



# Preliminary Budget Report

2010-2011

**Parkland School Division No. 70**

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June 22, 2010

Note the information presented in this document is summary information only. Please see the Parkland School Division No. 70 website ([www.psd70.ab.ca](http://www.psd70.ab.ca)) for the detailed budget document after preliminary budget approval 22 June 2010.

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## **EXECUTIVE SUMMARY**

Parkland School Division No. 70 has a total budget of \$ 96.5 million and provides public education services to the citizens of Parkland County, Town of Stony Plain and the City of Spruce Grove. The division serves the education needs of approximately 9500 students from Kindergarten to Grade twelve within twenty five urban and rural instructional sites.

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

### **Governance**

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

### **Distributed Decision Making**

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

Distributed Decision Making Beliefs:

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

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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 2010/11 – 2012/13, the Division has asked schools to pay particular attention to two (2) priority areas. These priorities have been affirmed by a variety of stakeholders including parents, students, community representatives, staff, including administrators and teachers. We believe that these priority areas continue to be key to the 21<sup>st</sup> Century Learner.

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The priority areas are:

- ✓ *Teacher practice which provides developmentally responsive curriculum and effective assessment for all students Kindergarten through Grade 12.*
- ✓ *Kindergarten through Grade 12 students demonstrate skills of Citizenship and Social Responsibility.*

### **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**

Setting the Direction is beginning a significant change in how school divisions will organize for providing services for students with special needs. There will be an ongoing discussion in all schools as staff grapple with what “*inclusion*” means in both a theoretical and a pedagogical way. The Division will work in concert with the direction provided by the province as the entire province works towards developing an inclusive education model. 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 294 students with severe special needs with the special education funds that are allocated to schools at \$6,428,907 for the 2010-2011 school year.

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### **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. At the 22 June 2010 Regular Board meeting, the preliminary budget was presented to the Board for approval. Once approved, it is submitted to Alberta Education as required under legislation.

### **Enrolment**

Parkland School Division No. 70 is expected to have 9460 students enrolled in Kindergarten through Grade twelve in the 2010-2011 school year which is an increase of 36 students over the previous year. Expected enrolment at September 30, 2010 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 2010-2011 are \$95.8 million. Total revenues for the division increased by 8.28% over 2009-2010.

The budget accommodates a provision for an increase in general student enrolment however, there are no grant rate increases for the 2010-2011 school year. Base Funding represents 64% of the division's funding and is determined by the number of students enrolled as of September 30<sup>th</sup> of each school year.

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As part of the re-engineering of the Small Class Size Initiative grant, Alberta Education has instituted differential Basic Student rates for ECS, Grades 1-3 and Grades 4-6 as well as differentiated rates for specific Career and Technology Studies (CTS) courses. While Class size funding remained intact, the overall redistribution of funds and the change in methodology to a per student grant resulted in a 23.8% increase in Class Size Initiative Funding. The impact of the realignment in the urban funding transportation formula to include a distance component and a weighted passenger is overall increase of 3.0% in Transportation grants.

The one-time High School Completion grant provided for the 2009-2010 school year will not be renewed and the Daily Physical Activity grant is discontinued.

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

In 2009-2010, almost \$5.7 million was allocated from operating reserve funds. In developing the budget for 2010-2011, \$834 thousand of operating reserve funds are required to balance spending priorities.

### **Spending by Program**

Funding is allocated to division programs and services to ensure that programs meet the needs of students and schools remain viable. The \$95.8 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 \$67.9 million on human resources, which is about 70.3% of the division's budget.

Teacher and Support Staff salaries will increase by 2.92% in 2010-11. Benefit provider costs for teachers are expected to increase by 4.99% and we anticipate support staff benefit provider to remain constant.

Expenditures for Infrastructure Maintenance and Renewal Program are not included in this budget as the Division is expected to deplete the entire 2010-11 IMR funding by August 31, 2010. Any emergent items will be funded by 2011-12 IMR funding.

### **Financial Impact**

As a result of expenditure growth out pacing revenue, it has been necessary to utilize Accumulated Operating Reserves to match expenditure decisions to the resources available. The division is expecting to have Accumulated Operating Reserves of \$4.1 million as at August 31, 2010. In the 2010-11 budget, we anticipate Operating Reserves in the amount of \$834 thousand will be used to provide additional funding for increase in negotiated settlements for both certificated and support staff. The estimated balance at the end of August 31, 2011 for Operating Reserves is \$3.3 million.



**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. 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.

This budget includes cost savings and reductions throughout all program areas including Instruction, Administration, Operations and Maintenance and Transportation.

Learning Services is preparing to move towards a clinical services model and is reorganizing staff to include an Acting Director and a Chartered Psychologist. 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.

Business and Finance and Human Resources continue to create efficiencies and reduce costs to the Division through the work on the integrated Financial and Human Resource information system, "*Employee Self Serve*". Employees are now able to enter absences, book substitutes and access their payroll information electronically. Web dashboards are available for Managers and Principals to access real time financial and personnel data and employees will be able to request leave of absences online commencing September 2010. The Substitute Teacher Booking System, "*The Workboard*" has been beneficial to both teachers and substitute teachers, has streamlined the booking process, and greatly reduced the number of call-outs which need to be made by staff.

A detailed review was conducted on both the Maintenance and Custodial areas to determine ways to achieve cost savings to bring down the deficit, while at the same time streamlining our delivery of services to the schools. Through this review, we identified a number of efficiencies such as contracting out of snow removal and realigning and standardizing shifts for Caretaking staff. In addition to a reduction in administrative staff, layoffs occurred in both

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Facilities and Custodial classifications. The Operations and Maintenance budget reflects a reduction of 1.0 FTE non union supervisory position, 2.0 FTE Facilities and 11.55 FTE Custodial positions.

