000	\$51,000	\$127,000
Acquisition of Prop & Equip Capital	\$135,000	\$95,000
Labour Transfer to other sites	\$20,000	\$20,000
Supplies & Services Transfers to other sites	\$5,000	\$5,000
Transfer to Reserves (Contingencies)	\$75,000	\$75,000
Total Contracted/General Services and Supplies	\$771,576	\$773,963
% of Expenditures	49%	49%

Total Expenditures	\$1,566,469	\$1,566,469
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$1,566,469	\$1,566,469
Total Expenditures	\$1,566,469	\$1,566,469
Variance	\$0	\$0

Tomahawk

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
ECS Regular Allocation	\$34,287	\$31,170
ECS Regular Enrolment	11 students	10 students
ESC Regular Allocation Rate	\$3,116.96	\$3,116.96
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,710.98	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$0	\$0
Grade 1 Allocation	\$85,060	\$85,060
Grade 1 Allocation Rate	\$6,543.04	\$6,543.04
Grade 1 Enrolment	13 students	13 students
Grade 2 Allocation	\$71,973	\$85,060
Grade 2 Allocation Rate	\$6,543.04	\$6,543.04
Grade 2 Enrolment	11 students	13 students
Grade 3 Allocation	\$58,887	\$65,430
Grade 3 Allocation Rate	\$6,543.04	\$6,543.04
Grade 3 Enrolment	9 students	10 students
Grade 4 Allocation	\$54,972	\$59,969
Grade 4 Allocation Rate	\$4,997.44	\$4,997.44
Grade 4 Enrolment	11 students	12 students
Grade 5 Allocation	\$44,977	\$39,980
Grade 5 Allocation Rate	\$4,997.44	\$4,997.44
Grade 5 Enrolment	9 students	8 students
Grade 6 Allocation	\$49,974	\$64,967
Grade 6 Allocation Rate	\$4,997.44	\$4,997.44
Grade 6 Enrolment	10 students	13 students
Grade 7 Allocation	\$92,994	\$83,205
Grade 7 Allocation Rate	\$4,894.40	\$4,894.40
Grade 7 Enrolment	19 students	17 students
Grade 8 Allocation	\$44,050	\$63,627
Grade 8 Allocation Rate	\$4,894.40	\$4,894.40
Grade 8 Enrolment	9 students	13 students
Grade 9 Allocation	\$48,944	\$73,416
Grade 9 Allocation Rate	\$4,894.40	\$4,894.40
Grade 9 Enrolment	10 students	15 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Level 4 Code 57 Allocation	\$3,091	\$5,770
Level 4 Code 57 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 57 Enrolment	1 students	1 students
Level 4 Code 58 Allocation	\$3,091	\$0
Level 4 Code 58 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 58 Enrolment	1 students	0 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$7,213	\$23,184
Level 5 Code 53 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 53 Enrolment	2 students	3 students
Level 5 Code 59 Allocation	\$7,213	\$15,456
Level 5 Code 59 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 59 Enrolment	2 students	2 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$40,186	\$41,216
Level 6 Code 42 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 42 Enrolment	2 students	2 students
Level 6 Code 43 Allocation	\$20,093	\$20,608
Level 6 Code 43 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 43 Enrolment	1 students	1 students
Level 6 Code 44 Allocation	\$40,186	\$41,216
Level 6 Code 44 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 44 Enrolment	2 students	2 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 46 Enrolment	0 students	0 students
Small School Grade 1-6 Allocation	\$100,450	\$98,350
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	101 students	114 students
Total Enrolment Grade 1-6	63 students	69 students
Small School Grade 7-9 Allocation	\$36,680	\$35,700
Small School Grade 7-9 Allocation Rate	\$140.00	\$140.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	101 students	114 students
Total Enrolment Grade 7-9	38 students	45 students
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,081.92	\$1,081.92
ESL Enrolment	0 students	0 students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Approved Special Allocation	\$0	\$0
AISI Allocation	\$36,167	\$36,296
Innovative Technology Funding Allocation	\$4,585	\$4,585
School Generated Funds Allocation	\$17,005	\$17,005
Transfers to from Other Sites	\$0	\$0
Surplus / Deficit Carryforward	\$100,849	\$14,025
Total Site Allocation	\$1,002,925	\$1,005,294
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
School Based Course Material Fees	\$5,000	\$5,000
Total Individuals	\$5,000	\$5,000
% of Revenue And Allocations To Budget Center	0%	0%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,007,925	\$1,010,294
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$710,673	\$773,387
% of Expenditures	71%	77%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$171,643	\$146,500
% of Expenditures	17%	15%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$19,406	\$14,552
% of Expenditures	2%	1%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$2,500	\$2,500
Support Services	\$1,000	\$1,000
Other Prof/ Tech Services	\$1,000	\$1,000
Postage	\$500	\$500
Printing	\$1,000	\$1,000
Advertising	\$1,000	\$1,000
Telephone & Fax	\$5,000	\$5,000
Travel	\$500	\$500
Subsistence	\$600	\$600
Staff Development	\$5,000	\$5,000
Contracted Transportation	\$2,500	\$1,500
Maint & Repair Equipment	\$1,000	\$1,000
Equipment Rental	\$0	\$0
Membership Fees	\$250	\$250
Registration Fees	\$500	\$500
Supplies	\$25,000	\$20,000
Textbooks	\$4,000	\$5,000
Media Materials	\$1,000	\$1,000

