

2305 Parkland School Division No. 70

School Jurisdiction Code and Name

FALL 2011 UPDATE TO THE 2011/2012 BUDGET

	Fall 2011 Update to the Budget 2011/2012	Spring 2011 Budget Report 2011/2012	Variance
OPERATIONS (SUMMARY)			
Revenues			
Government of Alberta	\$96,658,596	\$94,789,958	\$1,868,638
Fees	\$2,311,411	\$2,264,665	\$46,745
Other sales and services revenue	\$469,450	\$465,740	\$3,710
Amortization of capital allocations revenue	\$3,807,386	\$3,807,385	\$1
All other revenues	\$4,139,130	\$4,402,232	(\$263,103)
Total Revenues	\$107,385,973	\$105,729,982	\$1,655,991
Expenses			
Certificated salaries, wages and benefits expense	\$58,813,462	\$58,106,102	\$707,360
Non-certificated salaries, wages and benefits expense	\$19,659,039	\$19,176,032	\$483,007
Services, contracts and supplies expense	\$25,977,074	\$24,605,100	\$1,371,974
Amortization expense	\$4,702,730	\$4,777,392	(\$74,662)
Interest on capital debt expense	\$56,247	\$56,247	(\$0)
All other expenses	\$0	\$0	\$0
Total Expenses	\$109,208,552	\$106,720,872	\$2,487,679
<i>Excess (Deficiency) of Revenues over Expenses</i>	<i>(\$1,822,578)</i>	<i>(\$990,891)</i>	<i>(\$831,688)</i>
Accumulated Operating Surplus (Projected)			
Accumulated Operating Surplus - Aug.31, 2011	\$6,072,091	\$4,518,189	\$1,553,902
Accumulated Operating Surplus - Aug.31, 2012	\$4,249,512	\$3,527,299	\$722,213
Certificated Staff FTE's			
School based	512.7	500.6	12.1
Non-school based	9.5	9.5	-
Total Certificated Staff FTE's	522.2	510.1	12.1
Certificated Staffing Change due to:			
Enrolment	-	-	-
Other factors	12.1	(3.5)	15.6
Total Change	12.1	(3.5)	15.6
Eligible Funded Students			
Early childhood services (ECS headcount)	807	816	(9)
Grades 1 to 9 (headcount)	6,308	6,270	38
Grade 10 to 12 (FTE)	2,477	2,522	(45)
Total Eligible Funded Students	9,592	9,608	(16)

Comments/Explanations of Variance:

Details of additional resources and staffing implemented with your portion of the \$107 million funding commitment:

Additional Funding Support \$1.031 M

Restored AISI funding of \$388K distributed to schools to continue the work of Cycle 4 – Critical Thinking

Increase teaching staff by 5.55 FTE

Average class size numbers fall below provincial averages in all grades except K-3 . We are experiencing a growing number of ECS students in schools located in Spruce Grove where the school building does not have the capacity to add additional classrooms.

Minimized reductions in educational assistants by 8.04 FTE. At Sept 30, we are serving 26 additional severe special needs students

Classroom and Community Supports \$424K

Increase teaching staff by 3.0 FTE . Provide professional development, training and learning opportunities to implement school-based learning coaches.

Attestation of Secretary-Treasurer/Treasurer:

This information was formally received by the Board of Trustees at the meeting held on :

8 November 2011

2305 Parkland School Division No. 70

School Jurisdiction Code and Name

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08 November 2011



Final Budget Report

2011-2012

Parkland School Division No. 70

*Prepared by: Claire Jonsson
Associate Superintendent
Business & Finance
November 8, 2011*

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 8 November 2011.

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EXECUTIVE SUMMARY

Parkland School Division No. 70 has a total budget of \$ 109.2 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 educational needs of approximately 9,600 students from Kindergarten to Grade twelve within twenty five urban and rural instructional sites.

The executive summary presents highlights 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.*

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- ✓ *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

Parkland School Division's continuing effort to enhance and improve student learning outcomes is its most important commitment. For the three year period 2011-2012 to 2013-2014, the Division has asked schools to pay particular attention to three (3) priority areas. These priorities have been affirmed by a variety of stakeholders including parents, students, community representatives, staff, including administrators and teachers.

The priority areas include:

- ✓ ***Developmentally responsive curriculum and effective assessment*** focuses on understanding who the learner is in regards to their developmental needs and matching appropriate programming and effective teaching practices that best support the learner. The ultimate goal is to enable the learner to successfully engage in his/her learning and to succeed at high levels. .
- ✓ ***Citizenship and Social Responsibility*** focuses on the development of student knowledge, skills and attributes necessary to collaborate and participate in a global society. The ultimate goal is to develop students who are respectful, active and ethical citizens in their schools and communities today and are prepared to be successful adult citizens in tomorrow's world.
- ✓ ***Strategic System Planning*** is a Board of Trustees focused priority that aligns the strategic workplan of Trustees with the Division's Three Year Education Plan and the governance leadership needs of the Division.

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.

Children with Diverse Learning Needs

The Alberta Education initiative, *Inspiring Action on Education*, describes an inclusive education environment where all students are welcomed, supported, and successful. Parkland School Division's mission statement clearly supports this provincial direction: "Our primary purpose in Parkland School Division is to create learning environments through which children achieve enduring success". One strategic direction that supports both the provincial vision and the Division's mission is to implement school-based learning coaches who work to improve student learning and achievement by removing barriers to learning for diverse learners and providing support to teachers to strengthen inclusive practices. The Division has allocated \$90 K towards professional training and learning opportunities for learning coaches.

The level of government funding for education continues to be extremely tight and the numbers of students with special needs in Parkland School Division continues to increase annually. Funding from the Province for Severe Disabilities totals \$3,013,095 and is based on a jurisdictional profile of 183 students. Parkland School Division anticipates 396 students with severe special needs with the special education funds that are allocated to schools at \$6,800,000 for the 2011-2012 school year. In July 2011, the Division was identified as a capacity builder with a focus on instructional and leadership capacity, communicating high expectations, understanding and responding to student needs and reporting success of all students. A one-time funding allocation of \$159,115 to support building the capacity of Division staff in an inclusive education system through the development of success coaches is reflected in the budget. This will support the emotional and counseling needs of all students in a universally designed classroom setting.

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. Assumptions used to prepare the budget are shown on Schedule A. The budget was sent out to site administrators for completion, review and compilation. Budget assumptions were approved at the 03 May 2011 Regular Board meeting. The preliminary budget was presented to the Board for approval at the 14 June 2011 Regular Board meeting, and the final

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budget was presented at the 08 November 2011 Regular Board meeting. Once approved, it is submitted to Alberta Education as required under legislation.

Enrolment

Parkland School Division No. 70 is expected to have 9,622 students enrolled in Kindergarten through Grade twelve in the 2011-2012 school year which is an increase of 17 students over the previous year. Enrolment at September 30, 2011 and comparative figures for the past four years are shown on Schedule B.

Funding Sources

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

Total budgeted revenues for 2011-2012 are \$107.5 million. Total revenues for the division increased by 7.87% over 2010-2011. The revenue projections include a change in accounting treatment for the provincial government's contribution to Alberta Teachers Retirement Fund (ATRF) of \$4.1 million which accounts for 4.08% of the increase.

The budget accommodates a provision for an increase in general student enrolment and a basic grant rate increase of 4.54% for the 2011-2012 school year. Base Funding represents 60.9% of the division's provincial funding and is determined by the number of students enrolled as of September 30th of each school year.

As part of the Budget 2011, Alberta Education reduced the Alberta Initiative for School improvement by 50% effective September 1, 2011 for the 2011-2012 school year. The relative Cost of Purchasing Goods and Services Adjustment and the Stabilization grants are also reduced by 50% in the 2011-2012 school year and then eliminated for the 2012-2013 school year. The Class size funding for Grades 4-6 as well as Enhanced English as a Second Language, Enrolment Growth/Decline and Intra-jurisdiction grants are eliminated. Rural density grid rates in the transportation formula increased by 2% but all other rates of the transportation formula remain unchanged.

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In August 2011, the Treasury Board provided funding totaling \$446,000 for a new Fuel Price Contingency Program that provides cost certainty when fuel prices exceed \$0.60/litre.

In October 2011, additional funding support was provided for the period September 1, 2011 to March 31, 2012 to address priorities in the classroom. Parkland School Division received “*additional funding support*” in the amount of \$1,030,932 through subsequent increases to grants that were reduced in Budget 2011. Additionally, \$424,148 was received for Classroom and Community Supports.

Allocations that completed their three year cycle ending on August 31, 2011 include CTS Equipment Evergreening Funding and the Innovative Classroom Technology Funding.

All other grants from the Province of Alberta including Severe Disabilities, Plant Operations and Maintenance and Infrastructure Maintenance and Renewal Funding continue to remain at the same level as 2009-2010.

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 \$109.2 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.

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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).

Expenditures by Category

Parkland School Division No. 70 will spend approximately \$78.5 million on human resources, which is about 71.9% of the division's budget.

Teacher salaries will increase by 4.54% in 2011-2012. Negotiations for 2011-2012 school year for the two support staff collective agreements expiring August 31, 2011 are currently underway. Benefit provider costs for teachers are expected to increase by 2.96% and we anticipate support staff benefit provider costs to reduce by 9.6%. Pension costs for Teachers are fully funded by the Provincial Government while pension costs for support staff are estimated to go up 5.2%.

Expenditures for Infrastructure Maintenance and Renewal Program of \$1,543 million are included in this budget. The prior year budget of \$319 thousand represents the remaining 2010-2011 IMR funding that was not spent in 2009-2010.

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 is expecting Accumulated Operating Reserves of \$5.1 million as at August 31, 2011. In the 2011-2012 budget, we anticipate Operating Reserves in the amount of \$1.8 million will be used to provide additional funding to offset projected deficits. The balance at the end of August 31, 2012 for Operating Reserves is estimated at \$3.3 million.

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Financial Forecast

We are faced with managing a difficult fiscal situation while protecting the educational programs and services and putting the best interest of students ahead of other desires. While the government increased the basic per-student grant by 4.54%, and provided additional funding support for the grants that were cut or eliminated, other grants expired. The bulk of the government funding was intended to cover the 4.54% salary agreement for teaching staff that was negotiated by the government. Collective agreements for staff working in the jurisdiction including, educational assistants, secretaries, librarians, custodians and maintenance personnel are negotiated locally and expire August 31, 2011. With enrolment growth, the overall increase in revenues is estimated at 3.79%, and with 68.1% of the budget expended on staffing, we are experiencing significant challenges. 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. This often involves the reduction of supplies and contracted services or a review of the effectiveness and efficiency of program and service delivery. This work is ongoing as our Administrative and Educational leaders identify what activities have the most value, should not be done and should be done better.

The Superintendent is dedicated to ensuring that positive relationships are the basis of our important work. Effective communication and open, transparent systems will be the norm as we move forward in some very exciting times in Parkland School Division. A Communications Director has been included in the Deputy Superintendent's staff budget to assist in this work.

As communities mature and change, we are experiencing different demands for student spaces in our schools. The Board is committed in its efforts to hear from the community. Trustees continue to increase their connection with stakeholders and commit to ensuring greater public engagement. In 2010-2011, the Board undertook a comprehensive System Review to develop a long term planning framework that would address the changing demographics across the Division and create a balance between facility capacity and enrolments. Time and resources have been established in the 2011-2012 budget to continue with the System Review.

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The Division will continue to work to build the capacity of classroom teachers and school-based administrators to provide quality educational support and/or programming supports for students with diverse learning needs within a public school learning environment. In addition to the special education and curriculum facilitators, Learning Services has reorganized staff to include both a Director and a facilitator for educational technology.

Business and Finance continues working with schools on the transition to a new student information system. Cost for training and development is included in the budget.

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.

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

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 71.9% of the division's budget (68.1% excluding ATRF contributions). Total salaries and benefits for the division increased by 9.91% over 2010-2011. This total includes a change in accounting treatment for the provincial government's contribution to Alberta Teachers Retirement Fund (ATRF) of \$4.1 million which accounts for 4.22% of the increase.

The division will employ 522.20 full time equivalent teachers and 359.05 full time equivalent support staff in 2011-2012. 2011-2012 will see an overall increase of 8.55 teaching staff and an overall decrease of 12.24 support staff. Included in teaching staff is an increase of 10.02 teachers and a reduction of 1.47 school administrative positions. Our education assistants will see a reduction of 12.95, while other school based positions decrease by 2.50. There is an increase in school based custodial staff of 2.21 as well as a provision to hire a communications director.

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. While the 24 May 2011 Provincial announcements did not include Parkland School Division on the list of approvals for new capital or modernization projects, we received approval for eight modular classrooms for Woodhaven Middle School on 30 June 2011 and approval for the demolition of the old Memorial Composite High School on 16 September 2011.

A comprehensive review of the conditions of existing facilities in Parkland School Division and enrolment analysis culminated in the *2010 Ten Year Facilities Plan* which was approved by The Board of Trustees at the 06 April 2010 Regular Board Meeting. Recommendations for the Three Year Capital Plan were derived directly from the 2010 Ten Year Facilities Plan and include a request for a New K-4 School in Spruce Grove as the number one priority. The old Memorial Composite High School site in Stony Plain continues to have several site deficiencies that pose a financial, insurance risk and environmental liability that make it unsuitable for future occupancy without significant renovation. The existing site demolition is our second priority in the 2012-2015 Capital Plan submission. Approval for the site demolition was given in September and will be managed by Alberta Infrastructure.

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. Requests for new modulars and portable relocations are submitted to Alberta Education annually.

In response to the data collected and stakeholder input from the System Review, the Board will consider reviewing the Capital Plan submission for new school construction in Spruce Grove and consideration of what grade configuration is desirable as part of the 2011-2012 System Review.

The Capital Plan for 2012-2015 is referenced for information purposes only, and does not form part of Parkland School Division No. 70's operating budget.



Schedule A
Parkland School Division No. 70
2011-2012 Final Budget
Budget Assumptions – Updated November 8, 2011

The following table outlines the assumptions used in developing the 2011-2012 operating budget, the basis for the assumption and the risk associated if the assumption is not correct or other factors influence the original assumption made.

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
Enrolment	Overall enrolment increase of about 17 students (see enrolment summary) broken out as follows:	Review of students is prepared by each school Principal using the principles of “Cohort Survival” and known information. Students automatically move by grade to the next grade in the upcoming year. ECS numbers are estimated based on current registrations and historical information.	Risk of not achieving estimated enrolments will result in decreased revenues and adjustments will need to be made to programming and staffing or risk budget deficit. Risk is low, as funding is based on students enrolled on September 30 th .
FTE Enrolment	FTE enrolment is based on estimating the number of CEU’s earned at high school. FTE enrolment is projected to increase by 30.7 FTE or 1.26% (See Enrolment Summary).	Average CEU per student is calculated by reviewing average CEU’s earned over a three year period, student transfers from feeder schools and assessing a reasonable amount using known information.	If average CEU’s are below the estimate, there will be less revenue for the district and for the high schools. If CEU’s are higher than average, then there may be a disproportionate amount of revenue being retained by the high schools rather than being allocated under the budget allocation model.
Grant Revenues	Assumption is made after Provincial Budget Announcement. Base and class size grant rates have an overall increase of 5.17%, other grants were eliminated and no increase for Transportation, PO&M or IMR.	The Provincial Grant rates are known and allocated to school jurisdictions based on the Renewed Funding Framework. Revenues are calculated using the applicable formulas, rates, and criteria from Alberta Education’s Funding Manual for School Authorities	As the total Provincial grant revenues are known there is no associated risk after passing the budget on this item.



Schedule A
Parkland School Division No. 70
2011-2012 Final Budget
Budget Assumptions – Updated November 8, 2011

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
Teacher Salary Costs	Alberta Teachers Association AAWE – 4.54% Average teacher salary : Cost: \$88,628 Increase: \$3,849 Grid movement cost: \$1,462	Per Provincial Agreement Site administrators enter each staff member into the budget by position. Average salaries are used for all teaching positions, Principal and administrative positions include negotiated allowances as per the collective agreement	No risk that teacher salaries will be higher than the Alberta average weekly earnings index.
Support Staff Salaries	CAAMSE = TBA IUOE = TBA NUG = TBA	Collective agreements for CAAMSE and IUOE expire August 31, 2011. Negotiations for 2011-2012 school year have not yet commenced.	The salary cost for support staff will be unknown until settled.
Negotiated Benefits	ATA Employer Contribution 90% Increase in HSA of \$60 CAAMSE, IUOE, NUG Employer Contribution 85%	Known as negotiated.	No risk.
Benefits Accounting Treatment	ATRF Increase in Revenues and Expenditures of \$4.1M	The Provincial Government contribution to the Alberta Teachers Retirement Fund (ATRF) is now reported in the Division's statements.	No risk.



Schedule A
Parkland School Division No. 70
2011-2012 Final Budget
Budget Assumptions – Updated November 8, 2011

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
Benefit Provider Rates - Teachers	ASEBP – The overall premium rate increase for 2011/12 is 2.96% with no change in Accidental Death & Dismemberment, EDB or Life Insurance.	As per ASEBP Trustee Report April, 2011.	Risk that Parkland School Division could move into increased surcharge on Life and EDB or move into surcharge on EHC, Dental, or vision, which would increase costs. Risk is low as this is based on preliminary information from ASEBP.
Benefit Provider Rates - Support Staff	Local Authorities Pension Plan contribution rate increase estimated at 5.2% effective January 1, 2011. Sunlife – The overall premium rate reduction for 2011 is expected to be 9.6%.	LAPP Trustees review the actuarial valuations of the plan as of December 31, 2010 and assess rates accordingly. As per projections from Benefex Consulting Inc. March, 2011.	Risk, if LAPP Board decides to implement mid-year increase, January 1, 2012. Risk that rates are higher than estimated as the aging employee population continues to put pressure on the Life and LTD claims as well there health and dental claim utilization increases.
Human Resources	Change in Staff – Full Time Equivalent (FTE) Certificated Staff = 8.55 FTE Support Staff = -12.24 FTE Total = -3.69 FTE	Site administrators enter each staff member into the budget by position. Staffing decisions are made according to availability of resources and delivery of educational programming and services.	Risk is low, as staffing is based on students enrolled at September 30 th . There may be an increase in risk if the number of students with diverse learning needs rises.



Schedule A
Parkland School Division No. 70
2011-2012 Final Budget
Budget Assumptions – Updated November 8, 2011

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
Services and Supplies Costs	It is assumed that Goods and Services Costs will not increase. Other areas such as Building Maintenance and Insurance will remain unchanged.	The increase in the Statistics Canada CPI for Alberta for 2010 is 1%. Site administrators enter expenditures into site budgets based on programming and support initiatives. Projections are based on preliminary estimates and industry trends. Reductions have been made in the Services and Supplies area to balance site budgets.	Risk is low.
Operating Reserves	It is assumed that Operating Reserves of \$1.8 million will be used to balance the Budget.	Site managers have drawn down accumulated operating reserves to offset projected deficits for the current period.	Risk is low. The use of accumulated operating reserves to support ongoing expenditures is a short term solution. With accumulated operating reserve balances depleting, care must taken to ensure that accumulated operating surplus to expense ratio does not fall below the recommended minimum level of 2.5%.

Schedule B																		
Enrolment Report at Sept 30, 2011																		
School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	30/09/2011	09/30/10	09/30/09	09/30/08	09/28/07
Blueberry	50	55	39	53	54	49	53	54	59	52				518	500	494	486	473
Brookwood	111	136	104	118	90									559	539	493	517	450
Connections for Learning		10	16	14	13	16	10	15	16	22	13	17	14	163	176	94	117	135
Home Ed														13	10	6	12	12
Bright Bank Institutional		2		2	5	1	1	1						12	12	12	10	12
Duffield	14	25	23	21	27	33	31	31	44	44				293	312	313	289	313
École Broxton Park	155	91	67	70	66	56	53	44	44	46				692	685	657	628	620
French	56	61	40	38	38	28	18	14	11	16				320				
Maranatha	21	30	26	27	21	22	31	22	23	23				246				
Other	78		1	5	7	6	4	8	10	7				126				
École Meridian Heights	79	63	50	66	61	58	59	66	72	73				647	631	662	732	730
English	23	20	18	32	22	22	29	30	44	40				280				
French	56	43	32	34	39	36	30	36	28	33				367				
Entwistle	19	16	8	8	11	12	12	15	11	15				127	150	150	158	156
Forest Green	30	41	30	42	32	37	31							243	252	237	229	206
Graminia	52	51	43	40	50	55	40	68	61	48				508	505	523	506	522
Greystone Centennial Middle						110	96	105	101	86				498	482	500	475	465
High Park	34	51	34	42	40	46	45	54	45	38				429	440	419	386	369
Keephills	6	6	4	4	8	7	14							49	55	66	72	88
Memorial Composite High											415	372	365	1152	1104	1105	1150	1191
Millgrove	109	112	97	93	65									476	431	469	404	329
Muir Lake	37	35	30	40	35	46	50	48	44	38				403	442	531	520	552
Parkland Village	46	35	26	38	33									178	162	94	90	112
Seba Beach	11	6	7	17	15	10	10	15	14	20				125	136	148	161	189
Spruce Grove Composite High											326	337	353	1016	1057	1051	1010	1016
English											295	312	336	943				
French											31	25	17	73				
Stony Plain Central	36	28	25	26	25	35	37	72	79	71				434	465	487	472	489
Tomahawk	6	10	11	15	14	6	12	12	10	18				114	106	112	131	139
Wabamun	12	19	13	12	9	12	12	8	6	11				114	120	99	106	102
Woodhaven Middle						107	111	128	107	111				564	561	519	503	466
ECS - Grade 12 Enrolment	807	792	627	721	653	696	677	736	713	693	754	726	732	9327	9333	9241	9164	9136
Memorial Outreach											7	26	77	110	143	91	124	94
Spruce Comp Outreach											2	10	39	51	51	92	89	110
Outreach Programs											9	36	116	161	194	183	213	204
Total Registered Enrolment	807	792	627	721	653	696	677	736	713	693	763	762	848	9488	9527	9424	9377	9340
Projected Additional Outreach Enrolments*											8	65	61	134	78	0	36	2
Total Enrolment - Projected and Registered	807	792	627	721	653	696	677	736	713	693	771	827	909	9622	9605	9424	9413	9342

*Outreach students enroll in classes throughout the year

Schedule C
Class Size Report (All Subjects)