The elimination of the Transportation Fuel Initiative had significant impact on our ability to deliver effective and efficient transportation to the students in our care. Strategies to reduce costs such as increasing bus capacities, undertaking route reviews and implementing transfer sites have already been utilized. Ongoing cost pressures including un-supported fuel prices, increased repair and maintenance costs for bus contractors, uncertainty in the labour market and availability of bus contractors are areas of concern. New regulatory requirements from the Traffic Safety Act and increased provincial requirements such as route assessments and new training standards result in additional costs to the Transportation. In order to increase revenues, Transportation Fees for Ineligible Passengers were doubled. With the additional Transportation funding from the realignment in the urban funding transportation formula, the Transportation budget is balanced.

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 C.

### **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 70% of the division's budget. The division will employ 499.6 full time equivalent teachers and 351.3 full time equivalent support staff in 2010-2011. 2010-11 will see an overall decrease of 15.0 teachers and 31.0 support staff.

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### Capital Plan

All new school facilities are funded from the Province of Alberta through Alberta Education in consultation with the Department of Infrastructure and Transportation. Each year, school jurisdictions submit facility needs for the next three years and await funding and approval from the province. The Province has announced that they will not be approving new capital or modernization projects for 2010-2011.

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 2011-2014 Capital Plan submission.

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

The Division has requested funds from Alberta Education to relocate two modular units from Graminia School to Parkland Village School to assist with enrollment pressures in the Spruce Grove Zone as the first priority. Our second priority is the removal of six portables from Blueberry School and replacement with four newer portables from the old Memorial Composite High School.

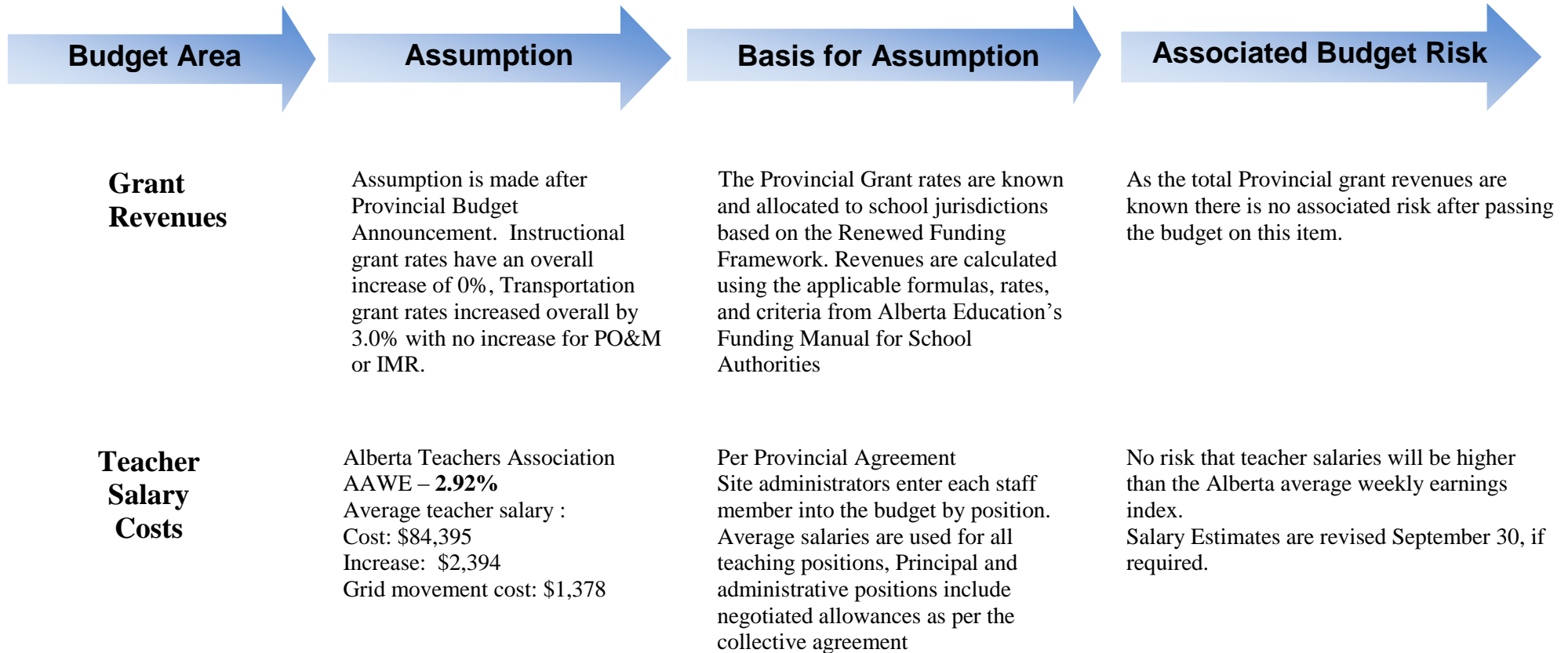
The Capital Plan for 2011-2014 and Modular and Portable relocations for 2010-2011 are referenced for information purposes only, and do not form part of Parkland School Division No. 70's operating budget.

Parkland School Division No. 70  
2010-2011 Preliminary Budget  
Budget Assumptions – Revised June 22, 2010

The following table outlines the assumptions used in developing the 2010-2011 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
<b>Enrolment</b>	Overall enrolment increase of about 0.4% (see enrolment summary).	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 there is a trend to have more students on September 30 <sup>th</sup> than projected in the previous spring.
<b>FTE Enrolment</b>	FTE enrolment is based on estimating the number of CEU’s earned at high school. FTE enrolment is projected to increase by 35.6 FTE or 1.5% (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.