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Software	\$500	\$1,000
Furniture & Equip Under 5000	\$500	\$500
School Generated Funds Expense	\$17,005	\$17,005
School Generated Funds Allocation	\$17,005	\$17,005
Technology Intergration	\$5,000	\$5,000
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$1,000	\$1,000
Supplies & Services Transfers to other sites	\$4,000	\$4,000
Transfer to Reserves (Contingencies)	\$25,848	\$0
Total Contracted/General Services and Supplies	\$106,203	\$75,855
% of Expenditures	11%	8%

Total Expenditures	\$1,007,925	\$1,010,293
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$1,007,925	\$1,010,294
Total Expenditures	\$1,007,925	\$1,010,293
Variance	\$0	\$0

Transportation

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Transportation Allocation	\$8,107,510	\$8,107,510
Bus Pass Sales Allocation	\$270,432	\$270,432
Other School Authorities Allocation	\$16,806	\$16,806
Insurance Allocation	\$124,236	\$124,236
Transportation Fuel Allocation	\$0	\$308,000
Transfers to from Other Sites	(\$15,764)	(\$41,082)
Surplus / Deficit Carryforward	\$282,682	\$0
Total Site Allocation	\$8,785,902	\$8,785,902
% of Revenue And Allocations To Budget Center	100%	100%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$8,785,902	\$8,785,902
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Expenditures

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$389,978	\$391,458
% of Expenditures	4%	4%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$12,500	\$12,500
% of Expenditures	0%	0%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Credit Card Commission	\$5,400	\$2,900
Support Services	\$0	\$0
Other Prof/ Tech Services	\$0	\$0
Printing	\$5,308	\$5,309
Advertising	\$1,285	\$1,285
Telephone & Fax	\$5,100	\$5,100
Travel	\$2,696	\$2,696
Subsistence	\$2,450	\$2,450
Staff Development	\$2,500	\$2,500
Contracted Busses	\$8,220,600	\$8,066,995
Transportation Allowance	\$41,500	\$41,500
Maint & Repair Equipment	\$0	\$0
Maint & Repair Buildings	\$2,100	\$2,100
Maint & Repair Vehicles	\$4,500	\$4,500
Membership Fees	\$700	\$700
Registration Fees	\$1,500	\$1,500
Insurance and Bond Premiums	\$143,109	\$143,109
Supplies	\$75,000	\$75,000
Fuel	\$11,800	\$11,800
Software	\$9,000	\$9,000
Furniture & Equip Under 5000	\$3,500	\$3,500

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	(\$154,624)	\$0
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$8,383,424	\$8,381,944
% of Expenditures	95%	95%

Total Expenditures	\$8,785,902	\$8,785,902
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$8,785,902	\$8,785,902
Total Expenditures	\$8,785,902	\$8,785,902
Variance	\$0	\$0