2011-2012 Final Budget

	K to 3			4 to 6			7 to 9			10 to 12		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Blueberry	23.3	21.9	19.1	23.6	23.5	25.6	23.9	24.2	23.3			
Brookwood	18.3	18.4	20.4	24.3	25.0	22.5						
Duffield	20.8	20.3	20.2	20.4	18.6	22.8	17.8	20.3	20.4			
École Broxton Park	19.0	12.9	12.1	22.4	22.7	22.3	21.5	20.7	23.2			
École Meridian Heights	18.9	17.8	18.4	20.6	23.2	23.8	21.9	23.6	22.6			
Entwistle	15.4	15.3	17.0	25.1	23.5	17.5	18.1	22.4	19.0			
Forest Green	19.7	19.9	17.0	18.7	21.7	21.8						
Graminia	20.4	21.5	18.5	25.7	23.0	23.2	26.0	22.9	24.0			
Greystone Centennial Middle				23.5	24.1	22.4	24.3	23.0	26.4			
High Park	23.0	23.6	18.1	24.1	23.9	21.8	27.0	25.7	22.3			
Keephills	11.0	9.5	8.0	22.0	17.5	16.5				23.5	24.3	26.6
Memorial Composite High												
Millgrove	21.4	19.7	20.9	23.1	25.7	21.7						
Muir Lake	18.7	17.8	17.8	23.6	24.4	21.7	22.8	23.2	26.2			
Parkland Village	18.0	18.3	18.5	15.2	27.0	14.9						
Seba Beach	17.6	15.8	16.6	19.6	22.1	21.0	21.5	23.1	18.7			
Spruce Grove Composite High												
Stony Plain Central	19.9	16.5	19.2	19.7	23.0	20.4	23.8	23.3	22.8			
Tomahawk	14.4	14.4	14.0	19.9	18.4	16.0	14.5	17.6	18.7			
Wabamun	17.0	20.0	18.0	14.3	26.0	21.0	15.0	15.7	18.0			
Woodhaven Middle				24.7	23.8	23.4	21.7	20.3	21.7			
	19.5	18.0	18.1	22.4	23.1	22.1	22.4	22.4	23.0	24.4	25.2	26.5

Schedule D - 2011-12 Preliminary Budget Financial Forecast

Budget Statement of Revenues and Expenses

	Approved Budget 2010-11	Final Budget 2011-12	Variance to Budget	% Increase (decrease)
Revenues				
Instruction (ECS to Grade 12)	70,969,603	77,713,926	6,744,324	9.50%
School Generated Funds	2,999,915	2,999,915	-	0.00%
Operation and Maintenance	7,782,978	7,739,730	(43,248)	-0.56%
Transportation	9,212,254	9,710,469	498,216	5.41%
Board and System Administration	3,569,776	3,759,002	189,226	5.30%
External Services	55,700	55,700	-	0.00%
Supported Capital Interest	97,146	56,247	(40,899)	-42.10%
Infrastructure Maintenance Renewal	948,630	1,543,598	594,968	62.72%
Capital & Debt Services	3,916,436	3,807,386	(109,050)	-2.78%

Total Revenues	99,552,437	107,385,973	7,833,536	7.87%
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Expenses				
Instruction (ECS to Grade 12)	71,995,774	78,769,328	6,773,553	9.41%
School Generated Funds	2,999,915	2,999,915	-	0.00%
Operation and Maintenance	8,246,157	8,044,556	(201,601)	-2.44%
Transportation	9,033,345	9,395,985	362,640	4.01%
Board and System Administration	3,433,563	3,650,514	216,951	6.32%
External Services	45,680	45,680	-	0.00%
Supported Capital Interest	97,146	56,247	(40,899)	-42.10%
Infrastructure Maintenance Renewal	319,105	1,543,598	1,224,493	383.73%
Capital & Debt Services	4,919,088	4,702,730	(216,358)	-4.40%

Total Expenses	101,089,773	109,208,553	8,118,780	8.03%
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Surplus/(Deficit)	(1,537,335)	(1,822,579)	(285,244)
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	Actual Operating Reserves at Aug 31, 2011	Projected Surplus (Deficit)	Projected Operating Reserves at Aug 31, 2012
Block			
Instruction	4,545,713	(1,629,559)	2,916,153
Board and System Administration	311,703	(28,893)	282,810
Operations and Maintenance	489,163	(437,077)	52,086
Transportation	(225,564)	262,930	37,366
External Services	-	10,020	10,020
Total	5,121,014	(1,822,579)	3,298,435

2011-12 PRELIMINARY BUDGET
BUDGET ALLOCATION OF REVENUES AND EXPENSES TO PROGRAMS

	2010-11	Instruction	Administration	Operations and Maintenance	Transportation	External Services
REVENUES						
Alberta Education	96,602,349	74,894,644	3,547,072	9,113,018	9,047,615	-
Alberta Finance	56,247	-	-	56,247	-	-
Other - Government of Alberta	-	-	-	-	-	-
Federal Government and/or First Nations	1,632,724	1,400,484	61,931	170,309	-	-
Other Alberta school authorities	54,000	54,000	-	-	-	-
Out of province authorities	-	-	-	-	-	-
Alberta Municipalities	30,000	-	-	-	-	30,000
Instruction resource fees	716,684	716,684	-	-	-	-
School based course material fees	490,114	490,114	-	-	-	-
Transportation fees	459,000	-	-	-	459,000	-
Other Student Fees	645,613	645,613	-	-	-	-
Other sales and services	469,450	257,596	8,000	-	203,854	-
Investment income	142,000	-	142,000	-	-	-
Gifts and Donations	129,729	129,729	-	-	-	-
Fundraising	2,124,977	2,124,977	-	-	-	-
Rentals of facilities	25,700	-	-	-	-	25,700
Amortization of capital allocations	3,807,386	-	-	3,791,748	-	15,638
TOTAL REVENUES	107,385,973	80,713,841	3,759,002	13,131,323	9,710,469	71,338
EXPENSES						
Certificated Salaries	49,454,596	48,935,032	519,564	-	-	-
Certificated Benefits	9,358,865	9,257,307	101,558	-	-	-
Non-Certificated Salaries and Wages	15,883,035	10,801,658	1,419,582	3,186,651	429,464	45,680
Non-Certificated Benefits	3,776,004	2,592,685	305,138	790,564	87,618	-
SUB-TOTAL	78,472,501	71,586,682	2,345,842	3,977,215	517,082	45,680
Services, contracts and supplies	23,451,163	7,151,391	1,296,220	5,897,296	9,106,256	-
Cost recoveries between programs	-	505,258	8,452	(286,357)	(227,353)	-
Direct Cost of Fundraising and Fees	2,525,911	2,525,911	-	-	-	-
Capital and debt services						
Amortization of capital assets						
Supported	3,807,386	-	-	3,791,748	-	15,638
Unsupported	895,344	574,159	137,381	132,250	51,554	-
Total Amortization	4,702,730	574,159	137,381	3,923,998	51,554	15,638
Interest on capital debt						
Supported	56,247	-	-	56,247	-	-
Unsupported	-	-	-	-	-	-
TOTAL EXPENSES	109,208,552	82,343,401	3,787,895	13,568,399	9,447,539	61,318
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE EXTRAORDINARY ITEMS	(1,822,578)	(1,629,559)	(28,893)	(437,077)	262,930	10,020

BUDGET REVENUE

	Approved Budget 2010-11	Final Budget 2011-12	Variance to Budget	% Increase (decrease)
Revenue Alberta Education				
School Jurisdiction Base Funding				
Base Instruction (Gr 1-12)	49,705,921	52,571,213	2,865,291	5.76%
Early Childhood Services (ECS)	2,706,441	2,599,200	-107,241	-3.96%
Home Education	15,545	20,208	4,663	30.00%
Outreach Schools	190,622	199,277	8,654	4.54%
Sub Total	52,618,529	55,389,897	2,771,368	5.27%
Alberta Education - Administration				
Administration allocation 4% of instruction	3,354,347	3,495,132	140,784	4.20%
Sub Total	3,354,347	3,495,132	140,784	4.20%
Differential Cost Funding				
ECS Program Unit	2,496,482	2,744,287	247,805	9.93%
Enhanced ESL & Support Services	9,184	6,309	-2,875	-31.30%
Enrolment Growth/Decline	193,088	38,629	-154,459	-79.99%
English as a Second Language	20,790	47,355	26,565	127.78%
First Nations, Metis & Inuit Education	681,450	679,140	-2,310	-0.34%
Intra-Jurisdiction distance funding	25,489	16,222	-9,267	-36.36%
ECS - Mild Moderate	114,586	80,454	-34,132	-29.79%
Relative Cost of Purchasing Goods & Services	736,057	600,291	-135,766	-18.45%
Severe Disabilities	3,013,095	3,170,095	157,000	5.21%
Small Schools by Necessity	878,716	973,517	94,801	10.79%
Socio - economic Status	692,361	734,287	41,927	6.06%
Classroom and community supports		424,148	424,148	
Sub Total	8,861,297	9,514,734	653,437	7.37%
Differential Cost Funding - Operations and Maintenance				
Operations & maintenance support	7,419,419	7,424,456	5,037	0.07%
Sub Total	7,419,419	7,424,456	5,037	0.07%
Alberta Education - Other				
CTS Evergreening Funding	195,318		-195,318	-100.00%
Institutional Programs	240,467	255,191	14,725	6.12%
Learning Resources Credit	104,019	104,019		
Innovative Technology Funding	312,754		-312,754	-100.00%
Government Contributions to ATRF		4,059,474	4,059,474	100.00%
Other	120,071	15,000	-105,071	-87.51%
Sub Total	972,629	4,433,684	3,461,056	355.85%
Federal French Funding				
Federal French Funding	84,460	84,460		
Sub Total	84,460	84,460		
Transportation Funding				
Transportation - Rural	6,006,479	6,148,000	141,521	2.36%
Special Education Transportation	639,490	577,700	-61,790	-9.66%
Transportation - Disabled - ECS	168,357	162,093	-6,264	-3.72%
Transportation - In Home - ECS	31,004	31,004		
Urban Transportation	1,501,123	1,579,208	78,085	5.20%
Transportation - fuel initiative		446,000	446,000	
Sub Total	8,346,453	8,944,005	597,552	7.16%
Provincial Priority Targeted Funding				
School Board Class Size Funding	4,048,744	4,237,782	189,037	4.67%
Supernet Service	151,050	151,050		
Children and Youth with Complex Needs	167,000	245,563	78,563	
Alberta Initiative for School Improvement	1,425,916	1,222,449	-203,466	-14.27%
Sub Total	5,792,710	5,856,844	64,134	1.11%

BUDGET REVENUE

	Approved Budget 2010-11	Final Budget 2011-12	Variance to Budget	% Increase (decrease)
Capital Funding				
Infrastructure Maintenance and Renewal	948,630	1,543,598	594,968	62.72%
Sub Total	948,630	1,543,598	594,968	62.72%
Other Provincial Support Funding - Alberta Finance				
Supported Capital Interest	97,146	56,247	-40,899	-42.10%
Sub Total	97,146	56,247	-40,899	-42.10%
Other - Government of Alberta				
Specialized Support Services Program	236,474		-236,474	-100.00%
Sub Total	236,474		-236,474	-100.00%
Federal Government				
First Nations Tuition's	1,635,712	1,548,264	-87,448	-5.35%
Sub Total	1,635,712	1,548,264	-87,448	-5.35%
From Alberta School Authorities				
Tuition Fees	54,000	54,000		
Sub Total	54,000	54,000		
From Municipalities				
Joint Use Agreements	30,000	30,000		
Sub Total	30,000	30,000		
Private Organizations				
Transportation - Private Schools	41,650	44,431	2,781	6.68%
Transportation Insurance	142,000	142,000		
Sub Total	183,650	186,431	2,781	1.51%
Individuals				
Transportation Fees	540,864	459,000	-81,864	-15.14%
Rentals - Facilities	25,700	25,700		
Donations	129,729	129,729		
Instructional Material Fees (ECS)	47,435	43,699	-3,736	-7.88%
Instructional Material Fees	663,703	672,985	9,282	1.40%
School Based Course Material Fees	428,714	490,114	61,400	14.32%
Other Student Fees	645,613	645,613		
Fundraising	2,124,977	2,124,977		
Sub Total	4,606,735	4,591,816	-14,919	-0.32%
Other				
Interest & Investment Income	142,000	142,000		
Misc. Sales	251,809	283,019	31,210	12.39%
Sub Total	393,809	425,019	31,210	7.93%
Other				
Gains on Disposals of Property and equipment				
Amortization of Capital Allocations	3,916,436	3,807,386	-109,050	-2.78%
Sub Total	3,916,436	3,807,386	-109,050	-2.78%
TOTAL REVENUES	99,552,437	107,385,973	7,833,536	7.87%

Budget Expenses By Program

	Approved Budget 2010-11	Final Budget 2011-12	Variance to Budget	% Increase (decrease)
Early Childhood Services	4,167,588	4,249,859	82,271	1.97%
Instruction	70,828,102	77,519,383	6,691,281	9.45%
Board & System Administration	3,433,563	3,650,514	216,951	6.32%
Plant Operations & Maintenance	8,246,157	8,044,556	(201,601)	-2.44%
Infrastructure Maintenance Renewal	319,105	1,543,598	1,224,493	383.73%
Transportation	9,033,345	9,395,985	362,640	4.01%
External Services	45,680	45,680	-	0.00%
Debt Services	97,146	56,247	(40,899)	-42.10%
Amortization of Property and equipment	4,919,088	4,702,730	(216,358)	-4.40%
TOTAL EXPENSES	101,089,773	109,208,552	8,118,779	8.03%

By Category	Approved Budget 2010-11	Preliminary Budget 2010-11	Variance to Budget	% Increase (decrease)
Salaries, wages and benefits	71,396,785	78,472,501	7,075,716	9.91%
Services, contracts and supplies	21,357,734	21,433,561	75,827	0.36%
School generated funds	2,999,915	2,999,915	-	0.00%
Infrastructure maintenance renewal	319,105	1,543,598	1,224,493	383.73%
Amortization of Property and equipment	4,919,088	4,702,730	(216,358)	-4.40%
Interest on long-term debt	97,146	56,247	(40,899)	-42.10%
TOTAL EXPENSES	101,089,773	109,208,552	8,118,779	8.03%

BUDGET EXPENDITURES BY SITE

Site	Approved Budget 2010-11	Final Budget 2011-12	Variance to Budget	% Increase (decrease)
Governance	478,620	554,132	75,513	15.78%
Office of the Superintendent	822,488	652,933	(169,556)	-20.61%
Human Resources	406,410	438,033	31,622	7.78%
Deputy Superintendent	308,546	609,217	300,670	97.45%
Learning Services	1,586,985	1,624,192	37,207	2.34%
Business & Finance	1,627,378	1,725,383	98,005	6.02%
Tech Support Services	1,491,469	1,566,469	75,000	5.03%
Ikon Print Centre	96,000	96,000	-	0.00%
Student Transportation	9,032,754	9,395,715	362,961	4.02%
Maintenance	5,379,593	4,892,395	(487,198)	-9.06%
Custodial	2,696,252	3,046,570	350,318	12.99%
Infrastructure Maintenance Renewal	319,105	1,543,598	1,224,493	383.73%
Capital and Debt Services	4,431,872	4,458,977	27,105	0.61%
Instructional Pool	1,765,877	2,220,142	454,265	25.72%
Government Contributions to ATRF	-	4,059,474	4,059,474	-
Subtotal	30,443,347	36,883,227	6,439,880	21.15%
Blueberry School	3,242,875	3,427,923	185,048	5.71%
Brookwood School	3,506,049	3,557,914	51,865	1.48%
Ecole Broxton Park School	5,397,275	4,629,031	(768,244)	-14.23%
Connections for Learning	1,579,391	1,705,586	126,195	7.99%
Duffield School	2,172,070	2,235,796	63,726	2.93%
Entwistle School	1,131,219	1,098,784	(32,435)	-2.87%
Forest Green School	2,019,623	1,766,660	(252,963)	-12.53%
Graminia School	3,198,677	3,261,878	63,201	1.98%
Greystone Centennial Middle School	2,755,463	3,104,575	349,112	12.67%
High Park School	2,599,834	2,960,025	360,191	13.85%
Keephills School	558,995	562,776	3,781	0.68%
Memorial Composite High School	7,254,444	7,688,132	433,687	5.98%
Memorial Outreach Program	819,119	729,251	(89,868)	-10.97%
Ecole Meridian Heights School	3,717,509	4,118,504	400,994	10.79%
Millgrove School	3,282,237	3,487,767	205,530	6.26%
Muir Lake School	2,763,675	2,702,322	(61,353)	-2.22%
Parkland Village School	1,332,124	1,571,260	239,136	17.95%
Seba Beach School	1,140,425	1,275,209	134,784	11.82%
Spruce Grove Composite High School	7,126,831	6,664,489	(462,342)	-6.49%
Spruce Grove Outreach Program	548,794	642,829	94,035	17.13%
Stony Plain Central School	2,931,688	3,056,343	124,655	4.25%
Tomahawk School	940,013	989,658	49,645	5.28%
Wabamun School	974,427	1,003,972	29,544	3.03%
Woodhaven Middle School	4,254,697	3,516,743	(737,954)	-17.34%
Early Education	2,399,056	2,438,220	39,164	1.63%
Alternative Program	-	1,129,763	1,129,763	-
School Generated Funds	2,999,915	2,999,915	-	0.00%
Subtotal School Instructional Sites	70,646,425	72,325,324	1,678,899	2.38%
Total	101,089,773	109,208,552	8,118,779	8.03%

Parkland School Division No. 70

Final Budget 2011-2012

Committed to Excellence in Education



For all of its Students

Prepared by: Business and Finance

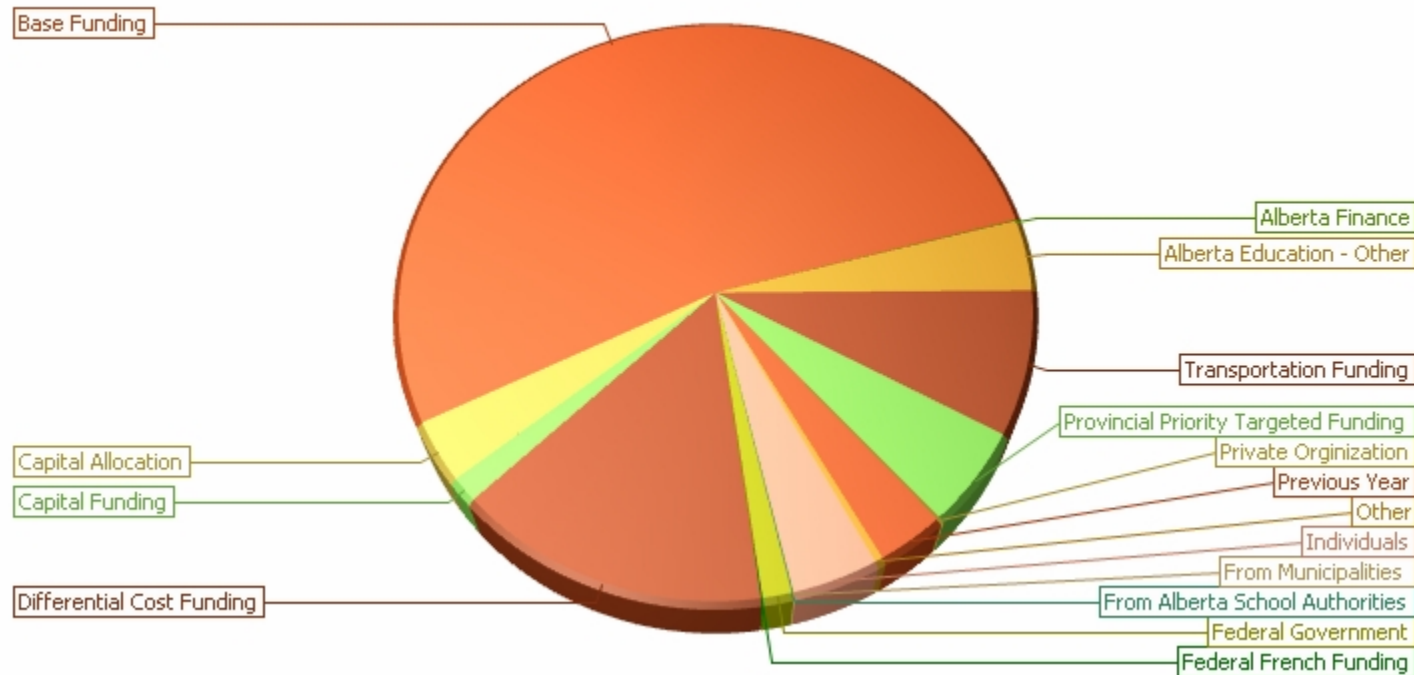
Date: November 8, 2011

Revenue And Allocations To Budget Center Category Pie Chart

Parkland School Division #70

2011-12 Finalized Budget

Parkland School Division #70



Category	Amount	Percentage
Base Funding	\$58,944,690	53%
Differential Cost Funding	\$16,782,190	15%
Alberta Education - Other	\$4,433,684	4%
Federal French Funding	\$84,460	0%
Transportation Funding	\$8,944,005	8%
Provincial Priority Targeted Funding	\$5,954,183	5%

Capital Funding	\$1,543,598	1%
Alberta Finance	\$56,247	0%
Other - Government of Alberta	\$0	0%
Federal Government	\$1,548,264	1%
From Alberta School Authorities	\$54,000	0%
From Out of Province	\$0	0%
From Municipalities	\$30,000	0%
Private Organization	\$142,000	0%
Individuals	\$4,636,247	4%
Other	\$425,019	0%
Capital Allocation	\$3,807,386	3%
Previous Year	\$3,669,502	3%
Total Revenue And Allocations To Budget Center		\$111,055,475

Budget Report

Parkland School Division #70

2011-12 Finalized Budget

Parkland School Division #70

Revenue And Allocations To Budget Center

Base Funding	2011-12 Finalized Budget	2010-2011 Finalized Budget
Home Education 1-12	\$20,208	\$15,545
Home Ed Grades 1-12 Enrolment	13 students	10 students
Home Education Basic Grant Rate	\$1,554.45	\$1,554.45
Basic Instruction ECS	\$2,599,200	\$2,706,441
ECS Basic Instruction Grant Rates	\$3,249.00	\$3,107.28
ECS Regular Enrolment	807 students	876 students
Total ECS First Nation Enrolment	7.000 students	5.000 students
Basic Instruction 1-9	\$40,456,819	\$38,331,406
Grade1-9 Basic Instruction Grant Rate	\$6,497.00	\$6,214.56
Total 4 - 6 First Nation Enrolment	18 students	13 students
Total Enrolment Grade 1-3	2,140 students	1,962 students
Total Enrolment Grade 4-6	2,026 students	2,104 students
Total Enrolment Grade 7-9	2,142 students	2,185 students
Total Grade 1-3 First Nation Enrolment	29.000 students	37.000 students
Total Grade 7_9 First Nation Enrolment	34.000 students	33.000 students
Basic Instruction 10-12	\$15,669,186	\$14,728,862
Grades 10-12 Basic Instruction Grant Rate	\$6,497.00	\$6,214.56
Total FTE Enrolment Grade 10	903.21 FTE students	903.31 FTE students
Total FTE Enrolment Grade 11	830.60 FTE students	833.54 FTE students
Total FTE Enrolment Grade 12	742.94 FTE students	709.20 FTE students
Total Grade 10-12 First Nation Enrolment	65.000 students	76.000 students
Outreach Basic Program Funding	\$199,277	\$190,622
Outreach Basic Funding Grant Rate	\$66,425.50	\$63,540.75
Outreach Basic Program Funding Factor	3 Programs	3 Programs
Total Base Funding	\$58,944,690	\$55,972,876
% of Revenue And Allocations To Budget Center	53%	54%