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 2010-2011 Preliminary Budget  
 Budget Assumptions – Revised June 22, 2010



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Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
<b>Support Staff Salaries</b>	CAAMSE - AAWE = <b>2.92%</b> IUOE - AAWE = <b>2.92%</b> NUG - AAWE = <b>2.92%</b>	Alberta Education directed school board's across the province to budget 2.92% as the Alberta Average Weekly Earnings adjustment (AAWE).	No risk that support staff salaries will be higher than Alberta average weekly earnings index. Estimates are revised September 30, if required.
<b>Negotiated Benefits</b>	ATA Employer Contribution 90% Increase in HSA of \$60 CAAMSE, IUOE, NUG Employer Contribution 85%	Known as negotiated.	No risk.
<b>Benefit Provider Rates - Teachers</b>	ASEBP – The overall premium rate increase for 2010/11 is 3.95% with no change in Accidental Death & Dismemberment or Life Insurance, however EDB increased by 2.4% of which the school division is in surcharge of 25%.	As per ASEBP Trustee Report March, 2010.	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.

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2010-2011 Preliminary Budget  
Budget Assumptions – Revised June 22, 2010

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
<p><b>Benefit Provider Rates - Support Staff</b></p>	<p>Local Authorities Pension Plan contribution rate increase estimated at 1.5% effective January 1, 2011.</p> <p>Sunlife – The overall premium rate increase for 2010-11 is expected to be 0%.</p>	<p>LAPP Trustees review the actuarial valuations of the plan as of December 31, 2009 and assess rates accordingly.</p> <p>As per projections from Benefex Consulting Inc. March, 2010.</p>	<p>Risk, if LAPP Board decides to implement mid-year increase, January 1, 2011.</p> <p>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.</p>
<p><b>Services and Supplies Costs</b></p>	<p>It is assumed that Goods and Services Costs will not increase. Other areas such as Building Maintenance, Insurance and Transportation costs will be in excess of 0%.</p>	<p>There was no increase in the Statistics Canada CPI for Alberta for 2009. 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.</p>	<p>Risk is low.</p>
<p><b>Operating Reserves</b></p>	<p>It is assumed that Operating Reserves of \$834,444 will be used to balance the Budget.</p>	<p>Site managers have drawn down accumulated operating reserves to offset projected deficits for the current period.</p>	<p>Risk is low.</p>

**Schedule B**

**Parkland School Division 70  
2010-11 Preliminary Budget  
Projected Enrolment Report Sept 30, 2010**

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	Preliminary Total 09/30/10	09/30/09	09/30/08	09/28/07	09/29/06
Blueberry	45	42	52	45	44	45	46	53	58	54				484	494	486	473	499
Brookwood	115	105	115	79	101									515	493	517	450	438
École Broxton Park	150	73	72	57	56	54	52	44	53	51				662	657	628	620	566
Connections for Learning		5	2	1	10	6	5	23	6	6	18	14	19	115	94	117	135	132
Home Ed														7	6	12	12	17
Bright Bank Institutional														8	12	10	12	0
Duffield	23	24	20	30	29	28	28	42	46	38				308	313	289	313	322
Entwistle	10	10	6	14	15	17	14	18	21	14				139	150	158	156	152
Forest Green	34	33	42	32	34	33	27							235	237	229	206	244
Gramina	45	39	37	50	58	39	66	66	55	61				516	523	506	522	568
Greystone Centennial Middle						102	99	100	86	113				500	500	475	465	534
High Park	50	36	35	41	42	38	49	42	40	46				419	419	386	369	369
Keephills	8	7	6	11	10	13	11							66	66	72	88	96
Memorial High School											395	365	345	1105	1105	1150	1191	1185
Memorial Outreach											5	25	90	120	91	124	94	116
École Meridian Heights	46	47	60	58	58	67	63	71	72	62				604	662	732	730	743
Millgrove	96	95	90	65	71									417	469	404	329	342
Muir Lake	26	45	55	51	59	62	60	56	46	79				539	531	520	552	560
Parkland Village	28	29	43	39	25									164	94	90	112	96
Seba Beach	5	11	16	14	9	14	15	21	19	12				136	148	161	189	176
Spruce Comp High School											340	340	350	1030	1051	1010	1016	1004
Spruce Comp Outreach											10	75	44	129	92	125	112	127
Stony Plain Central	30	32	25	25	39	36	46	86	82	94				495	487	472	489	500
Tomahawk	11	14	14	13	5	9	8	10	16	8				108	112	131	139	141
Wabamun	16	13	14	11	12	10	7	4	6	8				101	99	106	102	96
Woodhaven Middle						105	110	95	98	130				538	519	503	466	524
	<b>738</b>	<b>660</b>	<b>704</b>	<b>636</b>	<b>677</b>	<b>678</b>	<b>706</b>	<b>731</b>	<b>704</b>	<b>776</b>	<b>768</b>	<b>819</b>	<b>848</b>	<b>9460</b>	<b>9424</b>	<b>9413</b>	<b>9342</b>	<b>9547</b>



## Schedule C - 2010-11 Preliminary Budget Financial Forecast

### Budget Statement of Revenues and Expenses

	Approved Budget 2009-10	Preliminary Budget 2010-11	Variance to 2009-10	% Increase (decrease)
<b>Revenues</b>				
Instruction ( ECS to Grade 12)	65,529,162	67,911,207	2,382,045	3.64%
School Generated Funds	317,285	2,636,185	2,318,900	730.86%
Operation and Maintenance	7,501,400	7,671,187	169,787	2.26%
Transportation	8,405,912	9,075,631	669,719	7.97%
Board and System Administration	3,281,439	3,430,962	149,523	4.56%
External Services	38,680	55,700	17,020	44.00%
Supported Capital Interest	145,321	97,146	(48,175)	-33.15%
Infrastructure Maintenance Renewal	924,703	-	(924,703)	-100.00%
Capital & Debt Services	2,333,924	4,040,421	1,706,497	73.12%
<b>Total Revenues</b>	<b>88,477,826</b>	<b>94,918,439</b>	<b>6,440,613</b>	<b>7.28%</b>