Budget Report

Parkland School Division #70
2009-2010 Finalized Budget

Wabamun

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
ECS Regular Allocation	\$40,520	\$43,637
ECS Regular Enrolment	13 students	14 students
ESC Regular Allocation Rate	\$3,116.96	\$3,116.96
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,710.98	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$0	\$0
Grade 1 Allocation	\$91,603	\$91,603
Grade 1 Allocation Rate	\$6,543.04	\$6,543.04
Grade 1 Enrolment	14 students	14 students
Grade 2 Allocation	\$71,973	\$78,516
Grade 2 Allocation Rate	\$6,543.04	\$6,543.04
Grade 2 Enrolment	11 students	12 students
Grade 3 Allocation	\$85,060	\$85,060
Grade 3 Allocation Rate	\$6,543.04	\$6,543.04
Grade 3 Enrolment	13 students	13 students
Grade 4 Allocation	\$54,972	\$34,982
Grade 4 Allocation Rate	\$4,997.44	\$4,997.44
Grade 4 Enrolment	11 students	7 students
Grade 5 Allocation	\$34,982	\$34,982
Grade 5 Allocation Rate	\$4,997.44	\$4,997.44
Grade 5 Enrolment	7 students	7 students
Grade 6 Allocation	\$24,987	\$39,980
Grade 6 Allocation Rate	\$4,997.44	\$4,997.44
Grade 6 Enrolment	5 students	8 students
Grade 7 Allocation	\$39,155	\$48,944
Grade 7 Allocation Rate	\$4,894.40	\$4,894.40
Grade 7 Enrolment	8 students	10 students
Grade 8 Allocation	\$53,838	\$24,472
Grade 8 Allocation Rate	\$4,894.40	\$4,894.40
Grade 8 Enrolment	11 students	5 students
Grade 9 Allocation	\$29,366	\$29,366
Grade 9 Allocation Rate	\$4,894.40	\$4,894.40
Grade 9 Enrolment	6 students	6 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 57 Enrolment	0 students	0 students
Level 4 Code 58 Allocation	\$3,091	\$5,770
Level 4 Code 58 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 58 Enrolment	1 students	1 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$10,819	\$15,456
Level 5 Code 53 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 53 Enrolment	3 students	2 students
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 59 Enrolment	0 students	0 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$100,464	\$103,040
Level 6 Code 42 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 42 Enrolment	5 students	5 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$20,093	\$20,608
Level 6 Code 44 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 44 Enrolment	1 students	1 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 46 Enrolment	0 students	0 students
Small School Grade 1-6 Allocation	\$101,150	\$101,150
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	86 students	82 students
Total Enrolment Grade 1-6	61 students	61 students
Small School Grade 7-9 Allocation	\$38,500	\$39,060
Small School Grade 7-9 Allocation Rate	\$140.00	\$140.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	86 students	82 students
Total Enrolment Grade 7-9	25 students	21 students
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,081.92	\$1,081.92
ESL Enrolment	0 students	0 students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Approved Special Allocation	\$0	\$0
AISI Allocation	\$34,533	\$34,637
Innovative Technology Funding Allocation	\$3,213	\$3,213
School Generated Funds Allocation	\$998	\$998
Transfers to from Other Sites	(\$731)	\$0
Surplus / Deficit Carryforward	\$108,851	\$0
Total Site Allocation	\$947,439	\$835,474
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
School Based Course Material Fees	\$1,116	\$1,116
Total Individuals	\$1,116	\$1,116
% of Revenue And Allocations To Budget Center	0%	0%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$948,555	\$836,590
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$624,718	\$621,367
% of Expenditures	66%	74%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$139,105	\$128,079
% of Expenditures	15%	18%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$14,749	\$14,746
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$500	\$500
Support Services	\$500	\$500
Other Prof/ Tech Services	\$1,000	\$1,000
Postage	\$200	\$200
Printing	\$100	\$100
Advertising	\$400	\$400
Telephone & Fax	\$3,500	\$3,500
Travel	\$1,400	\$1,400
Subsistence	\$450	\$450
Staff Development	\$2,500	\$1,750
Contracted Transportation	\$1,500	\$1,500
Maint & Repair Equipment	\$2,500	\$540
Equipment Rental	\$0	\$0
Membership Fees	\$150	\$150
Registration Fees	\$0	\$0
Supplies	\$18,335	\$18,335
Textbooks	\$4,000	\$4,000
Media Materials	\$0	\$0

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Software	\$1,047	\$1,047
Furniture & Equip Under 5000	\$4,800	\$500
School Generated Funds Expense	\$998	\$998
School Generated Funds Allocation	\$998	\$998
Technology Intergration	\$14,630	\$9,615
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	\$9,200	\$6,256
Transfer to Reserves (Contingencies)	\$102,273	\$0
Total Contracted/General Services and Supplies	\$169,983	\$52,741
% of Expenditures	18%	6%

Total Expenditures	\$948,555	\$816,933
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$948,555	\$836,590
Total Expenditures	\$948,555	\$836,590
Variance	\$0	\$0