Differential Cost Funding	2011-12 Finalized Budget	2010-2011 Finalized Budget
ECS PUF	\$2,744,287	\$2,496,482
ECS PUF Allocation	\$2,744,287	\$2,496,482
Enhanced ESL & Support Srv Sept 1	\$6,309	\$4,592
Enhanced ESL & Support Srv Mar 1	\$0	\$4,592
Enrolment Decline	\$38,629	\$80,888
Enrolment Growth	\$0	\$112,200
ESL Funding Sept 30	\$47,355	\$20,790
English Second Language Rate	\$1,155.00	\$1,155.00
ESL Enrolment	41 students	18 students
First Nation Metis & Inuit	\$679,140	\$681,450
First Nations Metis Inuit Education Rate	\$1,155.00	
FNMI Enrollments (331-334)	588 students	
Inter-Jurisdiction Distance Funding	\$16,222	\$25,489

* - See the notes section for details about Line Item notes on this page

Differential Cost Funding	2011-12 Finalized Budget	2010-2011 Finalized Budget
ECS-Mild & Moderate	\$80,454	\$114,586
ECS Mild Moderate & Gifted Enrolment	33 students	
ECS Mild or Moderate Rate	\$2,438.00	
Relative Cost of Purch Goods and Services	\$600,291	\$736,058
Basic Instruction 10-12	\$15,669,186	
Basic Instruction 1-9	\$40,456,819	
Basic Instruction ECS	\$2,599,200	
Daily Physical Activity Revenue	\$0	
ECS PUF	\$2,744,287	
ECS-Mild & Moderate	\$80,454	
ESL Funding Mar1	\$0	
ESL Funding Sept 30	\$47,355	
First Nation Metis & Inuit	\$679,140	
Gifted & Talented	\$0	
Home Education 1-12	\$20,208	
Institutional Programs	\$255,191	
Inter-Jurisdiction Distance Funding	\$16,222	
Maintenance RCPA Factor	\$144,129	
Outreach Basic Program Funding	\$199,277	
Severe Disabilities	\$3,013,095	
Small School By Necessity	\$973,517	
Socio-Economic Status Funding	\$734,287	
Transportation RCPA Allocation	\$106,707	
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	\$973,517	\$878,716
Socio-Economic Status Funding	\$734,287	\$692,361
ECS Regular Enrolment	807 students	
Grade 1 Enrolment	792 students	
Grade 10 Enrolment	785 students	
Grade 11 Enrolment	835 students	
Grade 12 Enrolment	909 students	
Grade 2 Enrolment	627 students	
Grade 3 Enrolment	721 students	
Grade 4 Enrolment	653 students	
Grade 5 Enrolment	696 students	
Grade 6 Enrolment	677 students	
Grade 7 Enrolment	736 students	
Grade 8 Enrolment	713 students	
Grade 9 Enrolment	693 students	
Socio Economic Regional Incidence	17.20 %	
Socio-Economic Status Rate	\$462.00	
Operations & Maintenance	\$7,424,456	\$7,419,419
Classroom and community supports	\$424,148	
Total Differential Cost Funding	\$16,782,190	\$16,280,717
% of Revenue And Allocations To Budget Center	15%	16%

Alberta Education - Other	2011-12 Finalized Budget	2010-2011 Finalized Budget
Innovative Technology Funding	\$0	\$312,754
Institutional Programs	\$255,191	\$240,467
Career and Technology Studies Funding	\$0	\$195,318
Learning Resorces Credit	\$104,019	\$104,019

* - See the notes section for details about Line Item notes on this page

Alberta Education - Other	2011-12 Finalized Budget	2010-2011 Finalized Budget
Other Alberta Education	\$15,000	\$120,071
ATRF Government Contribution	\$4,059,474	
Total Alberta Education - Other	\$4,433,684	\$972,629
% of Revenue And Allocations To Budget Center	4%	1%

Federal French Funding	2011-12 Finalized Budget	2010-2011 Finalized 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	2011-12 Finalized Budget	2010-2011 Finalized Budget
Transportation Rural	\$6,148,000	\$6,006,479
Transportation Special Education	\$577,700	\$614,255
Transportation Disabled ECS	\$162,093	\$168,357
Transportation In Home ECS	\$31,004	\$31,004
Transportation Urban	\$1,579,208	\$1,501,123
Transportation Wheelchair Revenue	\$0	\$25,235
Transportation Fuel Initiative	\$446,000	
Total Transportation Funding	\$8,944,005	\$8,346,453
% of Revenue And Allocations To Budget Center	8%	8%

Provincial Priority Targeted Funding	2011-12 Finalized Budget	2010-2011 Finalized Budget
AISI	\$1,222,449	\$1,425,916
AISI Carryover from Previous Year	\$200,480	\$157,515
AISI Rate	\$69.70	\$139.40
Previous Years Total Enrolment ECS	438 Student	366 Student
Previous Years Total Enrolment Gr 1-12	8,654 Student	8,733 Student
Special Needs Project	\$157,000	
School Board Class Size Funding	\$4,237,782	\$4,048,744
CSI CTS Tier 2 Rate	\$11.97	\$11.45
CSI CTS Tier 3 Rate	\$33.75	\$32.29
CTS CEUs Tier 2	898 CEU	988 CEU
CTS CEUs Tier 3	8,735 students	7,280 students
ECS CSI Rate	\$709.85	\$679.02
Grade 4 - 6 CSI Rate		\$285.36
Grades 1 - 3 CSI Rate	\$1,420.75	\$1,358.05
Total 4 - 6 First Nation Enrolment	students	13 students
Total ECS First Nation Enrolment	7.000 students	5.000 students
Total Enrolment ECS	807.000 Children	876.000 Children
Total Enrolment Grade 1-3	2,140 students	1,962 students
Total Enrolment Grade 4-6	students	2,104 students
Total Grade 1-3 First Nation Enrolment	29.000 students	37.000 students
Supernet Access Revenue	\$151,050	\$151,050
Supernet Access Allocation	\$151,050	\$151,050
Children and Youth with Complex Needs	\$185,902	\$167,000
Total Provincial Priority Targeted Funding	\$5,954,183	\$5,792,710
% of Revenue And Allocations To Budget Center	5%	6%

Capital Funding	2011-12 Finalized Budget	2010-2011 Finalized Budget
Expensed IMR & Portable Relocation Support	\$1,543,598	\$948,630
Total Capital Funding	\$1,543,598	\$948,630

* - See the notes section for details about Line Item notes on this page

Capital Funding	2011-12 Finalized Budget	2010-2011 Finalized Budget
% of Revenue And Allocations To Budget Center	1%	1%

Alberta Finance	2011-12 Finalized Budget	2010-2011 Finalized Budget
Supported Capital Interest	\$56,247	\$97,146
Total Alberta Finance	\$56,247	\$97,146
% of Revenue And Allocations To Budget Center	0%	0%

Other - Government of Alberta	2011-12 Finalized Budget	2010-2011 Finalized Budget
SSSP	\$0	\$236,474
Total Other - Government of Alberta	\$0	\$236,474
% of Revenue And Allocations To Budget Center	0%	0%

Federal Government	2011-12 Finalized Budget	2010-2011 Finalized Budget
First Nations Tuition's	\$1,503,264	\$1,590,712
ECS CSI Rate	\$709.85	
ECS First Nation Enrolment (330)	7 students	
Federal First Nations Grant Rate	\$8,857.71	
Grade 10-12 First Nation Enrolment (330)	65 students	
Grade 1-3 First Nation Enrolment (330)	29 students	
Grade 4 - 6 First Nation Enrolment (330)	33 students	
Grade 7_9 First Nation Enrolment (330)	34 students	
Grades 1 - 3 CSI Rate	\$1,420.75	
First Nations Special Needs	\$45,000	\$45,000
Total Federal Government	\$1,548,264	\$1,635,712
% of Revenue And Allocations To Budget Center	1%	2%

From Alberta School Authorities	2011-12 Finalized Budget	2010-2011 Finalized Budget
Non Resident Special Needs Tuition Fees	\$54,000	\$54,000
Total From Alberta School Authorities	\$54,000	\$54,000
% of Revenue And Allocations To Budget Center	0%	0%

From Municipalities	2011-12 Finalized Budget	2010-2011 Finalized Budget
Joint Use Agreements	\$30,000	\$30,000
Total From Municipalities	\$30,000	\$30,000
% of Revenue And Allocations To Budget Center	0%	0%

Private Organization	2011-12 Finalized Budget	2010-2011 Finalized Budget
Transportation Insurance	\$142,000	\$142,000
Insurance Allocation	\$142,000	
Total Private Organization	\$142,000	\$142,000
% of Revenue And Allocations To Budget Center	0%	0%

Individuals	2011-12 Finalized Budget	2010-2011 Finalized Budget
Transportation (Private Schools)	\$44,431	\$41,650
Other School Authorities Allocation	\$44,431	
Transportation Fees (Individuals)	\$459,000	\$540,864
Bus Pass Sales Allocation	\$459,000	
Rentals - Facilities	\$25,700	\$25,700

* - See the notes section for details about Line Item notes on this page

Individuals	2011-12 Finalized Budget	2010-2011 Finalized Budget
Instructional Material Fees (ECS)	\$43,699	\$47,435
ECS Regular Enrolment	807 students	
IMF Collection Rate	95.00 %	
IMF K- 6	\$57.00	
Instructional Material Fees	\$672,985	\$663,703
Grade 1 Enrolment	792 students	
Grade 10 Enrolment	785 students	
Grade 11 Enrolment	835 students	
Grade 12 Enrolment	909 students	
Grade 2 Enrolment	627 students	
Grade 3 Enrolment	721 students	
Grade 4 Enrolment	653 students	
Grade 5 Enrolment	696 students	
Grade 6 Enrolment	677 students	
Grade 7 Enrolment	736 students	
Grade 8 Enrolment	713 students	
Grade 9 Enrolment	693 students	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	95.00 %	
IMF K- 6	\$57.00	
School Based Course Material Fees	\$490,114	\$428,714
Donations and Gifts	\$129,729	\$129,729
Fundraising Revenue	\$2,124,977	\$2,124,977
Other Student Fees	\$645,613	\$645,613
Total Individuals	\$4,636,247	\$4,648,385
% of Revenue And Allocations To Budget Center	4%	4%

Other	2011-12 Finalized Budget	2010-2011 Finalized Budget
Interest and Investments Income	\$142,000	\$142,000
Miscellaneous Revenue	\$283,019	\$251,809
Total Other	\$425,019	\$393,809
% of Revenue And Allocations To Budget Center	0%	0%

Capital Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Amoritization of Capital Allocations	\$3,807,386	\$3,916,436
Total Capital Allocation	\$3,807,386	\$3,916,436
% of Revenue And Allocations To Budget Center	3%	4%

Previous Year	2011-12 Finalized Budget	2010-2011 Finalized Budget
Prior Year Adjustments	\$3,669,502	\$4,017,162
Surplus / Deficit Carryforward	\$3,669,502	\$4,017,162
Total Previous Year	\$3,669,502	\$4,017,162
% of Revenue And Allocations To Budget Center	3%	4%

Total Revenue And Allocations To Budget Center	\$111,055,475	\$103,569,600
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$52,267,283	\$49,454,580

* - See the notes section for details about Line Item notes on this page

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
% of Expenditures	48%	48%

Trustees	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Trustees	\$188,186	\$129,916
% of Expenditures	0%	0%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$19,107,792	\$18,962,844
% of Expenditures	17%	18%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$6,909,239	\$2,849,434
% of Expenditures	6%	3%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Legal Services	\$70,000	\$96,000
Audit Services	\$32,000	\$32,000
Credit Card Commission	\$7,900	\$7,900
Miscellaneous Services	\$239,638	\$216,438
Support Services	\$443,446	\$146,059
Other Prof/ Tech Services	\$1,497,195	\$1,251,053
Fire\Security\Safety Services	\$50,000	\$50,000
Sewage Removal	\$76,000	\$73,466
Garbage Removal	\$80,250	\$80,250
Parking Lots	\$554,000	\$430,600
Grass Mowing	\$282,000	\$270,000
Miscellaneous O&M Services	\$281,680	\$628,505
Painting	\$133,000	\$166,400
Postage	\$60,549	\$64,900
Printing	\$43,858	\$51,858
Advertising	\$59,211	\$65,825
Electricity	\$883,699	\$797,594
Natural Gas	\$932,629	\$922,298
Water and Sewer	\$76,488	\$71,050
Telephone & Fax	\$487,211	\$493,882
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$154,347	\$162,271
Subsistence	\$103,183	\$95,495
Staff Development	\$635,536	\$625,054
Contracted Transportation	\$275,957	\$321,600
Contracted Busses	\$8,772,209	\$8,418,956
Transportation Allowance	\$41,500	\$41,500
Maint & Repair Equipment	\$109,309	\$119,372
Maint & Repair Buildings	\$309,500	\$247,100
Maint & Repair Vehicles	\$83,700	\$85,500
Equipment Rental	\$54,970	\$61,370
Facility Rental	\$144,300	\$151,650
Tuition Fees to Other Jurisdictions	\$400,000	\$382,890
Membership Fees	\$133,370	\$137,550

* - See the notes section for details about Line Item notes on this page

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Registration Fees	\$215,970	\$254,395
Subscriptions	\$4,350	\$7,250
Insurance and Bond Premiums	\$502,053	\$502,053
Supplies	\$2,160,062	\$2,300,047
Fuel	\$85,800	\$82,800
Textbooks	\$329,542	\$398,608
Media Materials	\$128,953	\$158,552
Software	\$326,136	\$282,128
Furniture & Equip Under 5000	\$576,853	\$586,090
Scholarships	\$10,000	\$10,000
Awards	\$75,000	\$55,000
Technology Intergration	\$482,722	\$757,077
Acquisition of Prop & Equip Capital	\$235,194	\$370,607
Bank Service Charges	\$1,500	\$1,500
Direct Cost of Fundraising and Fees	\$2,525,911	\$2,525,911
Labour Transfer to other sites	(\$3,582)	\$149,625
Supplies & Services Transfers to other sites	(\$329,623)	(\$253,810)
Transfer to Reserves (Contingencies)	\$700,050	\$2,118,913
Total Contracted/General Services and Supplies	\$25,541,526	\$27,079,132
% of Expenditures	23%	26%

Capital and Services	2011-12 Finalized Budget	2010-2011 Finalized Budget
Amortization of Capital Assets Exp	\$4,702,730	\$4,919,088
Transfers to Capital	(\$408,000)	(\$600,000)
Interest on Capital Debt Expense	\$56,247	\$97,146
IMR Expense	\$1,543,598	\$319,105
Total Capital and Services	\$5,894,575	\$4,735,339
% of Expenditures	5%	5%

Total Expenditures	\$109,908,602	\$103,211,246
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$111,055,475	\$103,569,600
Total Expenditures	\$109,908,602	\$103,211,246
Variance	\$1,146,874	\$358,354

Notes

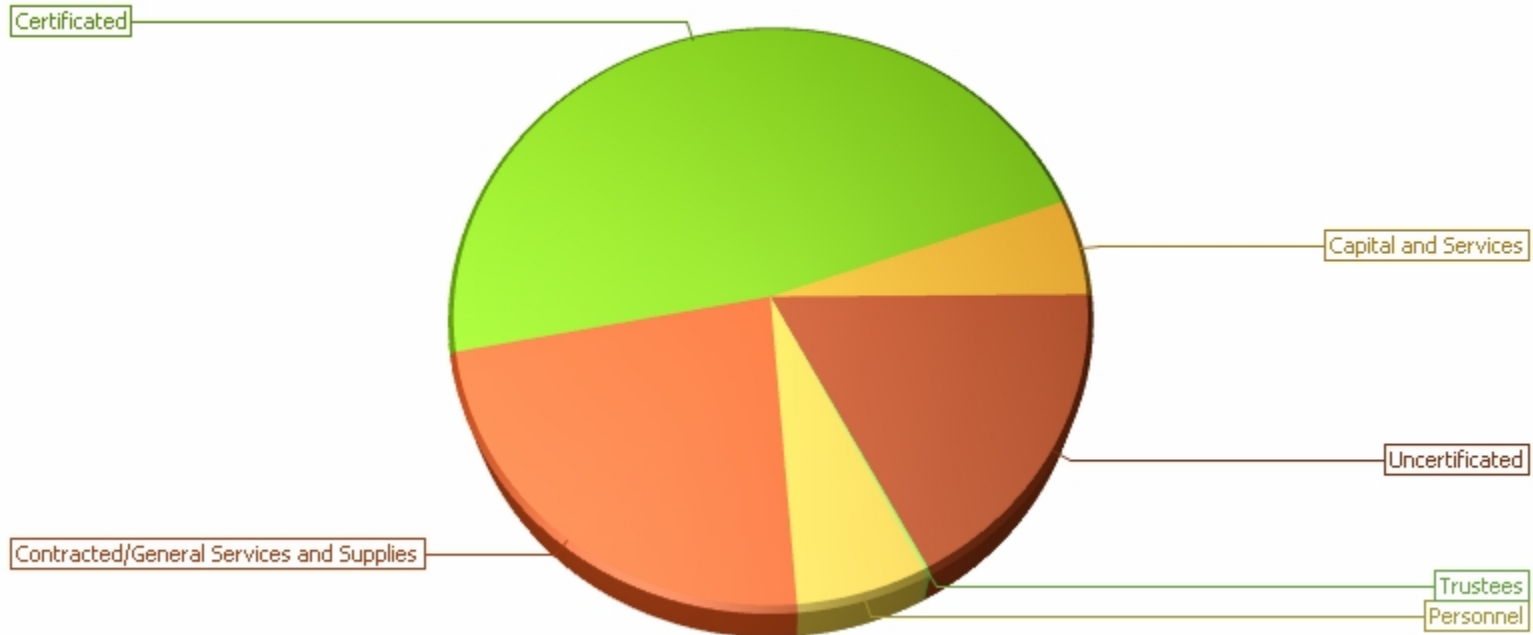
* - See the notes section for details about Line Item notes on this page

Expenditures Category Pie Chart

Parkland School Division #70

2011-12 Finalized Budget

Parkland School Division #70



Category	Amount	Percentage
Certificated	\$52,267,283	48%
Trustees	\$188,186	0%
Uncertificated	\$19,107,792	17%
Personnel	\$6,909,239	6%
Contracted/General Services and Supplies	\$25,541,526	23%
Capital and Services	\$5,894,575	5%

Total Expenditures

\$109,908,602

Budget Report

Parkland School Division #70
2011-12 Finalized Budget

Blueberry

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$177,132	\$178,421
ECS Regular Enrolment	50 students	55 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS Mild & Mod Allocation	\$0	\$16,929
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	0 students	6 students
ECS PUF Allocation	\$38,216	\$21,790
Grade 1 Allocation	\$389,691	\$279,199
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	55 students	41 students
Grade 2 Allocation	\$276,326	\$347,297
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	39 students	51 students
Grade 3 Allocation	\$375,520	\$333,677
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	53 students	49 students
Grade 4 Allocation	\$300,619	\$244,454
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	54 students	47 students
Grade 5 Allocation	\$277,635	\$244,454
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	49 students	47 students
Grade 6 Allocation	\$300,300	\$239,252
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	53 students	46 students
Grade 7 Allocation	\$287,251	\$269,977
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	54 students	53 students
Grade 8 Allocation	\$313,849	\$305,634
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	59 students	60 students
Grade 9 Allocation	\$276,612	\$259,789
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	52 students	51 students
Class Size Adjustment	(\$130,241)	
4 CSI Adjustment	(\$23,506)	
5-6 CSI Adjustment	(\$44,432)	
7-9 CSI Adjustment	\$47,462	
CSI Adjustment K-3	(\$109,765)	

* - See the notes section for details about Line Item notes on this page

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Level 6 Code 42 Allocation	\$85,266	\$76,140
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	5 students	4 students
Level 6 Code 43 Allocation	\$51,159	\$0
Level 6 Code 43 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 43 Enrolment	3 students	0 students
Level 6 Code 44 Allocation	\$170,531	\$152,281
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	10 students	8 students
Special Needs Pending	\$0	\$76,140
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Pending Level 6 Enrolment	0 students	4 students
English Second Language Allocation	\$1,155	\$2,252
English Second Language Allocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	1 students	2 students
FNMI Allocation	\$44,037	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	42 students	
FNMI factor	\$0.1906	
Approved Special Allocation	(\$10,000)	\$0
AISI Allocation	\$46,610	\$57,623
Innovative Technology Funding Allocation	\$0	\$15,414
Transfers to from Other Sites	(\$8,373)	(\$8,009)
Surplus / Deficit Carryforward	\$280,270	\$290,965
Salary Conversion	(\$26,384)	
Total Site Allocation	\$3,517,181	\$3,403,679
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2011-12 Finalized Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$10,000	\$10,000
Total Individuals	\$10,000	\$10,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$3,527,181	\$3,413,679
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$2,554,755	\$2,328,296
% of Expenditures	72%	68%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$639,506	\$631,718
% of Expenditures	18%	19%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$64,492	\$69,388
% of Expenditures	2%	2%

* - See the notes section for details about Line Item notes on this page

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$6,500	\$2,500
Support Services	\$26,298	\$8,000
Other Prof/ Tech Services	\$4,000	\$4,000
Postage	\$800	\$800
Printing	\$2,500	\$5,000
Advertising	\$1,000	\$1,000
Telephone & Fax	\$3,000	\$5,000
Travel	\$1,000	\$1,000
Subsistence	\$1,150	\$1,150
Staff Development	\$11,500	\$22,000
Contracted Transportation	\$1,900	\$1,900
Maint & Repair Equipment	\$3,823	\$2,423
Equipment Rental	\$500	\$500
Facility Rental	\$1,000	\$1,000
Membership Fees	\$700	\$700
Registration Fees	\$2,500	\$3,500
Supplies	\$40,000	\$56,000
Textbooks	\$4,000	\$10,000
Media Materials	\$5,000	\$8,000
Software	\$2,000	\$6,000
Furniture & Equip Under 5000	\$4,000	\$4,000
Technology Intergration	\$20,000	\$35,000
Acquistion of Prop & Equip Capital	\$1,000	\$4,000
Labour Transfer to other sites	\$5,000	\$5,000
Supplies & Services Transfers to other sites	\$20,000	\$25,000
Transfer to Reserves (Contingencies)	\$99,258	\$170,804
Total Contracted/General Services and Supplies	\$268,429	\$384,277
% of Expenditures	8%	11%

Total Expenditures	\$3,527,181	\$3,413,679
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$3,527,181	\$3,413,679
Total Expenditures	\$3,527,181	\$3,413,679
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Brookwood