<b>Expenses</b>				
Instruction ( ECS to Grade 12)	69,297,173	68,136,068	(1,161,105)	-1.68%
School Generated Funds	317,285	2,636,185	2,318,900	730.86%
Operation and Maintenance	7,962,229	7,516,582	(445,648)	-5.60%
Transportation	8,786,539	9,060,504	273,965	3.12%
Board and System Administration	3,309,577	3,295,929	(13,648)	-0.41%
External Services	38,680	45,680	7,000	18.10%
Supported Capital Interest	145,321	97,146	(48,175)	-33.15%
Infrastructure Maintenance Renewal	924,703	-	(924,703)	-100.00%
Capital & Debt Services	3,384,411	4,964,789	1,580,378	46.70%
<b>Total Expenses</b>	<b>94,165,918</b>	<b>95,752,883</b>	<b>1,586,965</b>	<b>1.69%</b>
<b>Surplus/(Deficit)</b>	<b>(5,688,092)</b>	<b>(834,444)</b>	<b>4,853,648</b>	

	Operating Reserves at Sept 1, 2010	Projected Surplus (Deficit)	Projected Operating Reserves at Aug 31, 2010
<b>Block</b>			
Instruction	3,659,679	(844,464)	2,815,215
Board and System Administration	345,748	-	345,748
Operations and Maintenance	80,957	-	80,957
Transportation	52,328	-	52,328
External Services	10,020	10,020	20,040
<b>Total</b>	<b>4,148,731</b>	<b>(834,444)</b>	<b>3,314,287</b>

## Budget Revenue

	Approved Budget 2009-10	Preliminary Budget 2010-11	Variance to 2009-10	% Increase (decrease)
<b>Revenue Alberta Education</b>				
<b>School Jurisdiction Base Funding</b>				
Base Instruction (Gr 1-12)	47,456,766	48,016,081	559,315	1.18%
Early Childhood Services (ECS)	2,137,618	2,209,996	72,378	3.39%
Home Education	10,458	10,572	114	1.09%
Outreach Schools	183,135	185,214	2,079	1.14%
Fiscal Correction	-1,141,147		1,141,147	-100.00%
<b>Sub Total</b>	<b>48,646,830</b>	<b>50,421,863</b>	<b>1,775,034</b>	<b>3.65%</b>
<b>Alberta Education - Administration</b>				
Administration allocation 4% of instruction	3,158,024	3,225,544	67,520	2.14%
<b>Sub Total</b>	<b>3,158,024</b>	<b>3,225,544</b>	<b>67,520</b>	<b>2.14%</b>
<b>Differential Cost Funding</b>				
ECS Program Unit	2,011,134	2,467,221	456,087	22.68%
Enhanced ESL & Support Services	9,184	9,184		
Enrolment Growth/Decline	84,348	70,642	-13,706	-16.25%
English as a Second Language	26,565	19,635	-6,930	-26.09%
First Nations, Metis & Inuit Education	674,520	680,295	5,775	0.86%
Intra-Jurisdiction distance funding	26,389	25,174	-1,215	-4.60%
ECS - Mild Moderate	80,454	60,950	-19,504	-24.24%
Relative Cost of Purchasing Goods & Services	683,890	714,616	30,726	4.49%
Severe Disabilities	3,013,095	3,013,095		
Small Schools by Necessity	767,956	712,014	-55,942	-7.28%
Socio - economic Status	757,113	690,495	-66,618	-8.80%
Daily Physical Activity	21,093		-21,093	-100.00%
<b>Sub Total</b>	<b>8,155,740</b>	<b>8,463,320</b>	<b>307,580</b>	<b>3.77%</b>

## Budget Revenue

	Approved Budget 2009-10	Preliminary Budget 2010-11	Variance to 2009-10	% Increase (decrease)
<b>Differential Cost Funding - Operations and Maintenance</b>				
Operations & maintenance support	7,273,301	7,338,147	64,846	0.89%
<b>Sub Total</b>	<b>7,273,301</b>	<b>7,338,147</b>	<b>64,846</b>	<b>0.89%</b>
<b>Alberta Education - Other</b>				
CTS Evergreening Funding	195,318	195,318		
Institutional Programs	210,881	240,467	29,586	14.03%
Learning Resources Credit	104,019	104,019		
Innovative Technology Funding	312,754	312,754		
Supporting Innovative Classrooms	119,929	120,071	120,071	0.12%
<b>Sub Total</b>	<b>942,901</b>	<b>972,629</b>	<b>149,657</b>	<b>3.15%</b>
<b>Federal French Funding</b>				
Federal French Funding	84,460	84,460		
<b>Sub Total</b>	<b>84,460</b>	<b>84,460</b>		
<b>Transportation Funding</b>				
Transportation - Rural	6,121,744	6,006,479	-115,265	-1.88%
Special Education Transportation	679,375	639,490	-39,885	-5.87%
Transportation - Disabled - ECS	137,719	168,357	30,638	22.25%
Transportation - In Home - ECS	30,076	31,004	928	3.09%
Urban Transportation	1,018,466	1,378,698	360,232	35.37%
<b>Sub Total</b>	<b>7,987,380</b>	<b>8,224,028</b>	<b>236,648</b>	<b>2.96%</b>
<b>Provincial Priority Targeted Funding</b>				
School Board Class Size Funding	3,136,288	3,884,042	747,754	23.84%
Supernet Service	151,050	151,050		
Children and Youth with Complex Needs		167,000	167,000	
Alberta Initiative for School Improvement	1,230,066	1,268,401	38,335	3.12%
<b>Sub Total</b>	<b>4,517,403</b>	<b>5,470,493</b>	<b>953,089</b>	<b>21.10%</b>
<b>Capital Funding</b>				
Infrastructure Maintenance and Renewal	924,703		-924,703	-100.00%
<b>Sub Total</b>	<b>924,703</b>		<b>-924,703</b>	<b>-1</b>
<b>Other Provincial Support Funding - Alberta Finance</b>				
Supported Capital Interest	145,321	97,146	-48,175	-33.15%
<b>Sub Total</b>	<b>145,321</b>	<b>97,146</b>	<b>-48,175</b>	<b>-33.15%</b>
<b>Other - Government of Alberta</b>				
Specialized Support Services Program	544,530	360,000	-184,530	-33.89%
<b>Sub Total</b>	<b>544,530</b>	<b>360,000</b>	<b>-184,530</b>	<b>-33.89%</b>
<b>Federal Government</b>				
First Nations Tuition's	1,425,580	1,385,460	-40,120	-2.81%
<b>Sub Total</b>	<b>1,425,580</b>	<b>1,385,460</b>	<b>-40,120</b>	<b>-2.81%</b>
<b>From Alberta School Authorities</b>				
Tuition Fees	24,255	54,000	29,745	122.63%
<b>Sub Total</b>	<b>24,255</b>	<b>54,000</b>	<b>29,745</b>	<b>122.63%</b>