Woodhaven

Revenue And Allocations To Budget Center

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Grade 5 Allocation	\$554,716	\$519,734
Grade 5 Allocation Rate	\$4,997.44	\$4,997.44
Grade 5 Enrolment	111 students	104 students
Grade 6 Allocation	\$479,754	\$474,757
Grade 6 Allocation Rate	\$4,997.44	\$4,997.44
Grade 6 Enrolment	96 students	95 students
Grade 7 Allocation	\$509,018	\$509,018
Grade 7 Allocation Rate	\$4,894.40	\$4,894.40
Grade 7 Enrolment	104 students	104 students
Grade 8 Allocation	\$518,806	\$489,440
Grade 8 Allocation Rate	\$4,894.40	\$4,894.40
Grade 8 Enrolment	106 students	100 students
Grade 9 Allocation	\$562,856	\$582,434
Grade 9 Allocation Rate	\$4,894.40	\$4,894.40
Grade 9 Enrolment	115 students	119 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$3,091	\$5,770
Level 4 Code 55 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 55 Enrolment	1 students	1 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 57 Enrolment	0 students	0 students
Level 4 Code 58 Allocation	\$9,274	\$11,540
Level 4 Code 58 Allocation Rate	\$3,091.20	\$5,770.24
Level 4 Code 58 Enrolment	3 students	2 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$28,851	\$69,552
Level 5 Code 53 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 53 Enrolment	8 students	9 students
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$3,606.40	\$7,728.00
Level 5 Code 59 Enrolment	0 students	0 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 41 Enrolment	0 students	0 students

Site Allocation	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Level 6 Code 42 Allocation	\$522,413	\$515,200
Level 6 Code 42 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 42 Enrolment	26 students	25 students
Level 6 Code 43 Allocation	\$20,093	\$20,608
Level 6 Code 43 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 43 Enrolment	1 students	1 students
Level 6 Code 44 Allocation	\$221,021	\$226,688
Level 6 Code 44 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 44 Enrolment	11 students	11 students
Level 6 Code 45 Allocation	\$20,093	\$20,608
Level 6 Code 45 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 45 Enrolment	1 students	1 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,092.80	\$20,608.00
Level 6 Code 46 Enrolment	0 students	0 students
English Second Lanuage Allocation	\$3,246	\$4,328
English Second Lanuage Allocation Rate	\$1,081.92	\$1,081.92
ESL Enrolment	3 students	4 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$60,410	\$61,063
Innovative Technology Funding Allocation	\$16,822	\$16,822
School Generated Funds Allocation	\$0	\$20,970
Transfers to from Other Sites	\$120,228	\$67,602
Surplus / Deficit Carryforward	\$83,644	\$0
Total Site Allocation	\$3,734,336	\$3,616,134
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
School Based Course Material Fees	\$0	\$0
Total Individuals	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Other	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Revenue	\$355	\$0
Total Other	\$355	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$3,734,691	\$3,616,134
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Expenditures

Certificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Certificated	\$2,893,264	\$2,843,185
% of Expenditures	77%	79%

Uncertificated	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Uncertificated	\$447,604	\$419,359
% of Expenditures	12%	12%

Personnel	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Personnel	\$61,235	\$53,034
% of Expenditures	2%	1%

Contracted/General Services and Supplies	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Miscellaneous Services	\$0	\$0
Support Services	\$5,500	\$4,400
Other Prof/ Tech Services	\$5,000	\$5,000
Postage	\$900	\$900
Printing	\$0	\$0
Advertising	\$450	\$450
Telephone & Fax	\$6,000	\$6,000
Travel	\$0	\$0
Subsistence	\$0	\$0
Staff Development	\$15,000	\$10,000
Contracted Transportation	\$14,000	\$14,000
Maint & Repair Equipment	\$2,000	\$2,000
Equipment Rental	\$520	\$520
Membership Fees	\$200	\$200
Registration Fees	\$2,500	\$2,500
Supplies	\$55,500	\$70,500
Textbooks	\$10,000	\$10,000
Media Materials	\$3,000	\$3,000
Software	\$10,800	\$800
Furniture & Equip Under 5000	\$4,500	\$4,500
School Generated Funds Expense	\$0	\$20,970
School Generated Funds Allocation	\$0	\$20,970
Technology Intergration	\$30,000	\$22,000
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$61,245	\$61,504
Supplies & Services Transfers to other sites	\$14,000	\$14,000
Transfer to Reserves (Contingencies)	\$91,472	\$47,312
Total Contracted/General Services and Supplies	\$332,587	\$300,556
% of Expenditures	9%	8%

Total Expenditures	\$3,734,691	\$3,616,134
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Summary

	2009-2010 Finalized Budget	2009-2010 Preliminary Budget
Total Revenues and Allocations To Budget	\$3,734,691	\$3,616,134
Total Expenditures	\$3,734,691	\$3,616,134
Variance	\$0	\$0