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$393,233	\$431,453
ECS Regular Enrolment	111 students	133 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS Mild & Mod Allocation	\$23,157	\$25,393
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	8 students	9 students
ECS PUF Allocation	\$49,395	\$53,974
Grade 1 Allocation	\$963,599	\$708,213
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	136 students	104 students
Grade 2 Allocation	\$736,870	\$810,359
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	104 students	119 students
Grade 3 Allocation	\$836,064	\$537,969
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	118 students	79 students
Grade 4 Allocation	\$501,031	\$540,919
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	90 students	104 students
Class Size Adjustment	(\$391,440)	
4 CSI Adjustment	\$8,572	
CSI Adjustment K-3	(\$400,012)	
Level 6 Code 42 Allocation	\$119,372	\$171,316
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	7 students	9 students
Level 6 Code 43 Allocation	\$17,053	\$19,035
Level 6 Code 43 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 43 Enrolment	1 students	1 students
Level 6 Code 44 Allocation	\$119,372	\$76,140
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	7 students	4 students
Special Needs Pending	\$0	\$19,035
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Pending Level 6 Enrolment	0 students	1 students
English Second Language Allocation	\$8,086	\$0
English Second Language Allocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	7 students	0 students
FNMI Allocation	\$30,406	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	29 students	
FNMI factor	\$0.1906	
Approved Special Allocation	(\$10,000)	\$0

* - See the notes section for details about Line Item notes on this page

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
AISI Allocation	\$46,273	\$57,207
Innovative Technology Funding Allocation	\$0	\$13,140
Surplus / Deficit Carryforward	\$128,817	\$22,361
Salary Conversion	(\$57,405)	
Total Site Allocation	\$3,513,884	\$3,486,515
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2011-12 Finalized Budget	2010-2011 Finalized 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%

Total Revenue And Allocations To Budget Center	\$3,557,914	\$3,530,545
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$2,748,841	\$2,661,353
% of Expenditures	77%	75%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$592,093	\$554,547
% of Expenditures	17%	16%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$44,008	\$70,069
% of Expenditures	1%	2%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$0	\$1,000
Support Services	\$18,169	\$500
Other Prof/ Tech Services	\$12,000	\$10,000
Postage	\$499	\$500
Printing	\$1,000	\$4,000
Advertising	\$800	\$800
Telephone & Fax	\$5,000	\$5,000
Travel	\$2,451	\$17,515
Subsistence	\$2,000	\$2,000
Staff Development	\$28,606	\$50,000
Contracted Transportation	\$4,515	\$4,000
Maint & Repair Equipment	\$3,000	\$3,000
Equipment Rental	\$500	\$500
Membership Fees	\$750	\$750
Registration Fees	\$3,086	\$17,515
Supplies	\$52,273	\$50,000
Textbooks	\$1,323	\$8,000
Media Materials	\$1,000	\$2,000
Software	\$1,000	\$2,000
Furniture & Equip Under 5000	\$10,000	\$10,000

* - See the notes section for details about Line Item notes on this page

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Technology Intergration	\$20,000	\$15,000
Acquistion of Prop & Equip Capital	\$5,000	\$12,000
Labour Transfer to other sites	\$0	\$1,500
Supplies & Services Transfers to other sites	\$0	\$2,500
Transfer to Reserves (Contingencies)	\$0	\$24,496
Total Contracted/General Services and Supplies	\$172,972	\$244,576
% of Expenditures	5%	7%

Total Expenditures	\$3,557,914	\$3,530,545
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$3,557,914	\$3,530,545
Total Expenditures	\$3,557,914	\$3,530,545
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Business & Finance

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Business and Finance Site Allocation	\$1,525,099	\$1,441,267
Transfers to from Other Sites	\$192,284	\$192,284
Total Site Allocation	\$1,717,383	\$1,633,551
% of Revenue And Allocations To Budget Center	100%	100%

Other	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Revenue	\$8,000	\$8,000
Total Other	\$8,000	\$8,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,725,383	\$1,641,551
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Expenditures

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$871,151	\$871,303
% of Expenditures	50%	53%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$15,000	\$5,000
% of Expenditures	1%	0%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Legal Services	\$50,000	\$50,000
Audit Services	\$32,000	\$32,000
Miscellaneous Services	\$3,000	\$3,000
Other Prof/ Tech Services	\$153,272	\$181,000
Miscellaneous O&M Services	\$51,680	\$1,680
Postage	\$17,500	\$17,500
Printing	\$3,000	\$3,000
Advertising	\$1,700	\$1,700
Electricity	\$38,000	\$38,000
Natural Gas	\$28,000	\$28,000
Water and Sewer	\$1,000	\$1,000
Telephone & Fax	\$52,000	\$48,271
Travel	\$6,000	\$6,000
Subsistence	\$4,000	\$4,000
Staff Development	\$32,000	\$22,000
Maint & Repair Equipment	\$3,000	\$3,000
Maint & Repair Buildings	\$35,000	\$35,000
Membership Fees	\$5,000	\$5,000
Insurance and Bond Premiums	\$240,597	\$240,597
Supplies	\$37,983	\$35,000
Software	\$2,000	\$2,000
Furniture & Equip Under 5000	\$45,000	\$10,000

* - See the notes section for details about Line Item notes on this page

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
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)
Total Contracted/General Services and Supplies	\$839,232	\$765,248
% of Expenditures	49%	47%

Total Expenditures	\$1,725,383	\$1,641,551
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$1,725,383	\$1,641,551
Total Expenditures	\$1,725,383	\$1,641,551
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Capital and Debt Services

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Capital and Debt Services Allocation	\$411,540	\$261,896
Transfers to from Other Sites	\$183,804	(\$488,770)
Supported Capital Debt Interest Allocation	\$56,247	\$97,146
Supported Capital Interest	\$56,247	\$97,146
IMR Allocation	\$1,543,598	\$948,630
Expensed IMR & Portable Relocation Support	\$1,543,598	\$948,630
Amortization of Capital Allocation	\$3,807,386	\$3,916,436
Amortization of Capital Allocations	\$3,807,386	\$3,916,436
Total Site Allocation	\$6,002,575	\$4,735,338
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$6,002,575	\$4,735,338
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Expenditures

Capital and Services	2011-12 Finalized Budget	2010-2011 Finalized Budget
Amortization of Capital Assets Exp	\$4,702,730	\$4,919,088
Transfers to Capital	(\$300,000)	(\$600,000)
Interest on Capital Debt Expense	\$56,247	\$97,146
IMR Expense	\$1,543,598	\$319,105
Total Capital and Services	\$6,002,575	\$4,735,339
% of Expenditures	100%	100%

Total Expenditures	\$6,002,575	\$4,735,339
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$6,002,575	\$4,735,338
Total Expenditures	\$6,002,575	\$4,735,339
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Connections for Learning

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Grade 1 Allocation	\$85,023	\$115,766
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	12 students	17 students
Grade 2 Allocation	\$113,365	\$102,146
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	16 students	15 students
Grade 3 Allocation	\$113,365	\$81,717
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	16 students	12 students
Grade 4 Allocation	\$100,206	\$88,419
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	18 students	17 students
Grade 5 Allocation	\$96,323	\$109,224
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	17 students	21 students
Grade 6 Allocation	\$62,326	\$98,822
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	11 students	19 students
Grade 7 Allocation	\$85,111	\$71,315
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	16 students	14 students
Grade 8 Allocation	\$85,111	\$91,690
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	16 students	18 students
Grade 9 Allocation	\$117,028	\$101,878
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	22 students	20 students
Grade 10 Allocation	\$51,324	\$40,748
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,132.43	\$4,986.66
Grade 10 CEU Average Factor	25.00 CEU	22.00 CEU
Grade 10 Enrolment	14 students	13 students
Grade 11 Allocation	\$46,925	\$22,796
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,132.43	\$4,986.66
Grade 11 CEU Average Factor	20.00 CEU	20.00 CEU
Grade 11 Enrolment	16 students	8 students
Grade 12 Allocation	\$30,795	\$19,947
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	15.00 CEU	10.00 CEU
Grade 12 Allocation Rate	\$5,132.43	\$4,986.66
Grade 12 Enrolment	14 students	14 students

* - See the notes section for details about Line Item notes on this page

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Home Ed Allocation	\$21,690	\$16,263
Home Ed Allocation Rate	\$1,668.45	\$1,626.29
Home Ed Grades 1-12 Enrolment	13 students	10 students
CTS Allocation	\$4,326	\$5,115
CTS CEUs Tier 1	50 CEU	30 CEU
CTS CEUs Tier 2	10 CEU	10 CEU
CTS CEUs Tier 3	25 students	50 students
CTS Tier 1 Allocation Rate	\$40.86	\$39.83
CTS Tier 2 Allocation Rate	\$51.46	\$49.97
CTS Tier 3 Allocation Rate	\$70.73	\$68.41
Level 6 Code 42 Allocation	\$102,319	\$76,140
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	6 students	4 students
Level 6 Code 44 Allocation	\$85,266	\$0
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	5 students	0 students
Special Needs Pending	\$0	\$38,070
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Pending Level 6 Enrolment	0 students	2 students
Outreach Allocation	\$66,426	\$63,541
Outreach Allocation Rate	\$66,425.50	\$63,540.75
FNMI Allocation	\$24,115	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	23 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$0	\$4,977
Bright Bank Institutional Allocation		\$238,351
AISI Allocation	\$32,129	\$39,721
Innovative Technology Funding Allocation	\$0	\$5,307
Transfers to from Other Sites	\$129,070	\$72,000
Surplus / Deficit Carryforward	\$69,112	\$85,700
Salary Conversion	(\$18,149)	
Total Site Allocation	\$1,503,206	\$1,589,652
% of Revenue And Allocations To Budget Center	84%	100%

Alberta Education - Other	2011-12 Finalized Budget	2010-2011 Finalized Budget
Institutional Programs	\$255,191	
Total Alberta Education - Other	\$255,191	
% of Revenue And Allocations To Budget Center	14%	

Provincial Priority Targeted Funding	2011-12 Finalized Budget	2010-2011 Finalized Budget
Children and Youth with Complex Needs	\$26,690	
Total Provincial Priority Targeted Funding	\$26,690	
% of Revenue And Allocations To Budget Center	1%	

Individuals	2011-12 Finalized Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$2,430	\$3,030
Total Individuals	\$2,430	\$3,030
% of Revenue And Allocations To Budget Center	0%	0%

* - See the notes section for details about Line Item notes on this page

Total Revenue And Allocations To Budget Center		\$1,787,517	\$1,592,682
Expenditures			
Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget	
Total Certificated	\$1,010,552	\$937,373	
% of Expenditures	57%	59%	
Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget	
Total Uncertificated	\$385,524	\$310,495	
% of Expenditures	22%	19%	
Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget	
Total Personnel	\$70,613	\$73,570	
% of Expenditures	4%	5%	
Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget	
Miscellaneous Services	\$63,736	\$75,912	
Support Services	\$20,469	\$14,600	
Other Prof/ Tech Services	\$13,000	\$7,000	
Postage	\$2,200	\$2,500	
Printing	\$100	\$0	
Advertising	\$500	\$500	
Electricity	\$11,000	\$0	
Natural Gas	\$15,400	\$25,000	
Water and Sewer	\$1,150	\$800	
Telephone & Fax	\$7,500	\$12,500	
Travel	\$5,000	\$2,000	
Subsistence	\$1,000	\$800	
Staff Development	\$14,405	\$4,000	
Contracted Transportation	\$2,500	\$2,700	
Maint & Repair Equipment	\$1,000	\$1,500	
Equipment Rental	\$1,850	\$1,500	
Facility Rental	\$600		
Membership Fees	\$90	\$0	
Supplies	\$19,476	\$24,140	
Textbooks	\$18,500	\$22,000	
Media Materials	\$2,500	\$6,500	
Software	\$4,820	\$500	
Furniture & Equip Under 5000	\$1,500	\$2,000	
Technology Intergration	\$13,500	\$32,000	
Labour Transfer to other sites	\$8,500	\$11,500	
Supplies & Services Transfers to other sites	\$8,600	\$8,000	
Transfer to Reserves (Contingencies)	\$81,931	\$13,291	
Total Contracted/General Services and Supplies	\$320,827	\$271,243	
% of Expenditures	18%	17%	
Total Expenditures		\$1,787,517	\$1,592,682

* - See the notes section for details about Line Item notes on this page

Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$1,787,517	\$1,592,682
Total Expenditures	\$1,787,517	\$1,592,682
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Custodial

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Custodial Site Allocation	\$3,036,259	\$2,741,932
Transfers to from Other Sites	\$10,311	
Total Site Allocation	\$3,046,570	\$2,741,932
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$3,046,570	\$2,741,932
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Expenditures

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$2,691,296	\$2,410,014
% of Expenditures	88%	88%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$139,998	\$100,000
% of Expenditures	5%	4%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Travel	\$2,000	
Staff Development	\$1,000	
Maint & Repair Equipment	\$16,612	\$13,049
Supplies	\$160,013	\$166,964
Furniture & Equip Under 5000	\$35,651	\$51,905
Total Contracted/General Services and Supplies	\$215,276	\$231,918
% of Expenditures	7%	8%

Total Expenditures	\$3,046,570	\$2,741,932
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$3,046,570	\$2,741,932
Total Expenditures	\$3,046,570	\$2,741,932
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Deputy Superintendent

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Organizational Services Site Allocation	\$609,217	\$206,409
Transfers to from Other Sites	\$0	\$102,137
Total Site Allocation	\$609,217	\$308,546
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$609,217	\$308,546
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$183,238	\$172,185
% of Expenditures	30%	56%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$282,719	\$105,771
% of Expenditures	46%	34%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Other Prof/ Tech Services	\$50,000	\$4,500
Advertising	\$35,000	
Telephone & Fax	\$6,000	\$2,000
Travel	\$8,000	\$8,000
Subsistence	\$5,000	\$3,000
Staff Development	\$15,000	\$5,300
Membership Fees	\$2,760	\$2,760
Registration Fees	\$1,500	\$1,500
Supplies	\$10,000	\$2,531
Furniture & Equip Under 5000	\$5,000	\$500
Supplies & Services Transfers to other sites	\$5,000	\$500
Total Contracted/General Services and Supplies	\$143,260	\$30,591
% of Expenditures	24%	10%

Total Expenditures	\$609,217	\$308,546
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$609,217	\$308,546
Total Expenditures	\$609,217	\$308,546
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Duffield

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$49,597	\$71,368
ECS Regular Enrolment	14 students	22 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
Grade 1 Allocation	\$177,132	\$143,005
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	25 students	21 students
Grade 2 Allocation	\$162,962	\$149,814
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	23 students	22 students
Grade 3 Allocation	\$148,791	\$197,482
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	21 students	29 students
Grade 4 Allocation	\$150,309	\$171,638
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	27 students	33 students
Grade 5 Allocation	\$186,979	\$156,034
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	33 students	30 students
Grade 6 Allocation	\$175,647	\$156,034
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	31 students	30 students
Grade 7 Allocation	\$164,903	\$213,944
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	31 students	42 students
Grade 8 Allocation	\$234,057	\$234,319
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	44 students	46 students
Grade 9 Allocation	\$234,057	\$188,474
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	44 students	37 students
Level 6 Code 42 Allocation	\$136,425	\$114,211
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	8 students	6 students
Level 6 Code 43 Allocation	\$17,053	\$0
Level 6 Code 43 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 43 Enrolment	1 students	0 students
Level 6 Code 44 Allocation	\$85,266	\$57,105
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	5 students	3 students

* - See the notes section for details about Line Item notes on this page

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Special Needs Pending	\$0	\$19,035
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Pending Level 6 Enrolment	0 students	1 students
Small School Grade 1-6 Allocation	\$98,350	\$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	279 students	290 students
Total Enrolment Grade 1-3	69 students	72 students
Small School Grade 7-9 Allocation	\$27,150	\$24,500
Small School Grade 7-9 Allocation Rate	\$150.00	\$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	279 students	290 students
Total Enrolment Grade 7-9	119 students	125 students
English Second Lanuage Allocation	\$2,310	\$3,378
English Second Lanuage Alocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	2 students	3 students
First Nation Grade 1-6 Allocation	\$0	\$772
First Nation Grade 1-6 Allocation Rate	\$396.07	\$386.06
Grade 1-3 First Nation Enrolment	students	1 students
Grade 1-3 First Nation Enrolment (330)	0 students	
Grade 4 - 6 First Nation Enrolment	students	1 students
Grade 4 - 6 First Nation Enrolment (330)	0 students	
FNMI Allocation	\$20,970	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	20 students	
FNMI factor	\$0.1906	
Approved Special Allocation	(\$10,000)	\$0
AISI Allocation	\$37,336	\$46,158
Innovative Technology Funding Allocation	\$0	\$10,541
Transfers to from Other Sites	(\$8,373)	(\$9,789)
Surplus / Deficit Carryforward	\$202,930	\$174,316
Salary Conversion	(\$27,222)	
Total Site Allocation	\$2,266,629	\$2,219,640
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2011-12 Finalized Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$20,000	\$12,000
Total Individuals	\$20,000	\$12,000
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$2,286,629	\$2,231,640
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$1,705,084	\$1,576,429
% of Expenditures	75%	71%

* - See the notes section for details about Line Item notes on this page

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$311,062	\$383,846
% of Expenditures	14%	17%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$51,302	\$50,488
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Support Services	\$14,757	\$1,000
Other Prof/ Tech Services	\$10,394	\$9,000
Postage	\$500	\$1,000
Printing	\$500	\$1,000
Advertising	\$400	\$800
Telephone & Fax	\$5,000	\$8,000
Travel	\$400	\$800
Subsistence	\$500	\$1,000
Staff Development	\$9,000	\$10,000
Contracted Transportation	\$4,000	\$8,000
Maint & Repair Equipment	\$1,000	\$2,000
Equipment Rental	\$1,000	\$1,500
Membership Fees	\$200	\$200
Registration Fees	\$13,963	\$13,963
Supplies	\$55,734	\$49,044
Textbooks	\$4,000	\$8,000
Media Materials	\$1,000	\$4,000
Software	\$1,000	\$5,000
Furniture & Equip Under 5000	\$6,000	\$11,000
Technology Intergration	\$19,000	\$11,000
Acquistion of Prop & Equip Capital	\$13,000	\$0
Labour Transfer to other sites	\$3,000	\$9,000
Supplies & Services Transfers to other sites	\$4,000	\$6,000
Transfer to Reserves (Contingencies)	\$50,833	\$59,570
Total Contracted/General Services and Supplies	\$219,181	\$220,877
% of Expenditures	10%	10%

Total Expenditures	\$2,286,629	\$2,231,640
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$2,286,629	\$2,231,640
Total Expenditures	\$2,286,629	\$2,231,640
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Early Education

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
ECS PUF Allocation	\$2,294,311	\$2,100,607
Transfers to from Other Sites	\$290,799	\$298,449
Salary Conversion	(\$146,890)	
Total Site Allocation	\$2,438,220	\$2,399,056
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$2,438,220	\$2,399,056
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$1,063,996	\$992,436
% of Expenditures	44%	41%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$989,595	\$975,970
% of Expenditures	41%	41%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$22,013	\$12,030
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$0	\$10,000
Other Prof/ Tech Services	\$88,375	\$67,775
Travel	\$23,000	\$23,000
Staff Development	\$38,750	\$38,750
Contracted Transportation	\$122,491	\$150,000
Supplies	\$23,000	\$41,500
Furniture & Equip Under 5000	\$47,000	\$68,500
Technology Intergration	\$20,000	\$19,095
Total Contracted/General Services and Supplies	\$362,616	\$418,620
% of Expenditures	15%	17%

Total Expenditures	\$2,438,220	\$2,399,056
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$2,438,220	\$2,399,056
Total Expenditures	\$2,438,220	\$2,399,056
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

École Broxton Park

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$549,110	\$577,434
ECS Regular Enrolment	155 students	178 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS Mild & Mod Allocation	\$20,262	\$19,750
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	7 students	7 students
ECS PUF Allocation	\$98,681	\$96,669
Grade 1 Allocation	\$644,761	\$456,253
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	91 students	67 students
Grade 2 Allocation	\$474,714	\$497,111
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	67 students	73 students
Grade 3 Allocation	\$495,970	\$429,014
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	70 students	63 students
Grade 4 Allocation	\$367,423	\$286,063
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	66 students	55 students
Grade 5 Allocation	\$317,298	\$270,459
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	56 students	52 students
Grade 6 Allocation	\$300,300	\$234,051
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	53 students	45 students
Grade 7 Allocation	\$234,057	\$219,038
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	44 students	43 students
Grade 8 Allocation	\$234,057	\$254,695
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	44 students	50 students
Grade 9 Allocation	\$244,695	\$259,789
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	46 students	51 students
Level 6 Code 41 Allocation	\$17,053	\$19,035
Level 6 Code 41 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 41 Enrolment	1 students	1 students
Level 6 Code 42 Allocation	\$136,425	\$209,386
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	8 students	11 students

* - See the notes section for details about Line Item notes on this page

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Level 6 Code 43 Allocation	\$102,319	\$152,281
Level 6 Code 43 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 43 Enrolment	6 students	8 students
Level 6 Code 44 Allocation	\$477,487	\$456,842
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	28 students	24 students
Special Needs Pending	\$0	\$76,140
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Pending Level 6 Enrolment	0 students	4 students
French Immersion Grade 1-6 Allocation	\$36,802	\$30,403
French Immersion Grade 1-6 Allocation Rate	\$165.03	\$187.67
FRIM Grade 1-6 Enrolment	223 students	162 students
French Immersion Grade 7-9 Allocation	\$6,766	\$11,260
French Immersion Grade 7-9 Allocation Rate	\$165.03	\$187.67
FRIM Grade 7-9 Enrolment	41 students	60 students
First Nation Grade 7-9 Allocation	\$0	\$386
First Nation Grade 7-9 Allocation Rate	\$396.07	\$386.06
Grade 7_9 First Nation Enrolment	students	1 students
Grade 7_9 First Nation Enrolment (330)	0 students	
FNMI Allocation	\$7,339	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	7 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$334,975	\$758,996
AISI Allocation	\$51,790	\$64,028
Innovative Technology Funding Allocation	\$0	\$18,049
Transfers to from Other Sites	(\$401,452)	(\$252,271)
Surplus / Deficit Carryforward	\$0	\$939
Salary Conversion	(\$203,800)	
Total Site Allocation	\$4,547,031	\$5,145,800
% of Revenue And Allocations To Budget Center	98%	95%

Provincial Priority Targeted Funding	2011-12 Finalized Budget	2010-2011 Finalized Budget
Children and Youth with Complex Needs	\$67,000	
Total Provincial Priority Targeted Funding	\$67,000	
% of Revenue And Allocations To Budget Center	1%	

Other - Government of Alberta	2011-12 Finalized Budget	2010-2011 Finalized Budget
SSSP	\$0	\$236,474
Total Other - Government of Alberta	\$0	\$236,474
% of Revenue And Allocations To Budget Center	0%	4%

Individuals	2011-12 Finalized Budget	2010-2011 Finalized 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%