## Budget Revenue

	Approved Budget 2009-10	Preliminary Budget 2010-11	Variance to 2009-10	% Increase (decrease)
<b>From Out of Province</b>				
Tuition Fees	8,755		-8,755	-100.00%
<b>Sub Total</b>	<b>8,755</b>		<b>-8,755</b>	<b>-100.00%</b>
<b>From Municipalities</b>				
Joint Use Agreements	25,000	30,000	5,000	20.00%
<b>Sub Total</b>	<b>25,000</b>	<b>30,000</b>	<b>5,000</b>	<b>20.00%</b>
<b>Private Organizations</b>				
Transportation - Private Schools	16,806	41,650	24,844	147.83%
Transportation Insurance	124,236	142,000	17,764	14.30%
<b>Sub Total</b>	<b>141,042</b>	<b>183,650</b>	<b>42,608</b>	<b>30.21%</b>
<b>Individuals</b>				
Transportation Fees	270,432	540,864	270,432	100.00%
Rentals - Facilities	13,680	25,700	12,020	87.87%
Donations		220,806		
Instructional Material Fees (ECS)	37,398	37,688	291	0.78%
Instructional Material Fees	622,046	653,350	31,304	5.03%
School Based Course Material Fees	422,146	402,684	-19,462	-4.61%
Other Student Fees		568,672	568,672	
Fundraising		1,747,674	1,747,674	
<b>Sub Total</b>	<b>1,365,702</b>	<b>4,197,439</b>	<b>2,610,931</b>	<b>207.35%</b>
<b>Other</b>				
Interest & Investment Income	108,000	142,000	34,000	31.48%
Misc. Sales	347,690	227,841	-119,849	-34.47%
School Generated Funds	317,285		-317,285	-100.00%
<b>Sub Total</b>	<b>772,975</b>	<b>369,841</b>	<b>-403,134</b>	<b>-52.15%</b>
<b>Other</b>				
Amortization of Capital Allocations	2,333,924	4,040,421	1,706,497	73.12%
<b>Sub Total</b>	<b>2,333,924</b>	<b>4,040,421</b>	<b>1,706,497</b>	<b>73.12%</b>
<b>TOTAL REVENUES</b>	<b>88,477,825</b>	<b>94,918,439</b>	<b>6,440,614</b>	<b>7.28%</b>

## Budget Expenses By Program

	Approved Budget 2009-10	Preliminary Budget 2010-11	Variance to 2009-10	% Increase (decrease)
Early Childhood Services	3,437,863	3,890,574	452,712	13.17%
Instruction	66,176,595	66,881,680	705,085	1.07%
Board & System Administration	3,309,577	3,295,929	(13,648)	-0.41%
Plant Operations & Maintenance	7,962,229	7,516,582	(445,648)	-5.60%
Infrastructure Maintenance Renewal	924,703	-	(924,703)	-100.00%
Transportation	8,786,539	9,060,504	273,965	3.12%
External Services	38,680	45,680	7,000	18.10%
Debt Services	145,321	97,146	(48,175)	-33.15%
Amortization of Property and equipment	3,384,411	4,964,789	1,580,378	46.70%
<b>TOTAL EXPENSES</b>	<b>94,165,918</b>	<b>95,752,884</b>	<b>1,586,966</b>	<b>1.69%</b>

By Category	Approved Budget 2009-10	Preliminary Budget 2010-11	Variance to 2009-10	% Increase (decrease)
Salaries, wages and benefits	67,581,408	67,876,841	295,433	0.44%
Services, contracts and supplies	21,812,789	20,526,880	(1,285,909)	-5.90%
School generated funds	317,285	2,287,227	1,969,942	620.87%
Infrastructure maintenance renewal	924,703	-	(924,703)	-100.00%
Amortization of Property and equipment	3,384,411	4,964,789	1,580,378	46.70%
Interest on long-term debt	145,321	97,146	(48,175)	-33.15%
<b>TOTAL EXPENSES</b>	<b>94,165,918</b>	<b>95,752,884</b>	<b>1,586,966</b>	<b>1.69%</b>