Total Revenue And Allocations To Budget Center	\$4,629,031	\$5,397,274
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* - See the notes section for details about Line Item notes on this page

Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$3,210,829	\$3,364,416
% of Expenditures	69%	62%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$1,018,416	\$1,635,198
% of Expenditures	22%	30%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$143,125	\$121,407
% of Expenditures	3%	2%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$4,500	\$2,000
Other Prof/ Tech Services	\$40,000	\$50,000
Postage	\$750	\$750
Printing	\$1,000	\$1,000
Advertising	\$1,500	\$1,500
Telephone & Fax	\$8,311	\$8,311
Travel	\$3,000	\$10,000
Subsistence	\$1,000	\$2,500
Staff Development	\$20,000	\$20,000
Contracted Transportation	\$13,500	\$15,000
Maint & Repair Equipment	\$6,500	\$5,000
Equipment Rental	\$1,000	\$5,000
Membership Fees	\$1,500	\$1,000
Registration Fees	\$0	\$500
Supplies	\$65,000	\$65,000
Textbooks	\$20,000	\$20,000
Media Materials	\$6,000	\$6,000
Software	\$1,500	\$1,500
Furniture & Equip Under 5000	\$15,000	\$12,000
Technology Intergration	\$35,000	\$34,479
Labour Transfer to other sites	\$2,000	\$10,000
Supplies & Services Transfers to other sites	\$9,600	\$4,714
Total Contracted/General Services and Supplies	\$256,661	\$276,254
% of Expenditures	6%	5%

Total Expenditures	\$4,629,031	\$5,397,275
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$4,629,031	\$5,397,274
Total Expenditures	\$4,629,031	\$5,397,275
Variance	\$0	(\$1)

Notes

* - See the notes section for details about Line Item notes on this page

École Meridian Heights

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$279,869	\$227,081
ECS Regular Enrolment	79 students	70 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS Mild & Mod Allocation	\$2,895	\$0
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	1 students	0 students
ECS PUF Allocation	\$38,216	\$0
Grade 1 Allocation	\$446,373	\$320,058
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	63 students	47 students
Grade 2 Allocation	\$354,264	\$394,965
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	50 students	58 students
Grade 3 Allocation	\$467,629	\$388,155
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	66 students	57 students
Grade 4 Allocation	\$339,588	\$312,068
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	61 students	60 students
Grade 5 Allocation	\$328,630	\$327,672
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	58 students	63 students
Grade 6 Allocation	\$334,296	\$327,672
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	59 students	63 students
Grade 7 Allocation	\$351,085	\$376,949
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	66 students	74 students
Grade 8 Allocation	\$383,002	\$382,043
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	72 students	75 students
Grade 9 Allocation	\$388,321	\$326,010
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	73 students	64 students
Class Size Adjustment	(\$33,813)	
4 CSI Adjustment	(\$8,788)	
5-6 CSI Adjustment	(\$16,868)	
7-9 CSI Adjustment	\$88,339	
CSI Adjustment K-3	(\$96,496)	
Level 6 Code 42 Allocation	\$136,425	\$38,070
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	8 students	2 students

* - See the notes section for details about Line Item notes on this page

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Level 6 Code 44 Allocation	\$136,425	\$76,140
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	8 students	4 students
French Immersion Grade 1-6 Allocation	\$35,316	\$41,850
French Immersion Grade 1-6 Allocation Rate	\$165.03	\$187.67
FRIM Grade 1-6 Enrolment	214 students	223 students
French Immersion Grade 7-9 Allocation	\$16,008	\$16,140
French Immersion Grade 7-9 Allocation Rate	\$165.03	\$187.67
FRIM Grade 7-9 Enrolment	97 students	86 students
FNMI Allocation	\$26,212	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	25 students	
FNMI factor	\$0.1906	
AISI Allocation	\$59,095	\$73,059
Innovative Technology Funding Allocation	\$0	\$23,573
Transfers to from Other Sites	(\$32,180)	(\$4,005)
Surplus / Deficit Carryforward	(\$18,745)	\$30,102
Salary Conversion	\$34,300	
Total Site Allocation	\$4,073,210	\$3,677,601
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2011-12 Finalized Budget	2010-2011 Finalized 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%

Total Revenue And Allocations To Budget Center	\$4,113,210	\$3,717,601
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$3,361,857	\$3,122,156
% of Expenditures	82%	84%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$477,428	\$329,868
% of Expenditures	12%	9%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$71,352	\$62,186
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Support Services	\$22,566	\$0
Other Prof/ Tech Services	\$30,000	\$35,000
Postage	\$800	\$800
Printing	\$1,000	\$1,000
Advertising	\$500	\$500
Telephone & Fax	\$7,500	\$7,500

* - See the notes section for details about Line Item notes on this page

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Travel	\$1,500	\$1,500
Subsistence	\$500	\$500
Staff Development	\$20,000	\$20,000
Contracted Transportation	\$11,000	\$13,000
Maint & Repair Equipment	\$6,000	\$6,000
Equipment Rental	\$1,000	\$1,000
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$37,000	\$39,000
Textbooks	\$11,000	\$11,000
Media Materials	\$5,000	\$5,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$7,000	\$7,000
Technology Intergration	\$16,000	\$25,000
Labour Transfer to other sites	\$7,000	\$7,000
Supplies & Services Transfers to other sites	\$20,000	\$20,000
Transfer to Reserves (Contingencies)	(\$5,294)	\$92
Total Contracted/General Services and Supplies	\$202,572	\$203,392
% of Expenditures	5%	5%

Total Expenditures	\$4,113,210	\$3,717,601
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$4,113,210	\$3,717,601
Total Expenditures	\$4,113,210	\$3,717,601
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Entwistle

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$67,310	\$45,416
ECS Regular Enrolment	19 students	14 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS PUF Allocation	\$21,465	\$26,487
Grade 1 Allocation	\$113,365	\$81,717
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	16 students	12 students
Grade 2 Allocation	\$56,682	\$54,478
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	8 students	8 students
Grade 3 Allocation	\$56,682	\$88,527
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	8 students	13 students
Grade 4 Allocation	\$61,237	\$78,017
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	11 students	15 students
Grade 5 Allocation	\$67,992	\$93,621
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	12 students	18 students
Grade 6 Allocation	\$67,992	\$72,816
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	12 students	14 students
Grade 7 Allocation	\$79,792	\$112,066
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	15 students	22 students
Grade 8 Allocation	\$58,514	\$96,784
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	11 students	19 students
Grade 9 Allocation	\$79,792	\$76,409
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	15 students	15 students
Level 6 Code 42 Allocation	\$68,212	\$38,070
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	4 students	2 students
Level 6 Code 44 Allocation	\$68,212	\$57,105
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	4 students	3 students
Special Needs Pending	\$0	\$19,035
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Pending Level 6 Enrolment	0 students	1 students

* - See the notes section for details about Line Item notes on this page

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Small School Grade 1-6 Allocation	\$111,300	\$110,950
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	108 students	136 students
Total Enrolment Grade 1-3	32 students	33 students
Small School Grade 7-9 Allocation	\$38,850	\$34,160
Small School Grade 7-9 Allocation Rate	\$150.00	\$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	108 students	136 students
Total Enrolment Grade 7-9	41 students	56 students
FNMI Allocation	\$18,873	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	18 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$32,593	\$20,176
AISI Allocation	\$30,756	\$38,024
Innovative Technology Funding Allocation	\$0	\$4,837
Transfers to from Other Sites	(\$1,861)	(\$5,339)
Surplus / Deficit Carryforward	\$59,098	(\$2,230)
Salary Conversion	(\$61,828)	
Total Site Allocation	\$1,095,030	\$1,141,125
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2011-12 Finalized Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$4,500	\$4,500
Total Individuals	\$4,500	\$4,500
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,099,530	\$1,145,625
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$773,757	\$812,736
% of Expenditures	70%	71%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$237,217	\$222,267
% of Expenditures	22%	19%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$25,504	\$22,410
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Support Services	\$12,744	\$1,000
Other Prof/ Tech Services	\$1,571	\$1,571
Postage	\$200	\$200

* - See the notes section for details about Line Item notes on this page

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Printing	\$0	\$300
Advertising	\$400	\$400
Telephone & Fax	\$5,500	\$5,000
Travel	\$0	\$500
Subsistence	\$0	\$500
Staff Development	\$8,001	\$12,000
Maint & Repair Equipment	\$500	\$500
Equipment Rental	\$0	\$750
Membership Fees	\$90	\$400
Registration Fees	\$4,500	\$4,500
Supplies	\$6,000	\$15,000
Textbooks	\$2,500	\$4,500
Media Materials	\$1,500	\$3,000
Software	\$800	\$800
Furniture & Equip Under 5000	\$5,000	\$2,209
Technology Intergration	\$0	\$9,176
Labour Transfer to other sites	\$3,000	\$1,500
Supplies & Services Transfers to other sites	\$10,000	\$10,000
Transfer to Reserves (Contingencies)	\$746	\$14,406
Total Contracted/General Services and Supplies	\$63,052	\$88,212
% of Expenditures	6%	8%

Total Expenditures	\$1,099,530	\$1,145,625
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$1,099,530	\$1,145,625
Total Expenditures	\$1,099,530	\$1,145,625
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

External Services

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
External Services Allocation	\$55,700	\$10,020
Transfers to from Other Sites	(\$45,680)	
Total Site Allocation	\$10,020	\$10,020
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$10,020	\$10,020
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Expenditures

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Transfer to Reserves (Contingencies)	\$10,020	\$10,020
Total Contracted/General Services and Supplies	\$10,020	\$10,020
% of Expenditures	100%	100%

Total Expenditures	\$10,020	\$10,020
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$10,020	\$10,020
Total Expenditures	\$10,020	\$10,020
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

EYALT/MYALT**Revenue And Allocations To Budget Center**

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Level 6 Code 42 Allocation	\$682,124	
Level 6 Code 42 Allocation Rate	\$17,053.10	
Level 6 Code 42 Enrolment	40 students	
Level 6 Code 43 Allocation	\$34,106	
Level 6 Code 43 Allocation Rate	\$17,053.10	
Level 6 Code 43 Enrolment	2 students	
Level 6 Code 44 Allocation	\$119,372	
Level 6 Code 44 Allocation Rate	\$17,053.10	
Level 6 Code 44 Enrolment	7 students	
Transfers to from Other Sites	\$278,510	
Salary Conversion	(\$10,440)	
Total Site Allocation	\$1,103,672	
% of Revenue And Allocations To Budget Center	100%	

Total Revenue And Allocations To Budget Center	\$1,103,672
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$794,587	
% of Expenditures	72%	

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$258,176	
% of Expenditures	23%	

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$30,000	
Other Prof/ Tech Services	\$20,000	
Staff Development	\$4,000	
Supplies	\$10,000	
Furniture & Equip Under 5000	\$5,000	
Technology Intergration	\$8,000	
Transfer to Reserves (Contingencies)	(\$26,091)	
Total Contracted/General Services and Supplies	\$50,909	
% of Expenditures	5%	

Total Expenditures	\$1,103,672
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* - See the notes section for details about Line Item notes on this page

Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$1,103,672	\$0
Total Expenditures	\$1,103,672	\$0
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Forest Green

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$106,279	\$149,224
ECS Regular Enrolment	30 students	46 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS PUF Allocation	\$9,162	\$9,162
Grade 1 Allocation	\$290,497	\$238,341
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	41 students	35 students
Grade 2 Allocation	\$212,559	\$258,770
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	30 students	38 students
Grade 3 Allocation	\$297,582	\$238,341
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	42 students	35 students
Grade 4 Allocation	\$178,144	\$187,241
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	32 students	36 students
Grade 5 Allocation	\$209,643	\$161,235
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	37 students	31 students
Grade 6 Allocation	\$175,647	\$161,235
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	31 students	31 students
Level 6 Code 42 Allocation	\$51,159	\$247,456
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	3 students	13 students
Level 6 Code 43 Allocation	\$0	\$19,035
Level 6 Code 43 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 43 Enrolment	0 students	1 students
Level 6 Code 44 Allocation	\$17,053	\$38,070
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	1 students	2 students
Small School Grade 1-6 Allocation	\$82,950	\$84,700
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	213 students	206 students
Total Enrolment Grade 1-3	113 students	108 students
First Nation Grade ECS Allocation	\$1,584	\$1,544
ECS First Nation Enrolment	students	4 students
ECS First Nation Enrolment (330)	4 students	
First Nation Grade ECS Allocation Rate	\$396.07	\$386.06

* - See the notes section for details about Line Item notes on this page

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
First Nation Grade 1-6 Allocation	\$9,902	\$6,563
First Nation Grade 1-6 Allocation Rate	\$396.07	\$386.06
Grade 1-3 First Nation Enrolment	students	9 students
Grade 1-3 First Nation Enrolment (330)	11 students	
Grade 4 - 6 First Nation Enrolment	students	8 students
Grade 4 - 6 First Nation Enrolment (330)	14 students	
First Nation Liaison Worker	\$47,141	\$41,422
FNMI Allocation	\$9,436	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	9 students	
FNMI factor	\$0.1906	
Approved Special Allocation	(\$5,000)	\$0
AISI Allocation	\$33,632	\$41,579
Innovative Technology Funding Allocation	\$0	\$6,606
Transfers to from Other Sites	(\$94,826)	(\$1,335)
Surplus / Deficit Carryforward	\$129,706	\$115,779
Salary Conversion	(\$63,592)	
Total Site Allocation	\$1,698,659	\$2,004,970
% of Revenue And Allocations To Budget Center	96%	97%

Individuals	2011-12 Finalized Budget	2010-2011 Finalized 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	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Revenue	\$54,000	\$46,307
Total Other	\$54,000	\$46,307
% of Revenue And Allocations To Budget Center	3%	2%

Total Revenue And Allocations To Budget Center	\$1,766,659	\$2,065,277
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$1,447,181	\$1,498,641
% of Expenditures	82%	73%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$250,843	\$365,375
% of Expenditures	14%	18%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	(\$31,870)	(\$58,193)
% of Expenditures	-2%	-3%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$10,001	\$18,000
Support Services	\$14,842	\$2,000
Other Prof/ Tech Services	\$4,000	\$8,400

* - See the notes section for details about Line Item notes on this page

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Postage	\$700	\$1,000
Printing	\$3,500	\$3,000
Advertising	\$0	\$500
Telephone & Fax	\$6,800	\$6,800
Subsistence	\$2,000	\$4,500
Staff Development	\$15,713	\$23,000
Contracted Transportation	\$2,200	\$1,400
Maint & Repair Equipment	\$1,800	\$1,800
Equipment Rental	\$500	\$500
Membership Fees	\$450	\$0
Supplies	\$12,900	\$21,900
Textbooks	\$2,100	\$8,500
Media Materials	\$4,000	\$10,000
Software	\$500	\$2,000
Furniture & Equip Under 5000	\$2,500	\$10,000
Technology Intergration	\$4,000	\$70,000
Labour Transfer to other sites	\$7,000	\$10,000
Supplies & Services Transfers to other sites	\$5,000	\$11,000
Transfer to Reserves (Contingencies)	\$0	\$45,154
Total Contracted/General Services and Supplies	\$100,506	\$259,454
% of Expenditures	6%	13%

Total Expenditures	\$1,766,660	\$2,065,277
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$1,766,659	\$2,065,277
Total Expenditures	\$1,766,660	\$2,065,277
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Governance

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Board Governance Site Allocation	\$554,132	\$478,620
Total Site Allocation	\$554,132	\$478,620
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$554,132	\$478,620
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Expenditures

Trustees	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Trustees	\$188,186	\$129,916
% of Expenditures	34%	27%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$35,434	\$36,850
% of Expenditures	6%	8%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$29,500	\$12,181
% of Expenditures	5%	3%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$10,000	\$10,000
Other Prof/ Tech Services	\$46,093	\$46,093
Advertising	\$3,500	\$3,500
Telephone & Fax	\$6,300	\$6,300
Travel	\$20,500	\$18,160
Subsistence	\$7,500	\$3,000
Staff Development	\$31,219	\$58,219
Membership Fees	\$83,500	\$82,000
Supplies	\$5,200	\$5,200
Furniture & Equip Under 5000	\$1,000	\$1,000
Scholarships	\$10,000	\$10,000
Awards	\$75,000	\$55,000
Supplies & Services Transfers to other sites	\$1,200	\$1,200
Total Contracted/General Services and Supplies	\$301,012	\$299,672
% of Expenditures	54%	63%

Total Expenditures	\$554,132	\$478,620
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* - See the notes section for details about Line Item notes on this page

Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$554,132	\$478,620
Total Expenditures	\$554,132	\$478,620
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Graminia

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$184,217	\$155,712
ECS Regular Enrolment	52 students	48 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS Mild & Mod Allocation	\$2,895	\$2,821
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	1 students	1 students
ECS PUF Allocation	\$29,037	\$9,162
Grade 1 Allocation	\$361,350	\$265,580
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	51 students	39 students
Grade 2 Allocation	\$304,667	\$251,960
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	43 students	37 students
Grade 3 Allocation	\$283,412	\$326,868
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	40 students	48 students
Grade 4 Allocation	\$278,351	\$280,862
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	50 students	54 students
Grade 5 Allocation	\$311,632	\$213,247
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	55 students	41 students
Grade 6 Allocation	\$226,641	\$317,270
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	40 students	61 students
Grade 7 Allocation	\$361,724	\$320,916
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	68 students	63 students
Grade 8 Allocation	\$324,487	\$239,413
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	61 students	47 students
Grade 9 Allocation	\$255,334	\$341,291
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	48 students	67 students
Class Size Adjustment	(\$51,583)	
4 CSI Adjustment	(\$1,847)	
5-6 CSI Adjustment	(\$3,513)	
7-9 CSI Adjustment	\$29,076	
CSI Adjustment K-3	(\$75,299)	
Level 6 Code 42 Allocation	\$85,266	\$38,070
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	5 students	2 students

* - See the notes section for details about Line Item notes on this page

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Level 6 Code 43 Allocation	\$17,053	\$38,070
Level 6 Code 43 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 43 Enrolment	1 students	2 students
Level 6 Code 44 Allocation	\$34,106	\$57,105
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	2 students	3 students
English Second Language Allocation	\$2,310	\$0
English Second Language Allocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	2 students	0 students
FNMI Allocation	\$23,067	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	22 students	
FNMI factor	\$0.1906	
Approved Special Allocation	(\$10,000)	\$0
AISI Allocation	\$48,138	\$59,513
Innovative Technology Funding Allocation	\$0	\$17,436
Transfers to from Other Sites	(\$5,582)	(\$10,678)
Surplus / Deficit Carryforward	\$147,378	\$258,156
Salary Conversion	(\$28,662)	
Total Site Allocation	\$3,185,238	\$3,182,775
% of Revenue And Allocations To Budget Center	98%	98%

Individuals	2011-12 Finalized Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$50,000	\$50,000
Total Individuals	\$50,000	\$50,000
% of Revenue And Allocations To Budget Center	2%	2%

Other	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Revenue	\$30,000	\$30,000
Total Other	\$30,000	\$30,000
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$3,265,238	\$3,262,775
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$2,590,877	\$2,467,310
% of Expenditures	79%	76%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$379,789	\$357,197
% of Expenditures	12%	11%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$54,656	\$98,211
% of Expenditures	2%	3%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
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* - See the notes section for details about Line Item notes on this page

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Support Services	\$18,882	\$10,459
Other Prof/ Tech Services	\$36,500	\$5,000
Postage	\$1,200	\$1,200
Printing	\$900	\$900
Advertising	\$1,400	\$1,400
Telephone & Fax	\$6,000	\$6,000
Travel	\$1,500	\$1,500
Subsistence	\$2,000	\$4,000
Staff Development	\$8,000	\$12,000
Contracted Transportation	\$8,000	\$17,000
Maint & Repair Equipment	\$5,574	\$11,000
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$97,100	\$96,000
Textbooks	\$8,000	\$10,000
Media Materials	\$6,000	\$10,000
Software	\$1,000	\$5,000
Furniture & Equip Under 5000	\$7,000	\$7,000
Technology Intergration	\$10,000	\$40,000
Labour Transfer to other sites	\$6,000	\$6,000
Supplies & Services Transfers to other sites	\$10,000	\$30,000
Transfer to Reserves (Contingencies)	\$3,359	\$64,098
Total Contracted/General Services and Supplies	\$239,915	\$340,057
% of Expenditures	7%	10%

Total Expenditures	\$3,265,237	\$3,262,775
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$3,265,238	\$3,262,775
Total Expenditures	\$3,265,237	\$3,262,775
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Greystone Centennial Middle

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Grade 5 Allocation	\$623,263	\$488,907
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	110 students	94 students
Grade 6 Allocation	\$543,939	\$520,114
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	96 students	100 students
Grade 7 Allocation	\$558,544	\$494,108
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	105 students	97 students
Grade 8 Allocation	\$537,266	\$397,324
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	101 students	78 students
Grade 9 Allocation	\$457,474	\$529,766
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	86 students	104 students
Class Size Adjustment	(\$37,382)	
5-6 CSI Adjustment	\$23,666	
7-9 CSI Adjustment	(\$61,049)	
Level 6 Code 42 Allocation	\$136,425	\$114,211
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	8 students	6 students
Level 6 Code 44 Allocation	\$51,159	\$76,140
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	3 students	4 students
Level 6 Code 45 Allocation	\$17,053	\$19,035
Level 6 Code 45 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 45 Enrolment	1 students	1 students
Special Needs Pending	\$0	\$76,140
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Pending Level 6 Enrolment	0 students	4 students
English Second Language Allocation	\$1,155	\$0
English Second Language Allocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	1 students	0 students
FNMI Allocation	\$53,473	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	51 students	
FNMI factor	\$0.1906	
Approved Special Allocation	(\$10,000)	\$0
AISI Allocation	\$47,309	\$58,488
Innovative Technology Funding Allocation	\$0	\$16,786
Transfers to from Other Sites	(\$58,222)	(\$24,213)
Surplus / Deficit Carryforward	\$167,988	\$49,319

* - See the notes section for details about Line Item notes on this page

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Salary Conversion	(\$29,869)	
Total Site Allocation	\$3,059,576	\$2,816,126
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2011-12 Finalized Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$45,000	\$15,000
Total Individuals	\$45,000	\$15,000
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$3,104,576	\$2,831,126
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$2,471,282	\$2,275,386
% of Expenditures	80%	80%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$325,629	\$238,765
% of Expenditures	10%	8%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$58,244	\$43,223
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$38,730	\$21,728
Support Services	\$18,065	\$0
Other Prof/ Tech Services	\$3,000	\$3,000
Postage	\$1,000	\$1,000
Printing	\$0	\$4,000
Advertising	\$500	\$500
Telephone & Fax	\$9,000	\$9,000
Subsistence	\$1,333	\$2,295
Staff Development	\$28,000	\$18,000
Contracted Transportation	\$0	\$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
Technology Intergration	\$45,948	\$30,222
Acquistion of Prop & Equip Capital	\$16,000	\$10,000
Labour Transfer to other sites	\$7,844	\$7,844
Supplies & Services Transfers to other sites	\$11,500	\$5,000