## Budget Expenditures by Site

Site	Approved Budget	Preliminary	Variance	% Increase
	2009-10	Budget 2010-11	to 2009-10	(decrease)
Governance	464,062	460,304	(3,758)	-0.81%
Office of the Superintendent	761,507	748,503	(13,004)	-1.71%
Human Resources	426,410	406,410	(20,000)	-4.69%
Deputy Superintendent	288,835	304,469	15,635	5.41%
Learning Services	1,448,951	1,497,688	48,737	3.36%
Business & Finance	1,660,131	1,631,480	(28,651)	-1.73%
Tech Support Services	1,491,469	1,491,469	0	0.00%
Ikon Print Centre	138,200	138,200	-	0.00%
Student Transportation	8,785,902	9,059,913	274,011	3.12%
Maintenance	4,503,402	4,638,028	134,626	2.99%
Custodial	3,251,031	2,678,473	(572,558)	-17.61%
Infrastructure Maintenance Renewal	924,703	-	(924,703)	-100.00%
Capital and Debt Services	2,762,738	4,728,540	1,965,802	71.15%
Instructional Pool	1,918,937	1,523,673	(395,264)	-20.60%
<b>Subtotal</b>	<b>28,826,277</b>	<b>29,307,150</b>	<b>480,873</b>	<b>1.67%</b>
Connections for Learning	1,217,958	1,031,891	(186,068)	-15.28%
Blueberry School	3,226,777	3,069,869	(156,908)	-4.86%
Brookwood School	3,023,635	3,348,830	325,195	10.76%
Ecole Broxton Park School	5,470,351	5,352,064	(118,287)	-2.16%
Duffield School	1,973,591	2,061,470	87,879	4.45%
Entwistle School	1,144,708	1,042,546	(102,162)	-8.92%
Forest Green School	1,868,374	1,843,541	(24,834)	-1.33%
Graminia School	3,359,565	3,094,383	(265,182)	-7.89%
Greystone Centennial Middle School	2,462,360	2,777,384	315,024	12.79%
High Park School	2,217,389	2,406,251	188,862	8.52%
Keephills School	502,365	546,211	43,847	8.73%
Memorial Composite High School	7,615,551	6,861,038	(754,513)	-9.91%
Memorial Outreach Program	780,034	673,476	(106,558)	-13.66%
Ecole Meridian Heights School	4,036,174	3,706,790	(329,383)	-8.16%
Millgrove School	3,040,998	2,659,051	(381,946)	-12.56%
Muir Lake School	3,279,572	3,033,668	(245,904)	-7.50%
Parkland Village School	915,999	1,299,970	383,971	41.92%
Seba Beach School	1,148,940	1,118,758	(30,182)	-2.63%
Spruce Grove Composite High School	6,644,130	6,382,926	(261,204)	-3.93%
Spruce Grove Outreach Program	883,110	537,456	(345,654)	-39.14%
Stony Plain Central School	3,006,930	3,046,750	39,820	1.32%
Tomahawk School	913,421	900,684	(12,737)	-1.39%
Wabamun School	824,524	876,867	52,343	6.35%
Woodhaven Middle School	3,487,626	3,949,488	461,862	13.24%
Early Education	1,978,274	2,188,186	209,912	10.61%
School Generated Funds	317,285	2,636,185	2,318,900	730.86%
<b>Subtotal School Instructional Sites</b>	<b>65,339,640</b>	<b>66,445,734</b>	<b>1,106,093</b>	<b>1.69%</b>
<b>Total</b>	<b>94,165,918</b>	<b>95,752,884</b>	<b>1,586,966</b>	<b>1.69%</b>

**Parkland School Division No. 70**

**Preliminary Budget 2010-2011**

**Committed to Excellence in Education**



**For all of its Students**

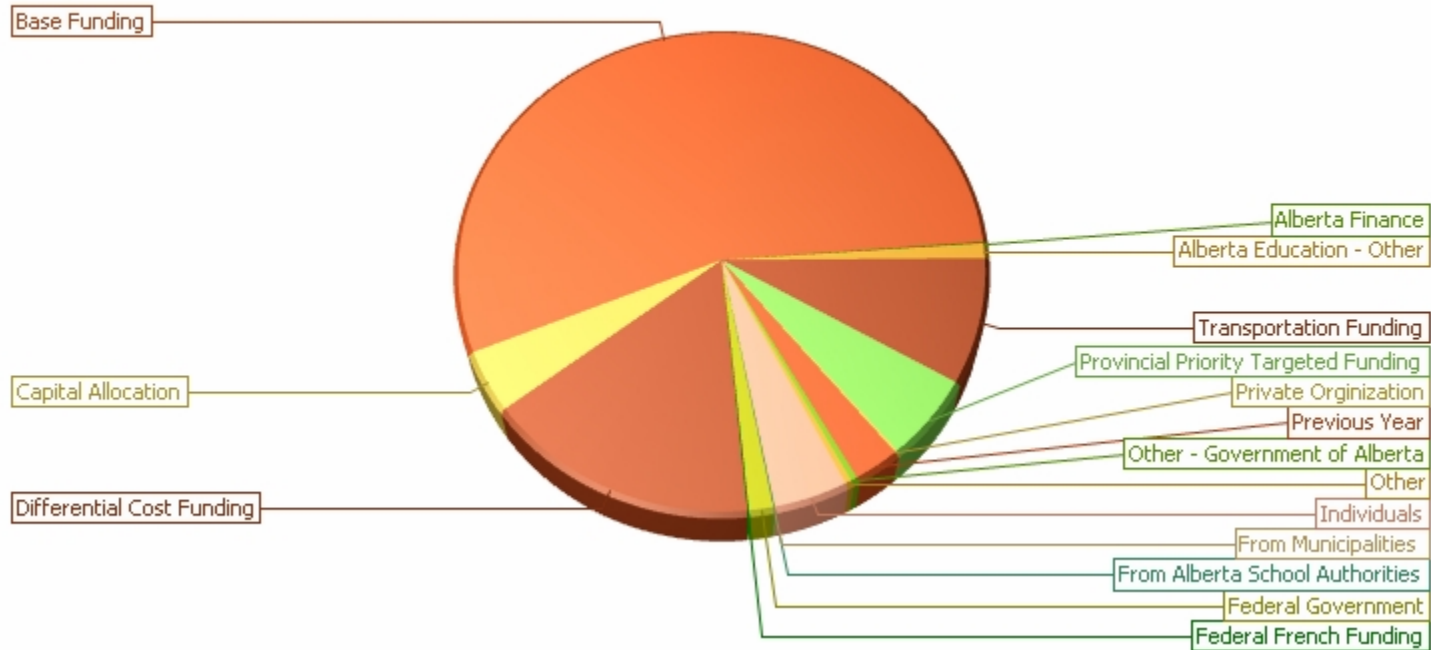
Prepared by: Business and Finance

Date: June 22, 2010

# Revenue And Allocations To Budget Center Category Pie Chart

Parkland School Division #70  
2010-2011 Preliminary Budget

## Parkland School Division #70



Category	Amount	Percentage
Base Funding	\$53,647,407	55%
Differential Cost Funding	\$15,801,467	16%
Alberta Education - Other	\$972,629	1%
Federal French Funding	\$84,460	0%
Transportation Funding	\$8,224,028	8%
Provincial Priority Targeted Funding	\$5,470,493	6%
Capital Funding	\$0	0%
Alberta Finance	\$97,146	0%



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Other - Government of Alberta	\$360,000	0%
Federal Government	\$1,385,460	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	\$4,239,089	4%
Other	\$369,841	0%
Capital Allocation	\$4,040,421	4%
Previous Year	\$2,678,307	3%
<hr/>		
<b>Total Revenue And Allocations To Budget Center</b>	<b>\$97,596,746</b>	

# Budget Report

Parkland School Division #70  
2010-2011 Preliminary Budget

## Parkland School Division #70

### Revenue And Allocations To Budget Center

Base Funding	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Home Education 1-12	\$10,572	\$10,458
Home Ed Grades 1-12 Enrolment	7 students	7 students
Home Education Basic Grant Rate	\$1,510.35	\$1,494.00
ADLC	\$0	\$0
Basic Instruction ECS	\$2,209,996	\$2,137,618
ECS Basic Instruction Grant Rates	\$3,019.12	\$2,985.50
ECS Regular Enrolment	738 students	726 students
Total ECS First Nation Enrolment	6.000 students	10.000 students
Basic Instruction 1-9	\$37,364,691	\$37,067,968
Grade1-9 Basic Instruction Grant Rate	\$6,038.25	\$5,971.00
Total 4 - 6 First Nation Enrolment	14 students	
Total Enrolment Grade 1-3	2,000 students	
Total Enrolment Grade 1-6	students	4,091 students
Total Enrolment Grade 4-6	2,061 students	
Total Enrolment Grade 7-9	2,211 students	2,219 students
Total Grade 1-3 First Nation Enrolment	34.000 students	
Total Grade 1-6 First Nation Enrolment	students	70.000 students
Total Grade 7_9 First Nation Enrolment	36.000 students	32.000 students
Basic Instruction 10-12	\$13,876,934	\$13,545,811
Grades 10-12 Basic Instruction Grant Rate	\$6,038.25	\$5,971.00
Total FTE Enrolment Grade 10	866.74 FTE students	836.94 FTE students
Total FTE Enrolment Grade 11	808.86 FTE students	709.86 FTE students
Total FTE Enrolment Grade 12	686.57 FTE students	780.80 FTE students
Total Grade 10-12 First Nation Enrolment	64.000 students	59.000 students
Outreach Basic Program Funding	\$185,214	\$183,135
Outreach Basic Funding Grant Rate	\$61,738.00	\$61,045.00
Outreach Basic Program Funding Factor	3 Programs	3 Programs
2009-10 Funding Correction		(\$1,141,147)
<b>Total Base Funding</b>	<b>\$53,647,407</b>	<b>\$51,803,843</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>55%</b>	<b>54%</b>

Differential Cost Funding	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
ECS PUF	\$2,467,221	\$2,011,134
ECS PUF Allocation	\$2,467,221	\$2,011,134
Enhanced ESL & Support Srv Sept 1	\$4,592	\$4,592
Enhanced ESL & Support Srv Mar 1	\$4,592	\$4,592
Enrolment Decline	\$30,830	\$33,470
Enrolment Growth	\$39,812	\$50,878
ESL Funding Sept 30	\$19,635	\$26,565
English Second Language Rate	\$1,155.00	\$1,155.00
ESL Enrolment	17 students	23 students
ESL Funding Mar1	\$0	\$0
First Nation Metis & Inuit	\$680,295	\$674,520
Gifted & Talented	\$0	\$0
Inter-Jurisdiction Distance Funding	\$25,174	\$26,389
ECS-Mild & Moderate	\$60,950	\$80,454

<b>Differential Cost Funding</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Relative Cost of Purch Goods and Services	\$714,616	\$683,890
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	\$712,014	\$767,956
Socio-Economic Status Funding	\$690,495	\$757,113
Daily Physical Activity Revenue	\$0	\$21,093
Operations & Maintenance	\$7,338,147	\$7,273,301
<b>Total Differential Cost Funding</b>	<b>\$15,801,467</b>	<b>\$15,429,041</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>16%</b>	<b>16%</b>

<b>Alberta Education - Other</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Innovative Technology Funding	\$312,754	\$312,754
Institutional Programs	\$240,467	\$210,881
Career and Technology Studies Funding	\$195,318	\$195,318
Learning Resources Credit	\$104,019	\$104,019
Other Alberta Education	\$120,071	\$119,929
<b>Total Alberta Education - Other</b>	<b>\$972,629</b>	<b>\$942,901</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Federal French Funding</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Federal French Funding	\$84,460	\$84,460
<b>Total Federal French Funding</b>	<b>\$84,460</b>	<b>\$84,460</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Transportation Funding</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Transportation Rural	\$6,006,479	\$6,008,672
Transportation Special Education	\$614,255	\$654,140
Transportation Disabled ECS	\$168,357	\$137,719
Transportation In Home ECS	\$31,004	\$30,076
Transportation Urban	\$1,378,698	\$1,131,538
Transportation Wheelchair Revenue	\$25,235	\$25,235
<b>Total Transportation Funding</b>	<b>\$8,224,028</b>	<b>\$7,987,380</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>8%</b>	<b>8%</b>

<b>Provincial Priority Targeted Funding</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
AISI	\$1,268,401	\$1,230,066
AISI Rate	\$139.40	\$139.40
Previous Years Total Enrolment ECS	366 Student	359 Student
Previous Years Total Enrolment Gr 1-12	8,733 Student	8,465 Student
Student Health Initiative		\$0
Video Conferencing	\$0	\$0