* - See the notes section for details about Line Item notes on this page

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Transfer to Reserves (Contingencies)	\$0	\$75,663
Total Contracted/General Services and Supplies	\$249,420	\$273,752
% of Expenditures	8%	10%

Total Expenditures	\$3,104,575	\$2,831,126
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$3,104,576	\$2,831,126
Total Expenditures	\$3,104,575	\$2,831,126
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

High Park

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$120,450	\$158,956
ECS Regular Enrolment	34 students	49 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS PUF Allocation	\$9,679	\$17,825
Grade 1 Allocation	\$361,350	\$238,341
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	51 students	35 students
Grade 2 Allocation	\$240,900	\$286,009
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	34 students	42 students
Grade 3 Allocation	\$297,582	\$272,390
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	42 students	40 students
Grade 4 Allocation	\$222,680	\$223,649
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	40 students	43 students
Grade 5 Allocation	\$260,637	\$260,057
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	46 students	50 students
Grade 6 Allocation	\$254,971	\$265,258
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	45 students	51 students
Grade 7 Allocation	\$287,251	\$229,226
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	54 students	45 students
Grade 8 Allocation	\$239,376	\$183,380
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	45 students	36 students
Grade 9 Allocation	\$202,140	\$249,601
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	38 students	49 students
Level 6 Code 42 Allocation	\$51,159	\$0
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	3 students	0 students
Level 6 Code 43 Allocation	\$34,106	\$19,035
Level 6 Code 43 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 43 Enrolment	2 students	1 students
Level 6 Code 44 Allocation	\$68,212	\$57,105
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	4 students	3 students

* - See the notes section for details about Line Item notes on this page

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
English Second Lanuage Allocation	\$5,776	\$6,756
English Second Lanuage Aloocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	5 students	6 students
FNMI Allocation	\$31,455	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	30 students	
FNMI factor	\$0.1906	
Approved Special Allocation	(\$15,000)	\$7,235
AISI Allocation	\$42,102	\$52,051
Innovative Technology Funding Allocation	\$0	\$12,129
Transfers to from Other Sites	(\$13,954)	(\$12,013)
Surplus / Deficit Carryforward	\$368,292	\$286,947
Salary Conversion	(\$32,320)	
Total Site Allocation	\$3,036,845	\$2,813,937
% of Revenue And Allocations To Budget Center	99%	98%

Individuals	2011-12 Finalized Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$30,000	\$45,000
Total Individuals	\$30,000	\$45,000
% of Revenue And Allocations To Budget Center	1%	2%

Total Revenue And Allocations To Budget Center	\$3,066,845	\$2,858,937
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$2,328,139	\$1,982,555
% of Expenditures	76%	69%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$296,361	\$268,419
% of Expenditures	10%	9%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$88,448	\$75,231
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Support Services	\$20,577	\$1,000
Other Prof/ Tech Services	\$5,000	\$10,000
Postage	\$1,000	\$1,000
Printing	\$500	\$1,000
Advertising	\$1,000	\$1,000
Telephone & Fax	\$9,000	\$8,000
Travel	\$500	\$500
Subsistence	\$5,000	\$4,500
Staff Development	\$12,000	\$16,000
Contracted Transportation	\$9,500	\$13,500
Maint & Repair Equipment	\$5,500	\$5,500

* - See the notes section for details about Line Item notes on this page

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Equipment Rental	\$1,500	\$1,000
Membership Fees	\$1,000	\$1,000
Registration Fees	\$30,000	\$36,500
Subscriptions	\$1,000	\$2,000
Supplies	\$74,000	\$70,000
Textbooks	\$10,000	\$17,000
Media Materials	\$4,000	\$6,000
Software	\$2,000	\$4,000
Furniture & Equip Under 5000	\$7,000	\$15,000
Technology Intergration	\$29,000	\$27,129
Labour Transfer to other sites	\$6,000	\$15,000
Supplies & Services Transfers to other sites	\$12,000	\$17,000
Transfer to Reserves (Contingencies)	\$106,820	\$259,103
Total Contracted/General Services and Supplies	\$353,897	\$532,732
% of Expenditures	12%	19%

Total Expenditures	\$3,066,845	\$2,858,937
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$3,066,845	\$2,858,937
Total Expenditures	\$3,066,845	\$2,858,937
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Human Resources

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Human Resources Allocation	\$438,033	\$396,410
Surplus / Deficit Carryforward	\$0	\$10,000
Total Site Allocation	\$438,033	\$406,410
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$438,033	\$406,410
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Expenditures

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$308,533	\$302,470
% of Expenditures	70%	74%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$4,000	\$4,000
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Legal Services	\$20,000	\$40,000
Miscellaneous Services	\$500	\$2,000
Other Prof/ Tech Services	\$30,000	\$20,000
Advertising	\$2,000	\$5,940
Telephone & Fax	\$2,000	\$3,000
Travel	\$3,000	\$4,000
Subsistence	\$1,000	\$1,000
Staff Development	\$61,000	\$16,000
Membership Fees	\$1,000	\$1,500
Registration Fees	\$2,000	\$2,000
Supplies	\$500	\$2,000
Furniture & Equip Under 5000	\$1,000	\$1,000
Supplies & Services Transfers to other sites	\$1,500	\$1,500
Total Contracted/General Services and Supplies	\$125,500	\$99,940
% of Expenditures	29%	25%

Total Expenditures	\$438,033	\$406,410
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$438,033	\$406,410
Total Expenditures	\$438,033	\$406,410
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Ikon Print Centre

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Ikon Print Centre Allocation	\$80,000	\$80,000
Total Site Allocation	\$80,000	\$80,000
% of Revenue And Allocations To Budget Center	83%	83%

Other	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Revenue	\$16,000	\$16,000
Total Other	\$16,000	\$16,000
% of Revenue And Allocations To Budget Center	17%	17%

Total Revenue And Allocations To Budget Center	\$96,000	\$96,000
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Expenditures

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Other Prof/ Tech Services	\$340,000	\$340,000
Telephone & Fax	\$2,000	\$2,000
Supplies	\$34,000	\$34,000
Supplies & Services Transfers to other sites	(\$280,000)	(\$280,000)
Total Contracted/General Services and Supplies	\$96,000	\$96,000
% of Expenditures	100%	100%

Total Expenditures	\$96,000	\$96,000
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$96,000	\$96,000
Total Expenditures	\$96,000	\$96,000
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Instructional Pool

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Instructional Pool Allocation	\$1,085,542	\$1,714,069
Special needs - capped amount underallocated/(overallocated)	\$242,936	\$240,037
Transfers to from Other Sites	(\$123,675)	(\$226,600)
Salary Conversion	\$975,338	
Total Site Allocation	\$2,180,141	\$1,727,506
% of Revenue And Allocations To Budget Center	35%	98%

Alberta Education - Other	2011-12 Finalized Budget	2010-2011 Finalized Budget
ATRF Government Contribution	\$4,059,474	
Total Alberta Education - Other	\$4,059,474	
% of Revenue And Allocations To Budget Center	65%	

Other	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Revenue	\$40,000	\$39,406
Total Other	\$40,000	\$39,406
% of Revenue And Allocations To Budget Center	1%	2%

Total Revenue And Allocations To Budget Center	\$6,279,615	\$1,766,912
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$358,134	\$39,406
% of Expenditures	6%	2%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$167,146	\$161,031
% of Expenditures	3%	9%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$5,193,811	\$1,152,144
% of Expenditures	83%	65%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Credit Card Commission	\$2,500	\$2,500
Other Prof/ Tech Services	\$274,194	\$128,000
Telephone & Fax	\$700	\$700
Maint & Repair Vehicles	\$8,000	\$8,000
Membership Fees	\$13,000	\$13,000
Registration Fees	\$49,000	\$49,000
Insurance and Bond Premiums	\$103,112	\$103,112
Fuel	\$6,000	\$6,000
Textbooks	\$104,019	\$104,019
Total Contracted/General Services and Supplies	\$560,525	\$414,331

* - See the notes section for details about Line Item notes on this page

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
% of Expenditures	9%	23%

Total Expenditures	\$6,279,616	\$1,766,912
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$6,279,615	\$1,766,912
Total Expenditures	\$6,279,616	\$1,766,912
Variance	(\$1)	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Keephills

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$21,256	\$29,196
ECS Regular Enrolment	6 students	9 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
Grade 1 Allocation	\$42,512	\$34,049
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	6 students	5 students
Grade 2 Allocation	\$28,341	\$34,049
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	4 students	5 students
Grade 3 Allocation	\$28,341	\$54,478
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	4 students	8 students
Grade 4 Allocation	\$44,536	\$46,810
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	8 students	9 students
Grade 5 Allocation	\$39,662	\$57,213
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	7 students	11 students
Grade 6 Allocation	\$79,324	\$41,609
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	14 students	8 students
Level 6 Code 42 Allocation	\$34,106	\$0
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	2 students	0 students
Level 6 Code 44 Allocation	\$0	\$19,035
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	0 students	1 students
Special Needs Pending	\$0	\$19,035
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Pending Level 6 Enrolment	0 students	1 students
Small School Grade 1-6 Allocation	\$117,600	\$116,200
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	43 students	46 students
Total Enrolment Grade 1-3	14 students	18 students
FNMI Allocation	\$7,339	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	7 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$119,710	\$119,884
AISI Allocation	\$26,379	\$32,612
Innovative Technology Funding Allocation	\$0	\$2,780

* - See the notes section for details about Line Item notes on this page

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Transfers to from Other Sites	(\$1,861)	(\$5,339)
Surplus / Deficit Carryforward	\$0	(\$44,116)
Salary Conversion	(\$25,971)	
Total Site Allocation	\$561,275	\$557,495
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2011-12 Finalized Budget	2010-2011 Finalized 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%

Total Revenue And Allocations To Budget Center	\$562,775	\$558,995
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$367,292	\$437,294
% of Expenditures	65%	78%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$120,880	\$93,342
% of Expenditures	21%	17%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$7,389	\$2,020
% of Expenditures	1%	0%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$250	\$250
Support Services	\$10,073	\$0
Other Prof/ Tech Services	\$1,800	\$1,800
Postage	\$400	\$400
Printing	\$4,000	\$1,000
Advertising	\$500	\$100
Telephone & Fax	\$4,800	\$4,800
Staff Development	\$6,000	\$1,100
Contracted Transportation	\$2,800	\$800
Maint & Repair Equipment	\$100	\$100
Supplies	\$27,272	\$7,000
Textbooks	\$2,350	\$1,150
Software	\$1,500	\$500
Furniture & Equip Under 5000	\$1,200	\$1,000
Technology Intergration	\$1,500	\$1,000
Labour Transfer to other sites	\$2,669	\$5,339
Total Contracted/General Services and Supplies	\$67,214	\$26,339
% of Expenditures	12%	5%

Total Expenditures	\$562,776	\$558,995
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* - See the notes section for details about Line Item notes on this page

Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$562,775	\$558,995
Total Expenditures	\$562,776	\$558,995
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Learning Services

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Learning Services Site Allocation	\$1,632,405	\$1,366,914
Transfers to from Other Sites	(\$50,000)	\$100,000
Total Site Allocation	\$1,582,405	\$1,466,914
% of Revenue And Allocations To Budget Center	97%	92%

Alberta Education - Other	2011-12 Finalized Budget	2010-2011 Finalized Budget
Other Alberta Education	\$15,000	\$120,071
Total Alberta Education - Other	\$15,000	\$120,071
% of Revenue And Allocations To Budget Center	1%	8%

Provincial Priority Targeted Funding	2011-12 Finalized Budget	2010-2011 Finalized Budget
Children and Youth with Complex Needs	\$26,786	
Total Provincial Priority Targeted Funding	\$26,786	
% of Revenue And Allocations To Budget Center	2%	

Total Revenue And Allocations To Budget Center	\$1,624,191	\$1,586,985
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$812,809	\$770,417
% of Expenditures	50%	49%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$124,387	\$174,783
% of Expenditures	8%	11%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$117,754	\$93,394
% of Expenditures	7%	6%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Other Prof/ Tech Services	\$53,000	\$59,000
Printing	\$500	\$500
Telephone & Fax	\$7,000	\$7,000
Travel	\$13,000	\$13,000
Subsistence	\$11,500	\$4,000
Staff Development	\$35,742	\$22,000
Facility Rental	\$1,500	\$2,500
Tuition Fees to Other Jurisdictions	\$400,000	\$382,890
Membership Fees	\$2,500	\$2,500
Registration Fees	\$7,500	\$7,500
Subscriptions	\$1,000	\$1,000
Supplies	\$16,000	\$16,000
Media Materials	\$14,000	\$14,000

* - See the notes section for details about Line Item notes on this page

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$4,000	\$2,500
Labour Transfer to other sites	\$1,000	\$1,000
Supplies & Services Transfers to other sites	\$0	\$12,000
Total Contracted/General Services and Supplies	\$569,242	\$548,390
% of Expenditures	35%	35%

Total Expenditures	\$1,624,192	\$1,586,985
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$1,624,191	\$1,586,985
Total Expenditures	\$1,624,192	\$1,586,985
Variance	(\$1)	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Maintenance

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Maintenance Site Allocation	\$4,748,315	\$5,086,725
Total Maint Revenue Factor	\$4,748,315	\$5,086,725
Transfers to from Other Sites	(\$292,832)	\$256,734
Surplus / Deficit Carryforward	\$489,163	(\$9,557)
Total Site Allocation	\$4,944,646	\$5,333,902
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$4,944,646	\$5,333,902
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Expenditures

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$1,192,296	\$1,337,379
% of Expenditures	24%	25%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	(\$694)	\$80,000
% of Expenditures	0%	1%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Other Prof/ Tech Services	\$40,000	\$40,000
Fire\Security\Safety Services	\$50,000	\$50,000
Sewage Removal	\$76,000	\$73,466
Garbage Removal	\$80,250	\$80,250
Parking Lots	\$554,000	\$430,600
Grass Mowing	\$282,000	\$270,000
Miscellaneous O&M Services	\$230,000	\$626,825
Painting	\$133,000	\$166,400
Electricity	\$820,699	\$746,594
Natural Gas	\$881,229	\$861,298
Water and Sewer	\$74,338	\$69,250
Telephone & Fax	\$18,000	\$18,000
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$5,500	\$5,500
Subsistence	\$7,500	\$10,500
Staff Development	\$8,000	\$8,000
Maint & Repair Equipment	\$5,000	\$5,000
Maint & Repair Buildings	\$272,400	\$210,000
Maint & Repair Vehicles	\$48,000	\$48,000
Membership Fees	\$3,000	\$3,000
Registration Fees	\$5,000	\$5,000
Insurance and Bond Premiums	\$14,036	\$14,036
Supplies	\$243,483	\$273,102
Fuel	\$65,000	\$65,000

* - See the notes section for details about Line Item notes on this page

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Software	\$18,703	\$18,703
Furniture & Equip Under 5000	\$5,000	\$5,000
Labour Transfer to other sites	(\$152,345)	(\$100,000)
Supplies & Services Transfers to other sites	(\$93,000)	(\$93,000)
Transfer to Reserves (Contingencies)	\$52,252	\$0
Total Contracted/General Services and Supplies	\$3,753,045	\$3,916,524
% of Expenditures	76%	73%

Total Expenditures	\$4,944,647	\$5,333,903
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$4,944,646	\$5,333,902
Total Expenditures	\$4,944,647	\$5,333,903
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Memorial Composite High

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Grade 10 Allocation	\$2,525,524	\$2,305,974
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,132.43	\$4,986.66
Grade 10 CEU Average Factor	41.50 CEU	41.50 CEU
Grade 10 Enrolment	415 students	390 students
Grade 11 Allocation	\$1,909,265	\$1,795,198
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,132.43	\$4,986.66
Grade 11 CEU Average Factor	35.00 CEU	36.00 CEU
Grade 11 Enrolment	372 students	350 students
Grade 12 Allocation	\$1,605,718	\$1,555,838
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	30.00 CEU	30.00 CEU
Grade 12 Allocation Rate	\$5,132.43	\$4,986.66
Grade 12 Enrolment	365 students	364 students
CTS Allocation	\$524,460	\$403,203
CTS CEUs Tier 1	1,800 CEU	1,600 CEU
CTS CEUs Tier 2	680 CEU	770 CEU
CTS CEUs Tier 3	5,880 students	4,400 students
CTS Tier 1 Allocation Rate	\$40.86	\$39.83
CTS Tier 2 Allocation Rate	\$51.46	\$49.97
CTS Tier 3 Allocation Rate	\$70.73	\$68.41
Level 6 Code 41 Allocation	\$0	\$19,035
Level 6 Code 41 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 41 Enrolment	0 students	1 students
Level 6 Code 42 Allocation	\$255,797	\$114,211
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	15 students	6 students
Level 6 Code 43 Allocation	\$85,266	\$57,105
Level 6 Code 43 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 43 Enrolment	5 students	3 students
Level 6 Code 44 Allocation	\$341,062	\$266,491
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	20 students	14 students
Level 6 Code 45 Allocation	\$17,053	\$19,035
Level 6 Code 45 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 45 Enrolment	1 students	1 students
Special Needs Pending	\$0	\$95,176
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Pending Level 6 Enrolment	0 students	5 students
English Second Language Allocation	\$4,621	\$1,126
English Second Language Allocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	4 students	1 students

* - See the notes section for details about Line Item notes on this page

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
First Nation Grade 10-12 Allocation	\$14,259	\$16,215
First Nation Grade 10-12 Allocation Rate	\$396.07	\$386.06
Grade 10-12 First Nation Enrolment	students	42 students
Grade 10-12 First Nation Enrolment (330)	36 students	
First Nation Liaison Worker	\$64,255	\$62,133
FNMI Allocation	\$67,103	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	64 students	
FNMI factor	\$0.1906	
AISI Allocation	\$80,887	\$100,000
Innovative Technology Funding Allocation	\$0	\$42,994
Career and Technology Studies Funding Allocation	\$0	\$97,659
Transfers to from Other Sites	(\$125,591)	(\$98,793)
Surplus / Deficit Carryforward	\$175,881	\$489,341
Salary Conversion	\$28,514	
Total Site Allocation	\$7,574,073	\$7,341,940
% of Revenue And Allocations To Budget Center	98%	99%

Provincial Priority Targeted Funding	2011-12 Finalized Budget	2010-2011 Finalized Budget
Children and Youth with Complex Needs	\$35,254	
Total Provincial Priority Targeted Funding	\$35,254	
% of Revenue And Allocations To Budget Center	0%	

Individuals	2011-12 Finalized Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$90,000	\$50,000
Total Individuals	\$90,000	\$50,000
% of Revenue And Allocations To Budget Center	1%	1%

Other	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Revenue	\$10,000	\$0
Total Other	\$10,000	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$7,709,327	\$7,391,940
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$5,358,084	\$4,997,291
% of Expenditures	70%	68%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$1,425,094	\$1,282,260
% of Expenditures	18%	17%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$150,693	\$136,294
% of Expenditures	2%	2%

* - See the notes section for details about Line Item notes on this page

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$2,100	\$2,100
Support Services	\$45,887	\$45,000
Other Prof/ Tech Services	\$32,000	\$12,000
Postage	\$15,500	\$15,500
Printing	\$7,500	\$5,500
Advertising	\$2,000	\$2,000
Telephone & Fax	\$8,000	\$8,000
Travel	\$15,000	\$10,000
Subsistence	\$20,000	\$20,000
Staff Development	\$50,000	\$55,000
Contracted Transportation	\$42,000	\$35,000
Maint & Repair Equipment	\$10,000	\$10,000
Maint & Repair Vehicles	\$10,000	\$10,000
Equipment Rental	\$30,000	\$30,000
Facility Rental	\$31,000	\$25,000
Membership Fees	\$1,000	\$2,500
Registration Fees	\$15,000	\$15,000
Subscriptions	\$1,000	\$1,000
Supplies	\$150,000	\$150,000
Textbooks	\$50,000	\$55,000
Media Materials	\$23,000	\$25,000
Software	\$22,000	\$20,000
Furniture & Equip Under 5000	\$25,000	\$25,000
Technology Intergration	\$66,274	\$100,000
Acquisition of Prop & Equip Capital	\$20,000	\$80,000
Labour Transfer to other sites	\$20,000	\$55,000
Supplies & Services Transfers to other sites	\$40,000	\$25,000
Transfer to Reserves (Contingencies)	\$21,195	\$137,495
Total Contracted/General Services and Supplies	\$775,456	\$976,095
% of Expenditures	10%	13%

Total Expenditures	\$7,709,327	\$7,391,939
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$7,709,327	\$7,391,940
Total Expenditures	\$7,709,327	\$7,391,939
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Memorial Outreach

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Grade 10 Allocation	\$87,985	\$74,800
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,132.43	\$4,986.66
Grade 10 CEU Average Factor	30.00 CEU	35.00 CEU
Grade 10 Enrolment	20 students	15 students
Grade 11 Allocation	\$153,973	\$252,183
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,132.43	\$4,986.66
Grade 11 CEU Average Factor	30.00 CEU	30.00 CEU
Grade 11 Enrolment	35 students	59 students
Grade 12 Allocation	\$248,410	\$216,279
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 12 Allocation Rate	\$5,132.43	\$4,986.66
Grade 12 Enrolment	77 students	69 students
CTS Allocation	\$3,392	\$3,288
CTS CEUs Tier 1	21 CEU	21 CEU
CTS CEUs Tier 2	8 CEU	8 CEU
CTS CEUs Tier 3	30 students	30 students
CTS Tier 1 Allocation Rate	\$40.86	\$39.83
CTS Tier 2 Allocation Rate	\$51.46	\$49.97
CTS Tier 3 Allocation Rate	\$70.73	\$68.41
Outreach Allocation	\$66,426	\$63,541
Outreach Allocation Rate	\$66,425.50	\$63,540.75
First Nation Grade 10-12 Allocation	\$11,486	\$13,126
First Nation Grade 10-12 Allocation Rate	\$396.07	\$386.06
Grade 10-12 First Nation Enrolment	students	34 students
Grade 10-12 First Nation Enrolment (330)	29 students	
FNMI Allocation	\$7,339	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	7 students	
FNMI factor	\$0.1906	
Innovative Technology Funding Allocation	\$0	\$3,393
Transfers to from Other Sites	\$125,591	\$81,440
Surplus / Deficit Carryforward	\$0	\$132,332
Salary Conversion	\$24,650	
Total Site Allocation	\$729,251	\$840,382
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$729,251	\$840,382
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$385,468	\$468,122

* - See the notes section for details about Line Item notes on this page

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
% of Expenditures	53%	56%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$225,092	\$193,282
% of Expenditures	31%	23%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$10,077	\$9,753
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$865	\$526
Support Services	\$0	\$1,000
Other Prof/ Tech Services	\$2,500	\$4,500
Postage	\$0	\$100
Printing	\$250	\$250
Advertising	\$250	\$250
Electricity	\$6,000	\$5,000
Telephone & Fax	\$4,100	\$3,500
Travel	\$500	\$1,000
Subsistence	\$1,500	\$2,500
Staff Development	\$4,500	\$5,000
Maint & Repair Equipment	\$7,500	\$7,500
Equipment Rental	\$2,800	\$2,800
Facility Rental	\$45,000	\$57,000
Membership Fees	\$500	\$500
Registration Fees	\$500	\$500
Subscriptions	\$350	\$250
Supplies	\$5,000	\$20,000
Textbooks	\$15,000	\$20,000
Media Materials	\$500	\$500
Software	\$2,500	\$2,500
Furniture & Equip Under 5000	\$3,000	\$5,000
Technology Intergration	\$2,500	\$6,786
Labour Transfer to other sites	\$1,500	\$1,500
Supplies & Services Transfers to other sites	\$1,500	\$1,500
Transfer to Reserves (Contingencies)	\$0	\$19,262
Total Contracted/General Services and Supplies	\$108,615	\$169,224
% of Expenditures	15%	20%

Total Expenditures	\$729,251	\$840,381
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* - See the notes section for details about Line Item notes on this page

Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$729,251	\$840,382
Total Expenditures	\$729,251	\$840,381
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Millgrove

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$386,148	\$334,133
ECS Regular Enrolment	109 students	103 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS Mild & Mod Allocation	\$8,684	\$2,821
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	3 students	1 students
ECS PUF Allocation	\$57,074	\$90,123
Grade 1 Allocation	\$793,552	\$667,355
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	112 students	98 students
Grade 2 Allocation	\$687,273	\$599,257
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	97 students	88 students
Grade 3 Allocation	\$658,932	\$435,823
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	93 students	64 students
Grade 4 Allocation	\$361,856	\$405,689
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	65 students	78 students
Class Size Adjustment	(\$369,434)	
4 CSI Adjustment	\$16,690	
CSI Adjustment K-3	(\$386,124)	
Level 6 Code 42 Allocation	\$119,372	\$76,140
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	7 students	4 students
Level 6 Code 43 Allocation	\$17,053	\$19,035
Level 6 Code 43 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 43 Enrolment	1 students	1 students
Level 6 Code 44 Allocation	\$136,425	\$57,105
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	8 students	3 students
Special Needs Pending	\$0	\$76,140
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Pending Level 6 Enrolment	0 students	4 students
English Second Language Allocation	\$6,931	\$2,252
English Second Language Allocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	6 students	2 students
FNMI Allocation	\$13,630	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	13 students	
FNMI factor	\$0.1906	
Approved Special Allocation	(\$200,000)	(\$79,200)

* - See the notes section for details about Line Item notes on this page

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
AISI Allocation	\$40,911	\$50,578
Innovative Technology Funding Allocation	\$0	\$9,674
Transfers to from Other Sites	\$0	\$15,000
Surplus / Deficit Carryforward	\$777,175	\$928,649
Salary Conversion	\$31,949	
Total Site Allocation	\$3,527,531	\$3,690,576
% of Revenue And Allocations To Budget Center	100%	100%

Other	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Revenue	\$8,000	\$0
Total Other	\$8,000	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$3,535,531	\$3,690,576
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$2,472,838	\$2,123,590
% of Expenditures	70%	58%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$580,297	\$575,198
% of Expenditures	16%	16%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$100,353	\$92,014
% of Expenditures	3%	2%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$47,456	\$41,762
Support Services	\$36,122	\$23,000
Other Prof/ Tech Services	\$16,000	\$30,000
Postage	\$500	\$1,000
Printing	\$1,000	\$1,000
Advertising	\$500	\$1,000
Telephone & Fax	\$4,500	\$5,000
Travel	\$200	\$500
Subsistence	\$7,500	\$7,500
Staff Development	\$20,000	\$25,000
Contracted Transportation	\$5,000	\$13,000
Maint & Repair Equipment	\$2,500	\$5,000
Equipment Rental	\$1,000	\$1,000
Membership Fees	\$500	\$1,000
Registration Fees	\$7,500	\$5,500
Supplies	\$33,850	\$45,173
Textbooks	\$5,000	\$5,000
Media Materials	\$10,000	\$15,000
Software	\$5,150	\$5,000

* - See the notes section for details about Line Item notes on this page

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Furniture & Equip Under 5000	\$15,000	\$100,000
Technology Intergration	\$35,000	\$50,000
Acquistion of Prop & Equip Capital	\$60,000	\$60,000
Labour Transfer to other sites	\$5,000	\$20,000
Supplies & Services Transfers to other sites	\$15,000	\$30,000
Transfer to Reserves (Contingencies)	\$47,764	\$408,339
Total Contracted/General Services and Supplies	\$382,042	\$899,774
% of Expenditures	11%	24%

Total Expenditures	\$3,535,531	\$3,690,576
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$3,535,531	\$3,690,576
Total Expenditures	\$3,535,531	\$3,690,576
Variance	\$0	\$1

Notes

* - See the notes section for details about Line Item notes on this page

Muir Lake

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$131,078	\$129,760
ECS Regular Enrolment	37 students	40 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS Mild & Mod Allocation	\$0	\$8,464
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	0 students	3 students
ECS PUF Allocation	\$19,358	\$25,870
Grade 1 Allocation	\$247,985	\$190,673
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	35 students	28 students
Grade 2 Allocation	\$212,559	\$272,390
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	30 students	40 students
Grade 3 Allocation	\$283,412	\$224,721
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	40 students	33 students
Grade 4 Allocation	\$194,845	\$260,057
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	35 students	50 students
Grade 5 Allocation	\$260,637	\$270,459
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	46 students	52 students
Grade 6 Allocation	\$283,302	\$254,856
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	50 students	49 students
Grade 7 Allocation	\$255,334	\$224,132
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	48 students	44 students
Grade 8 Allocation	\$234,057	\$198,662
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	44 students	39 students
Grade 9 Allocation	\$202,140	\$341,291
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	38 students	67 students
Class Size Adjustment	(\$22,038)	
4 CSI Adjustment	\$8,987	
5-6 CSI Adjustment	\$24,667	
7-9 CSI Adjustment	(\$23,474)	
CSI Adjustment K-3	(\$32,217)	
Level 6 Code 42 Allocation	\$68,212	\$57,105
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	4 students	3 students

* - See the notes section for details about Line Item notes on this page

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Level 6 Code 44 Allocation	\$68,212	\$114,211
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	4 students	6 students
Special Needs Pending	\$0	\$19,035
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Pending Level 6 Enrolment	0 students	1 students
English Second Lanuage Allocation	\$11,552	\$0
English Second Lanuage Allocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	10 students	0 students
FNMI Allocation	\$20,970	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	20 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$174,049	\$0
AISI Allocation	\$46,247	\$57,175
Innovative Technology Funding Allocation	\$0	\$18,627
Transfers to from Other Sites	(\$2,791)	(\$8,009)
Surplus / Deficit Carryforward	\$0	\$72,554
Salary Conversion	(\$18,798)	
Total Site Allocation	\$2,670,322	\$2,732,034
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2011-12 Finalized Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$32,000	\$32,000
Total Individuals	\$32,000	\$32,000
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$2,702,322	\$2,764,034
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$2,145,550	\$2,129,059
% of Expenditures	79%	77%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$361,703	\$437,630
% of Expenditures	13%	16%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$53,910	\$54,426
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Support Services	\$17,659	\$0
Other Prof/ Tech Services	\$6,000	\$6,000
Postage	\$600	\$1,000
Telephone & Fax	\$7,000	\$9,000
Travel	\$500	\$500

* - See the notes section for details about Line Item notes on this page

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Subsistence	\$500	\$500
Staff Development	\$10,000	\$10,000
Contracted Transportation	\$14,500	\$0
Maint & Repair Equipment	\$4,000	\$4,000
Equipment Rental	\$5,000	\$5,000
Membership Fees	\$1,000	\$1,000
Registration Fees	\$17,500	\$17,500
Supplies	\$29,900	\$47,000
Textbooks	\$2,000	\$8,000
Media Materials	\$5,000	\$5,000
Software	\$1,500	\$1,000
Furniture & Equip Under 5000	\$5,000	\$5,000
Technology Intergration	\$5,000	\$18,560
Labour Transfer to other sites	\$3,500	\$3,500
Supplies & Services Transfers to other sites	\$5,000	\$0
Transfer to Reserves (Contingencies)	\$0	\$359
Total Contracted/General Services and Supplies	\$141,159	\$142,919
% of Expenditures	5%	5%

Total Expenditures	\$2,702,322	\$2,764,034
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$2,702,322	\$2,764,034
Total Expenditures	\$2,702,322	\$2,764,034
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Office of Superintendent

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Office of Superintendent Site Allocation	\$652,933	\$822,488
Total Site Allocation	\$652,933	\$822,488
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$652,933	\$822,488
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$339,382	\$369,474
% of Expenditures	52%	45%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$73,883	\$170,415
% of Expenditures	11%	21%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$12,667	\$4,039
% of Expenditures	2%	0%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Legal Services	\$0	\$6,000
Miscellaneous Services	\$0	\$7,160
Support Services	\$17,500	\$17,500
Other Prof/ Tech Services	\$70,000	\$100,000
Postage	\$0	\$2,500
Printing	\$0	\$3,500
Advertising	\$0	\$35,000
Telephone & Fax	\$3,500	\$7,000
Travel	\$13,500	\$9,300
Subsistence	\$12,000	\$6,600
Staff Development	\$59,000	\$44,000
Membership Fees	\$5,000	\$10,000
Registration Fees	\$7,000	\$7,000
Subscriptions	\$1,000	\$3,000
Supplies	\$10,000	\$15,000
Furniture & Equip Under 5000	\$25,000	\$5,000
Supplies & Services Transfers to other sites	\$3,500	\$0
Total Contracted/General Services and Supplies	\$227,000	\$278,560
% of Expenditures	35%	34%

Total Expenditures	\$652,933	\$822,488
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* - See the notes section for details about Line Item notes on this page

Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$652,933	\$822,488
Total Expenditures	\$652,933	\$822,488
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Parkland Village

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$162,962	\$145,980
ECS Regular Enrolment	46 students	45 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS Mild & Mod Allocation	\$37,630	\$53,608
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	13 students	19 students
ECS PUF Allocation	\$19,358	\$26,987
Grade 1 Allocation	\$247,985	\$156,624
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	35 students	23 students
Grade 2 Allocation	\$184,217	\$224,721
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	26 students	33 students
Grade 3 Allocation	\$269,241	\$238,341
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	38 students	35 students
Grade 4 Allocation	\$183,711	\$135,230
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	33 students	26 students
Level 6 Code 42 Allocation	\$170,531	\$152,281
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	10 students	8 students
Level 6 Code 43 Allocation	\$34,106	\$19,035
Level 6 Code 43 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 43 Enrolment	2 students	1 students
Level 6 Code 44 Allocation	\$68,212	\$57,105
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	4 students	3 students
Special Needs Pending	\$0	\$19,035
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Pending Level 6 Enrolment	0 students	1 students
Small School Grade 1-6 Allocation	\$87,850	\$90,650
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	132 students	117 students
Total Enrolment Grade 1-3	99 students	91 students
FNMI Allocation	\$17,824	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	17 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$0	\$79,200
AISI Allocation	\$26,975	\$33,349

* - See the notes section for details about Line Item notes on this page

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Innovative Technology Funding Allocation	\$0	\$2,924
Surplus / Deficit Carryforward	\$118,346	\$61,320
Salary Conversion	\$9,229	
Total Site Allocation	\$1,638,179	\$1,496,391
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,638,179	\$1,496,391
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$1,077,689	\$815,817
% of Expenditures	66%	55%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$361,329	\$345,907
% of Expenditures	22%	23%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$40,655	\$67,396
% of Expenditures	2%	5%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$0	\$500
Support Services	\$10,300	\$0
Other Prof/ Tech Services	\$5,796	\$4,814
Postage	\$250	\$250
Printing	\$1,000	\$1,000
Advertising	\$250	\$250
Telephone & Fax	\$3,800	\$3,800
Travel	\$500	\$500
Subsistence	\$300	\$300
Staff Development	\$13,000	\$12,000
Contracted Transportation	\$3,301	\$3,000
Maint & Repair Equipment	\$500	\$500
Equipment Rental	\$1,000	\$1,000
Membership Fees	\$90	\$90
Registration Fees	\$3,500	\$3,000
Supplies	\$17,000	\$18,000
Textbooks	\$4,000	\$4,000
Media Materials	\$5,000	\$5,000
Software	\$4,000	\$4,000
Furniture & Equip Under 5000	\$2,500	\$2,500
Technology Intergration	\$10,000	\$33,000
Labour Transfer to other sites	\$1,500	\$1,500
Supplies & Services Transfers to other sites	\$4,000	\$4,000
Transfer to Reserves (Contingencies)	\$66,918	\$164,266
Total Contracted/General Services and Supplies	\$158,505	\$267,270
% of Expenditures	10%	18%

* - See the notes section for details about Line Item notes on this page

Total Expenditures	\$1,638,178	\$1,496,390
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$1,638,179	\$1,496,391
Total Expenditures	\$1,638,178	\$1,496,390
Variance	\$0	\$1

Notes

* - See the notes section for details about Line Item notes on this page

School Generated Funds

Revenue And Allocations To Budget Center

Individuals	2011-12 Finalized Budget	2010-2011 Finalized Budget
Donations and Gifts	\$129,729	\$129,729
Fundraising Revenue	\$2,124,977	\$2,124,977
Other Student Fees	\$645,613	\$645,613
Total Individuals	\$2,900,319	\$2,900,319
% of Revenue And Allocations To Budget Center	97%	97%

Other	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Revenue	\$99,596	\$99,596
Total Other	\$99,596	\$99,596
% of Revenue And Allocations To Budget Center	3%	3%

Total Revenue And Allocations To Budget Center	\$2,999,915	\$2,999,915
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Expenditures

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Supplies	\$474,004	\$474,004
Direct Cost of Fundraising and Fees	\$2,525,911	\$2,525,911
Total Contracted/General Services and Supplies	\$2,999,915	\$2,999,915
% of Expenditures	100%	100%

Total Expenditures	\$2,999,915	\$2,999,915
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$2,999,915	\$2,999,915
Total Expenditures	\$2,999,915	\$2,999,915
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Seba Beach

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$38,969	\$16,220
ECS Regular Enrolment	11 students	5 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS PUF Allocation	\$0	\$17,825
Grade 1 Allocation	\$42,512	\$81,717
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	6 students	12 students
Grade 2 Allocation	\$49,597	\$122,575
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	7 students	18 students
Grade 3 Allocation	\$120,450	\$102,146
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	17 students	15 students
Grade 4 Allocation	\$83,505	\$46,810
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	15 students	9 students
Grade 5 Allocation	\$56,660	\$62,414
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	10 students	12 students
Grade 6 Allocation	\$56,660	\$78,017
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	10 students	15 students
Grade 7 Allocation	\$79,792	\$96,784
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	15 students	19 students
Grade 8 Allocation	\$74,473	\$101,878
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	14 students	20 students
Grade 9 Allocation	\$106,389	\$56,033
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	20 students	11 students
Level 6 Code 42 Allocation	\$68,212	\$38,070
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	4 students	2 students
Level 6 Code 43 Allocation	\$17,053	\$0
Level 6 Code 43 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 43 Enrolment	1 students	0 students

* - See the notes section for details about Line Item notes on this page

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Small School Grade 1-6 Allocation	\$112,000	\$106,750
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	114 students	131 students
Total Enrolment Grade 1-3	30 students	45 students
Small School Grade 7-9 Allocation	\$37,650	\$35,000
Small School Grade 7-9 Allocation Rate	\$150.00	\$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	114 students	131 students
Total Enrolment Grade 7-9	49 students	50 students
First Nation Grade ECS Allocation	\$792	\$386
ECS First Nation Enrolment	students	1 students
ECS First Nation Enrolment (330)	2 students	
First Nation Grade ECS Allocation Rate	\$396.07	\$386.06
First Nation Grade 1-6 Allocation	\$12,674	\$15,443
First Nation Grade 1-6 Allocation Rate	\$396.07	\$386.06
Grade 1-3 First Nation Enrolment	students	24 students
Grade 1-3 First Nation Enrolment (330)	17 students	
Grade 4 - 6 First Nation Enrolment	students	16 students
Grade 4 - 6 First Nation Enrolment (330)	15 students	
First Nation Grade 7-9 Allocation	\$7,921	\$6,949
First Nation Grade 7-9 Allocation Rate	\$396.07	\$386.06
Grade 7_9 First Nation Enrolment	students	18 students
Grade 7_9 First Nation Enrolment (330)	20 students	
First Nation Liaison Worker	\$88,262	\$82,844
FNMI Allocation	\$7,339	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	7 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$49,384	\$0
AISI Allocation	\$30,938	\$38,248
Innovative Technology Funding Allocation	\$0	\$6,281
Transfers to from Other Sites	(\$6,861)	(\$890)
Surplus / Deficit Carryforward	\$162,485	\$124,876
Salary Conversion	\$167	
Total Site Allocation	\$1,297,025	\$1,236,376
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2011-12 Finalized Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$14,000	\$15,000
Total Individuals	\$14,000	\$15,000
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$1,311,025	\$1,251,376
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
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* - See the notes section for details about Line Item notes on this page

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$811,294	\$759,921
% of Expenditures	62%	61%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$303,943	\$274,333
% of Expenditures	23%	22%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$33,779	\$30,074
% of Expenditures	3%	2%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$1,000	\$500
Support Services	\$11,814	\$0
Other Prof/ Tech Services	\$15,000	\$1,000
Postage	\$1,000	\$800
Printing	\$2,600	\$2,500
Telephone & Fax	\$6,000	\$5,500
Travel	\$1,000	\$700
Subsistence	\$1,000	\$500
Staff Development	\$8,000	\$10,000
Contracted Transportation	\$4,500	\$3,500
Maint & Repair Equipment	\$2,000	\$2,000
Membership Fees	\$1,500	\$400
Registration Fees	\$11,556	\$15,000
Supplies	\$21,000	\$21,000
Textbooks	\$5,000	\$3,000
Media Materials	\$723	\$500
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$5,500	\$1,000
Technology Intergration	\$14,000	\$4,000
Labour Transfer to other sites	\$4,000	\$3,697
Supplies & Services Transfers to other sites	\$8,000	\$0
Transfer to Reserves (Contingencies)	\$35,816	\$110,451
Total Contracted/General Services and Supplies	\$162,009	\$187,048
% of Expenditures	12%	15%

Total Expenditures	\$1,311,025	\$1,251,376
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$1,311,025	\$1,251,376
Total Expenditures	\$1,311,025	\$1,251,376
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Spruce Grove Composite High

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Grade 10 Allocation	\$1,912,198	\$2,034,557
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,132.43	\$4,986.66
Grade 10 CEU Average Factor	40.00 CEU	40.00 CEU
Grade 10 Enrolment	326 students	357 students
Grade 11 Allocation	\$1,877,884	\$1,829,962
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,132.43	\$4,986.66
Grade 11 CEU Average Factor	38.00 CEU	38.00 CEU
Grade 11 Enrolment	337 students	338 students
Grade 12 Allocation	\$1,708,220	\$1,650,442
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	33.00 CEU	32.00 CEU
Grade 12 Allocation Rate	\$5,132.43	\$4,986.66
Grade 12 Enrolment	353 students	362 students
CTS Allocation	\$290,074	\$281,201
CTS CEUs Tier 1	2,000 CEU	2,000 CEU
CTS CEUs Tier 2	200 CEU	200 CEU
CTS CEUs Tier 3	2,800 students	2,800 students
CTS Tier 1 Allocation Rate	\$40.86	\$39.83
CTS Tier 2 Allocation Rate	\$51.46	\$49.97
CTS Tier 3 Allocation Rate	\$70.73	\$68.41
Level 6 Code 42 Allocation	\$187,584	\$133,246
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	11 students	7 students
Level 6 Code 43 Allocation	\$34,106	\$38,070
Level 6 Code 43 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 43 Enrolment	2 students	2 students
Level 6 Code 44 Allocation	\$68,212	\$171,316
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	4 students	9 students
Level 6 Code 45 Allocation	\$51,159	\$76,140
Level 6 Code 45 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 45 Enrolment	3 students	4 students
Special Needs Pending	\$0	\$19,035
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Pending Level 6 Enrolment	0 students	1 students
French Immersion Grade 10-12 Allocation	\$12,047	\$13,137
French Immersion Grade 10-12 Allocation Rate	\$165.03	\$187.67
FRIM Grade 10-12 Enrolment	73 students	70 students
FNMI Allocation	\$83,879	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	80 students	
FNMI factor	\$0.1906	

* - See the notes section for details about Line Item notes on this page

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Approved Special Allocation	(\$55,000)	\$5,547
AISI Allocation	\$79,482	\$98,263
Innovative Technology Funding Allocation	\$0	\$36,676
Career and Technology Studies Funding Allocation	\$0	\$97,659
Transfers to from Other Sites	(\$5,582)	\$179,989
Surplus / Deficit Carryforward	\$436,608	\$694,389
Salary Conversion	(\$86,555)	
Total Site Allocation	\$6,594,318	\$7,359,629
% of Revenue And Allocations To Budget Center	99%	99%

Provincial Priority Targeted Funding	2011-12 Finalized Budget	2010-2011 Finalized Budget
Children and Youth with Complex Needs	\$30,172	
Total Provincial Priority Targeted Funding	\$30,172	
% of Revenue And Allocations To Budget Center	0%	

Individuals	2011-12 Finalized Budget	2010-2011 Finalized 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%

Total Revenue And Allocations To Budget Center	\$6,664,490	\$7,399,629
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$5,247,194	\$5,323,154
% of Expenditures	79%	72%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$1,089,729	\$1,141,336
% of Expenditures	16%	15%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	(\$238,076)	(\$145,145)
% of Expenditures	-4%	-2%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Support Services	\$30,350	\$0
Other Prof/ Tech Services	\$56,500	\$24,600
Postage	\$10,050	\$10,000
Printing	\$1,100	\$1,500
Advertising	\$1,826	\$1,200
Telephone & Fax	\$18,000	\$18,000
Travel	\$4,000	\$5,000
Subsistence	\$2,500	\$2,650
Staff Development	\$20,100	\$20,150
Contracted Transportation	\$4,250	\$2,300
Maint & Repair Equipment	\$3,900	\$4,500
Maint & Repair Vehicles	\$13,200	\$15,000

* - See the notes section for details about Line Item notes on this page

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Equipment Rental	\$3,500	\$3,500
Facility Rental	\$5,200	\$6,150
Membership Fees	\$2,390	\$1,350
Registration Fees	\$21,765	\$35,817
Supplies	\$145,479	\$176,733
Textbooks	\$24,850	\$36,939
Media Materials	\$17,730	\$17,052
Software	\$15,600	\$3,563
Furniture & Equip Under 5000	\$50,202	\$142,676
Technology Intergration	\$53,000	\$110,000
Acquistion of Prop & Equip Capital	\$0	\$76,607
Labour Transfer to other sites	\$13,250	\$22,500
Supplies & Services Transfers to other sites	\$46,900	\$69,700
Transfer to Reserves (Contingencies)	\$0	\$272,798
Total Contracted/General Services and Supplies	\$565,642	\$1,080,285
% of Expenditures	8%	15%

Total Expenditures	\$6,664,489	\$7,399,629
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$6,664,490	\$7,399,629
Total Expenditures	\$6,664,489	\$7,399,629
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Spruce Grove Outreach

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Grade 10 Allocation	\$58,656	\$48,442
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,132.43	\$4,986.66
Grade 10 CEU Average Factor	40.00 CEU	34.00 CEU
Grade 10 Enrolment	10 students	10 students
Grade 11 Allocation	\$274,952	\$256,457
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,132.43	\$4,986.66
Grade 11 CEU Average Factor	25.00 CEU	24.00 CEU
Grade 11 Enrolment	75 students	75 students
Grade 12 Allocation	\$219,961	\$94,034
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	15.00 CEU	15.00 CEU
Grade 12 Allocation Rate	\$5,132.43	\$4,986.66
Grade 12 Enrolment	100 students	44 students
CTS Allocation	\$20,432	\$19,916
CTS CEUs Tier 1	500 CEU	500 CEU
CTS CEUs Tier 2	0 CEU	0 CEU
CTS CEUs Tier 3	0 students	0 students
CTS Tier 1 Allocation Rate	\$40.86	\$39.83
CTS Tier 2 Allocation Rate	\$51.46	\$49.97
CTS Tier 3 Allocation Rate	\$70.73	\$68.41
Outreach Allocation	\$66,426	\$63,541
Outreach Allocation Rate	\$66,425.50	\$63,540.75
FNMI Allocation	\$4,194	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	4 students	
FNMI factor	\$0.1906	
Innovative Technology Funding Allocation	\$0	\$4,043
Transfers to from Other Sites	\$0	(\$190,000)
Surplus / Deficit Carryforward	\$0	\$260,013
Salary Conversion	(\$2,793)	
Total Site Allocation	\$641,828	\$556,446
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2011-12 Finalized Budget	2010-2011 Finalized 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%

Total Revenue And Allocations To Budget Center	\$642,828	\$557,446
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Expenditures

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
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* - See the notes section for details about Line Item notes on this page

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$137,437	\$114,565
% of Expenditures	21%	21%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$376,712	\$270,729
% of Expenditures	59%	49%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$0	\$2,000
Support Services	\$0	\$5,000
Other Prof/ Tech Services	\$0	\$2,000
Postage	\$2,500	\$2,500
Printing	\$1,000	\$1,000
Advertising	\$0	\$2,500
Electricity	\$8,000	\$8,000
Natural Gas	\$8,000	\$8,000
Telephone & Fax	\$5,000	\$5,000
Travel	\$0	\$1,000
Subsistence	\$0	\$1,000
Staff Development	\$2,500	\$5,000
Contracted Transportation	\$0	\$2,000
Maint & Repair Equipment	\$2,500	\$5,000
Equipment Rental	\$0	\$2,000
Facility Rental	\$60,000	\$60,000
Membership Fees	\$0	\$1,000
Registration Fees	\$1,500	\$2,500
Supplies	\$4,986	\$5,000
Textbooks	\$15,000	\$15,000
Media Materials	\$2,500	\$2,500
Software	\$1,000	\$2,500
Furniture & Equip Under 5000	\$2,000	\$2,000
Technology Intergration	\$0	\$6,000
Acquistion of Prop & Equip Capital	\$7,194	\$5,000
Labour Transfer to other sites	\$2,500	\$5,000
Supplies & Services Transfers to other sites	\$2,500	\$5,000
Transfer to Reserves (Contingencies)	\$0	\$8,652
Total Contracted/General Services and Supplies	\$128,680	\$172,152
% of Expenditures	20%	31%

Total Expenditures	\$642,829	\$557,446
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$642,828	\$557,446
Total Expenditures	\$642,829	\$557,446
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Stony Plain Central

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$127,535	\$94,076
ECS Regular Enrolment	36 students	29 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS PUF Allocation	\$40,000	\$0
Grade 1 Allocation	\$198,388	\$163,434
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	28 students	24 students
Grade 2 Allocation	\$177,132	\$190,673
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	25 students	28 students
Grade 3 Allocation	\$184,217	\$149,814
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	26 students	22 students
Grade 4 Allocation	\$139,175	\$192,442
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	25 students	37 students
Grade 5 Allocation	\$198,311	\$208,046
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	35 students	40 students
Grade 6 Allocation	\$209,643	\$223,649
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	37 students	43 students
Grade 7 Allocation	\$383,002	\$417,700
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	72 students	82 students
Grade 8 Allocation	\$420,238	\$392,230
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	79 students	77 students
Grade 9 Allocation	\$377,682	\$422,794
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	71 students	83 students
Level 6 Code 42 Allocation	\$170,531	\$171,316
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	10 students	9 students
Level 6 Code 44 Allocation	\$153,478	\$133,246
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	9 students	7 students
Special Needs Pending	\$0	\$190,351
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Pending Level 6 Enrolment	0 students	10 students

* - See the notes section for details about Line Item notes on this page

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
English Second Lanuage Allocation	\$1,155	\$1,126
English Second Lanuage Allocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	1 students	1 students
First Nation Grade ECS Allocation	\$396	\$0
ECS First Nation Enrolment	students	0 students
ECS First Nation Enrolment (330)	1 students	
First Nation Grade ECS Allocation Rate	\$396.07	\$386.06
First Nation Grade 1-6 Allocation	\$1,980	\$2,702
First Nation Grade 1-6 Allocation Rate	\$396.07	\$386.06
Grade 1-3 First Nation Enrolment	students	3 students
Grade 1-3 First Nation Enrolment (330)	1 students	
Grade 4 - 6 First Nation Enrolment	students	4 students
Grade 4 - 6 First Nation Enrolment (330)	4 students	
First Nation Grade 7-9 Allocation	\$5,545	\$5,405
First Nation Grade 7-9 Allocation Rate	\$396.07	\$386.06
Grade 7_9 First Nation Enrolment	students	14 students
Grade 7_9 First Nation Enrolment (330)	14 students	
First Nation Liaison Worker	\$42,883	\$41,422
FNMI Allocation	\$31,455	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	30 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$49,981	\$0
AISI Allocation	\$46,817	\$57,880
Innovative Technology Funding Allocation	\$0	\$16,894
Transfers to from Other Sites	(\$4,186)	(\$8,009)
Surplus / Deficit Carryforward	\$26,915	(\$109,442)
Salary Conversion	\$44,068	
Total Site Allocation	\$3,026,343	\$2,957,749
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2011-12 Finalized Budget	2010-2011 Finalized 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%

Total Revenue And Allocations To Budget Center	\$3,056,343	\$2,987,749
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$2,320,629	\$2,237,813
% of Expenditures	76%	75%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$525,453	\$463,948
% of Expenditures	17%	16%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
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* - See the notes section for details about Line Item notes on this page

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$64,391	\$65,634
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$14,000	\$12,000
Support Services	\$27,877	\$10,000
Postage	\$1,000	\$1,000
Printing	\$3,500	\$3,500
Advertising	\$200	\$200
Telephone & Fax	\$6,700	\$6,700
Travel	\$1,000	\$1,000
Contracted Transportation	\$6,000	\$4,000
Maint & Repair Equipment	\$2,000	\$3,000
Membership Fees	\$1,000	\$1,300
Registration Fees	\$3,000	\$3,000
Supplies	\$35,593	\$37,593
Textbooks	\$8,000	\$12,000
Software	\$1,000	\$2,000
Furniture & Equip Under 5000	\$2,000	\$4,000
Technology Intergration	\$15,000	\$30,000
Labour Transfer to other sites	\$6,000	\$6,000
Supplies & Services Transfers to other sites	\$12,000	\$27,000
Transfer to Reserves (Contingencies)	\$0	\$56,061
Total Contracted/General Services and Supplies	\$145,870	\$220,354
% of Expenditures	5%	7%

Total Expenditures	\$3,056,343	\$2,987,749
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$3,056,343	\$2,987,749
Total Expenditures	\$3,056,343	\$2,987,749
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Tech Support Services

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Tech Support Services Allocation	\$1,415,419	\$1,415,419
Supernet Access Allocation	\$151,050	\$151,050
Total Site Allocation	\$1,566,469	\$1,566,469
% of Revenue And Allocations To Budget Center	100%	100%

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

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$858,873	\$838,026
% of Expenditures	55%	53%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Other Prof/ Tech Services	\$20,000	\$20,000
Telephone & Fax	\$228,600	\$228,600
Travel	\$15,000	\$15,000
Subsistence	\$1,200	\$1,200
Staff Development	\$15,000	\$15,000
Membership Fees	\$1,000	\$1,000
Supplies	\$23,481	\$18,328
Software	\$195,315	\$170,315
Furniture & Equip Under 5000	\$183,000	\$51,000
Acquisition of Prop & Equip Capital	\$108,000	\$108,000
Labour Transfer to other sites	\$20,000	\$20,000
Supplies & Services Transfers to other sites	\$5,000	\$5,000
Transfer to Reserves (Contingencies)	\$0	\$75,000
Total Contracted/General Services and Supplies	\$815,596	\$728,443
% of Expenditures	52%	47%

Capital and Services	2011-12 Finalized Budget	2010-2011 Finalized Budget
Transfers to Capital	(\$108,000)	
Total Capital and Services	(\$108,000)	
% of Expenditures	-7%	

Total Expenditures	\$1,566,469	\$1,566,469
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* - See the notes section for details about Line Item notes on this page

Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$1,566,469	\$1,566,469
Total Expenditures	\$1,566,469	\$1,566,469
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Tomahawk

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$21,256	\$25,952
ECS Regular Enrolment	6 students	8 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS Mild & Mod Allocation	\$0	\$2,821
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	0 students	1 students
ECS PUF Allocation	\$20,335	\$0
Grade 1 Allocation	\$70,853	\$74,907
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	10 students	11 students
Grade 2 Allocation	\$77,938	\$88,527
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	11 students	13 students
Grade 3 Allocation	\$106,279	\$102,146
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	15 students	15 students
Grade 4 Allocation	\$77,938	\$26,006
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	14 students	5 students
Grade 5 Allocation	\$33,996	\$41,609
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	6 students	8 students
Grade 6 Allocation	\$67,992	\$46,810
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	12 students	9 students
Grade 7 Allocation	\$63,834	\$50,939
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	12 students	10 students
Grade 8 Allocation	\$53,195	\$96,784
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	10 students	19 students
Grade 9 Allocation	\$95,750	\$40,751
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	18 students	8 students
Level 6 Code 42 Allocation	\$136,425	\$38,070
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	8 students	2 students
Level 6 Code 44 Allocation	\$34,106	\$38,070
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	2 students	2 students

* - See the notes section for details about Line Item notes on this page

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Small School Grade 1-6 Allocation	\$109,900	\$108,850
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	108 students	98 students
Total Enrolment Grade 1-3	36 students	39 students
Small School Grade 7-9 Allocation	\$39,000	\$36,820
Small School Grade 7-9 Allocation Rate	\$150.00	\$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	108 students	98 students
Total Enrolment Grade 7-9	40 students	37 students
FNMI Allocation	\$16,776	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	16 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$0	\$46,272
AISI Allocation	\$29,254	\$36,167
Innovative Technology Funding Allocation	\$0	\$4,585
Transfers to from Other Sites	(\$930)	(\$890)
Surplus / Deficit Carryforward	\$104,653	\$74,720
Salary Conversion	(\$84,149)	
Total Site Allocation	\$1,074,401	\$979,917
% of Revenue And Allocations To Budget Center	100%	99%

Individuals	2011-12 Finalized Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$5,000	\$5,000
Total Individuals	\$5,000	\$5,000
% of Revenue And Allocations To Budget Center	0%	1%

Total Revenue And Allocations To Budget Center	\$1,079,401	\$984,917
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$694,998	\$686,622
% of Expenditures	64%	70%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$179,968	\$165,595
% of Expenditures	17%	17%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$4,321	\$15,146
% of Expenditures	0%	2%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$6,000	\$2,500
Support Services	\$11,171	\$0
Other Prof/ Tech Services	\$5,000	\$3,000

* - See the notes section for details about Line Item notes on this page

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Postage	\$500	\$500
Printing	\$1,000	\$1,000
Advertising	\$1,200	\$1,000
Telephone & Fax	\$5,000	\$5,000
Travel	\$2,000	\$500
Subsistence	\$800	\$600
Staff Development	\$6,000	\$5,000
Contracted Transportation	\$8,000	\$3,000
Maint & Repair Equipment	\$500	\$1,500
Equipment Rental	\$300	\$300
Membership Fees	\$500	\$250
Registration Fees	\$500	\$500
Supplies	\$24,500	\$25,000
Textbooks	\$1,400	\$4,000
Media Materials	\$2,000	\$1,000
Software	\$500	\$500
Furniture & Equip Under 5000	\$17,000	\$500
Technology Intergration	\$10,000	\$10,000
Labour Transfer to other sites	\$500	\$3,000
Supplies & Services Transfers to other sites	\$6,000	\$4,000
Transfer to Reserves (Contingencies)	\$89,744	\$44,904
Total Contracted/General Services and Supplies	\$200,115	\$117,554
% of Expenditures	19%	12%

Total Expenditures	\$1,079,402	\$984,917
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$1,079,401	\$984,917
Total Expenditures	\$1,079,402	\$984,917
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Transportation

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Transportation Allocation		\$8,475,240
Transportation RCPA Allocation	\$106,707	
Transportation Disabled ECS	\$162,093	
Transportation Fuel Initiative	\$446,000	
Transportation In Home ECS	\$31,004	
Transportation Rural	\$6,148,000	
Transportation Special Education	\$577,700	
Transportation Urban	\$1,579,208	
Transportation Wheelchair Revenue	\$0	
Bus Pass Sales Allocation	\$459,000	\$540,684
Other School Authorities Allocation	\$44,431	\$41,650
Insurance Allocation	\$142,000	\$142,000
Transfers to from Other Sites	(\$54,941)	(\$54,378)
Surplus / Deficit Carryforward	(\$225,564)	(\$124,942)
Total Site Allocation	\$471,633	\$9,020,253
% of Revenue And Allocations To Budget Center	5%	100%

Transportation Funding	2011-12 Finalized Budget	2010-2011 Finalized Budget
Transportation Rural	\$6,148,000	
Transportation Special Education	\$577,700	
Transportation Disabled ECS	\$162,093	
Transportation In Home ECS	\$31,004	
Transportation Urban	\$1,579,208	
Transportation Fuel Initiative	\$446,000	
Total Transportation Funding	\$8,944,005	
% of Revenue And Allocations To Budget Center	95%	

Other	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Revenue	\$17,423	\$12,500
Total Other	\$17,423	\$12,500
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$9,433,061	\$9,032,753
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Expenditures

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$459,962	\$457,375
% of Expenditures	5%	5%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$57,120	\$63,000
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Credit Card Commission	\$5,400	\$5,400

* - See the notes section for details about Line Item notes on this page

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Printing	\$6,308	\$5,308
Advertising	\$1,285	\$1,285
Telephone & Fax	\$6,100	\$6,100
Travel	\$2,696	\$2,696
Subsistence	\$2,450	\$2,450
Staff Development	\$3,500	\$2,500
Contracted Busses	\$8,772,209	\$8,418,956
Transportation Allowance	\$41,500	\$41,500
Maint & Repair Buildings	\$2,100	\$2,100
Maint & Repair Vehicles	\$4,500	\$4,500
Membership Fees	\$1,500	\$1,500
Registration Fees	\$2,100	\$2,100
Insurance and Bond Premiums	\$144,308	\$144,308
Supplies	\$65,000	\$75,000
Fuel	\$14,800	\$11,800
Software	\$27,000	\$9,000
Furniture & Equip Under 5000	\$3,500	\$3,500
Supplies & Services Transfers to other sites	(\$227,623)	(\$227,624)
Transfer to Reserves (Contingencies)	\$37,346	\$0
Total Contracted/General Services and Supplies	\$8,915,979	\$8,512,379
% of Expenditures	95%	94%

Total Expenditures	\$9,433,061	\$9,032,754
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$9,433,061	\$9,032,753
Total Expenditures	\$9,433,061	\$9,032,754
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Wabamun

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$42,512	\$71,368
ECS Regular Enrolment	12 students	22 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
Grade 1 Allocation	\$134,620	\$88,527
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	19 students	13 students
Grade 2 Allocation	\$92,109	\$88,527
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	13 students	13 students
Grade 3 Allocation	\$85,023	\$81,717
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	12 students	12 students
Grade 4 Allocation	\$50,103	\$78,017
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	9 students	15 students
Grade 5 Allocation	\$67,992	\$57,213
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	12 students	11 students
Grade 6 Allocation	\$67,992	\$52,011
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	12 students	10 students
Grade 7 Allocation	\$42,556	\$30,563
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	8 students	6 students
Grade 8 Allocation	\$31,917	\$35,657
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	6 students	7 students
Grade 9 Allocation	\$58,514	\$56,033
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	11 students	11 students
Level 6 Code 42 Allocation	\$68,212	\$133,246
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	4 students	7 students
Level 6 Code 44 Allocation	\$17,053	\$19,035
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	1 students	1 students
Level 6 Code 46 Allocation	\$17,053	\$0
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 46 Enrolment	1 students	0 students

* - See the notes section for details about Line Item notes on this page

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Special Needs Pending	\$0	\$19,035
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Pending Level 6 Enrolment	0 students	1 students
Small School Grade 1-6 Allocation	\$107,100	\$109,200
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	102 students	98 students
Total Enrolment Grade 1-3	44 students	38 students
Small School Grade 7-9 Allocation	\$41,250	\$38,640
Small School Grade 7-9 Allocation Rate	\$150.00	\$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	102 students	98 students
Total Enrolment Grade 7-9	25 students	24 students
FNMI Allocation	\$7,339	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	7 students	
FNMI factor	\$0.1906	
AISI Allocation	\$27,933	\$34,533
Innovative Technology Funding Allocation	\$0	\$3,213
Transfers to from Other Sites	(\$2,791)	(\$2,669)
Surplus / Deficit Carryforward	\$96,617	\$63,537
Salary Conversion	(\$68,469)	
Total Site Allocation	\$984,637	\$1,057,403
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2011-12 Finalized Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$1,654	\$1,654
Total Individuals	\$1,654	\$1,654
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$986,291	\$1,059,057
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Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$643,577	\$653,909
% of Expenditures	65%	62%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$239,851	\$196,179
% of Expenditures	24%	19%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$27,545	\$34,542
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$1,000	\$1,000

* - See the notes section for details about Line Item notes on this page

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Support Services	\$16,166	\$500
Other Prof/ Tech Services	\$7,200	\$7,000
Postage	\$200	\$200
Printing	\$100	\$100
Advertising	\$550	\$550
Telephone & Fax	\$3,500	\$3,500
Travel	\$1,600	\$1,600
Subsistence	\$450	\$450
Staff Development	\$6,000	\$23,035
Contracted Transportation	\$3,500	\$3,500
Maint & Repair Equipment	\$3,500	\$3,500
Membership Fees	\$150	\$150
Supplies	\$13,335	\$12,335
Textbooks	\$4,500	\$2,500
Software	\$1,248	\$1,247
Furniture & Equip Under 5000	\$10,800	\$4,800
Technology Intergration	\$10,000	\$14,630
Supplies & Services Transfers to other sites	\$9,200	\$9,200
Transfer to Reserves (Contingencies)	(\$17,681)	\$84,629
Total Contracted/General Services and Supplies	\$75,318	\$174,426
% of Expenditures	8%	16%

Total Expenditures	\$986,291	\$1,059,056
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$986,291	\$1,059,057
Total Expenditures	\$986,291	\$1,059,056
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Woodhaven Middle

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Finalized Budget	2010-2011 Finalized Budget
Grade 5 Allocation	\$606,265	\$566,924
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	107 students	109 students
Grade 6 Allocation	\$628,929	\$660,545
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	111 students	127 students
Grade 7 Allocation	\$680,892	\$580,705
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	128 students	114 students
Grade 8 Allocation	\$569,183	\$590,892
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	107 students	116 students
Grade 9 Allocation	\$590,461	\$570,517
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	111 students	112 students
Level 6 Code 42 Allocation	\$341,062	\$685,264
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	20 students	36 students
Level 6 Code 44 Allocation	\$102,319	\$114,211
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	6 students	6 students
Special Needs Pending	\$0	\$114,211
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Pending Level 6 Enrolment	0 students	6 students
English Second Lanuage Allocation	\$2,310	\$3,378
English Second Lanuage Allocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	2 students	3 students
FNMI Allocation	\$41,940	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	40 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$0	\$95,721
AISI Allocation	\$48,863	\$60,410
Innovative Technology Funding Allocation	\$0	\$16,822
Transfers to from Other Sites	\$132,175	\$113,965
Surplus / Deficit Carryforward	(\$27,623)	\$81,133
Salary Conversion	(\$154,919)	
Total Site Allocation	\$3,561,857	\$4,254,697
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center

\$3,561,857
\$4,254,697

* - See the notes section for details about Line Item notes on this page

Expenditures

Certificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Certificated	\$2,987,370	\$3,451,420
% of Expenditures	84%	81%

Uncertificated	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Uncertificated	\$329,698	\$540,188
% of Expenditures	9%	13%

Personnel	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Personnel	\$46,446	\$62,774
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2011-12 Finalized Budget	2010-2011 Finalized Budget
Support Services	\$21,158	\$5,500
Other Prof/ Tech Services	\$5,000	\$5,000
Postage	\$900	\$900
Advertising	\$450	\$450
Telephone & Fax	\$6,000	\$6,000
Travel	\$500	\$0
Staff Development	\$10,000	\$15,000
Contracted Transportation	\$2,500	\$8,000
Maint & Repair Equipment	\$8,000	\$10,000
Equipment Rental	\$520	\$520
Membership Fees	\$200	\$200
Registration Fees	\$2,500	\$2,500
Supplies	\$50,000	\$60,500
Textbooks	\$1,000	\$3,000
Media Materials	\$500	\$500
Software	\$1,500	\$1,500
Furniture & Equip Under 5000	\$7,500	\$7,500
Technology Intergration	\$20,000	\$25,000
Acquistion of Prop & Equip Capital	\$5,000	\$15,000
Labour Transfer to other sites	\$10,000	\$15,245
Supplies & Services Transfers to other sites	\$0	\$18,000
Transfer to Reserves (Contingencies)	\$45,114	\$0
Total Contracted/General Services and Supplies	\$198,342	\$200,315
% of Expenditures	6%	5%

Total Expenditures	\$3,561,857	\$4,254,697
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Summary

	2011-12 Finalized Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$3,561,857	\$4,254,697
Total Expenditures	\$3,561,857	\$4,254,697
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page