<b>Provincial Priority Targeted Funding</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
School Board Class Size Funding	\$3,884,042	\$3,136,288
CSI CTS Tier 2 Rate	\$11.13	
CSI CTS Tier 3 Rate	\$31.37	
CTS CEUs Tier 2	988 CEU	
CTS CEUs Tier 3	7,280 students	
ECS CSI Rate	\$659.76	
Grade 4 - 6 CSI Rate	\$277.26	
Grades 1 - 3 CSI Rate	\$1,319.52	
Total 4 - 6 First Nation Enrolment	14 students	
Total ECS First Nation Enrolment	6.000 students	
Total Enrolment ECS	738.000 Children	
Total Enrolment Grade 1-3	2,000 students	
Total Enrolment Grade 4-6	2,061 students	
Total Grade 1-3 First Nation Enrolment	34.000 students	
Small Class Size Sustainability Revenue	\$0	\$0
Supernet Access Revenue	\$151,050	\$151,050
Supernet Access Allocation	\$151,050	\$151,050
Transportation Fuel Revenue	\$0	\$0
Transportation Fuel Allocation	\$0	\$0
Children and Youth with Complex Needs	\$167,000	
<b>Total Provincial Priority Targeted Funding</b>	<b>\$5,470,493</b>	<b>\$4,517,403</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>6%</b>	<b>5%</b>

<b>Capital Funding</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Expensed IMR & Portable Relocation Support	\$0	\$924,703
<b>Total Capital Funding</b>	<b>\$0</b>	<b>\$924,703</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>1%</b>

<b>Alberta Finance</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Supported Capital Interest	\$97,146	\$145,321
<b>Total Alberta Finance</b>	<b>\$97,146</b>	<b>\$145,321</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Other - Government of Alberta</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
SSSP	\$360,000	\$544,530
Other	\$0	\$0
<b>Total Other - Government of Alberta</b>	<b>\$360,000</b>	<b>\$544,530</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>1%</b>

<b>Federal Government</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
First Nations Tuition's	\$1,340,460	\$1,380,580
First Nations Special Needs	\$45,000	\$45,000
<b>Total Federal Government</b>	<b>\$1,385,460</b>	<b>\$1,425,580</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>From Alberta School Authorities</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Non Resident Special Needs Tuition Fees	\$54,000	\$25,266
Transportation Fees	\$0	\$0
<b>Total From Alberta School Authorities</b>	<b>\$54,000</b>	<b>\$25,266</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>From Out of Province</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Non-Resident Foreign	\$0	\$8,755
Other Out of Province	\$0	\$0
<b>Total From Out of Province</b>	<b>\$0</b>	<b>\$8,755</b>

<b>From Out of Province</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>
<b>From Municipalities</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Other Municipalities	\$0	\$0
Joint Use Agreements	\$30,000	\$25,000
<b>Total From Municipalities</b>	<b>\$30,000</b>	<b>\$25,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>
<b>Private Organization</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Transportation Insurance	\$142,000	\$124,236
<b>Total Private Organization</b>	<b>\$142,000</b>	<b>\$124,236</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>
<b>Individuals</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Transportation (Private Schools)	\$41,650	
Transportation (Private Schools)		\$16,806
Transportation Fees (Individuals)	\$540,864	\$270,432
Rentals - Facilities	\$25,700	\$13,680
Instructional Material Fees (ECS)	\$37,688	
Rentals - Textbooks (ECS)		\$37,398
Instructional Material Fees	\$653,350	
Rental - Textbooks		\$622,046
School Based Course Material Fees	\$402,684	\$422,146
ERLC Revenue	\$0	\$0
Donations and Gifts	\$220,806	
Fundraising Revenue	\$1,747,674	
Other Student Fees	\$568,672	
<b>Total Individuals</b>	<b>\$4,239,089</b>	<b>\$1,382,508</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>4%</b>	<b>1%</b>
<b>Other</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Interest and Investments Income	\$142,000	\$108,000
School Generated Funds	\$0	\$317,285
School Generated Funds Allocation		\$317,285
Miscellaneous Revenue	\$227,841	\$347,690
<b>Total Other</b>	<b>\$369,841</b>	<b>\$772,975</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>1%</b>
<b>Capital Allocation</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Amortization of Capital Allocations	\$4,040,421	\$2,333,924
<b>Total Capital Allocation</b>	<b>\$4,040,421</b>	<b>\$2,333,924</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>4%</b>	<b>2%</b>
<b>Previous Year</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Prior Year Adjustments	\$2,678,307	\$6,663,928
Surplus / Deficit Carryforward	\$2,678,307	\$6,663,928
<b>Total Previous Year</b>	<b>\$2,678,307</b>	<b>\$6,663,928</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	<b>7%</b>
<b>Total Revenue And Allocations To Budget Center</b>	<b>\$97,596,746</b>	<b>\$95,141,754</b>

### Expenditures

<b>Certificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Certificated</b>	<b>\$47,579,066</b>	<b>\$47,276,551</b>
<b>% of Expenditures</b>	<b>49%</b>	<b>49%</b>
<b>Trustees</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Trustees</b>	<b>\$129,422</b>	<b>\$129,422</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>
<b>Uncertificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Uncertificated</b>	<b>\$17,825,830</b>	<b>\$18,754,884</b>
<b>% of Expenditures</b>	<b>18%</b>	<b>19%</b>
<b>Personnel</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Personnel</b>	<b>\$2,343,336</b>	<b>\$2,483,448</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>3%</b>
<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Legal Services	\$96,000	\$121,002
Audit Services	\$32,000	\$26,200
Credit Card Commission	\$7,900	\$7,900
Miscellaneous Services	\$169,045	\$221,528
Support Services	\$120,959	\$174,962
Other Prof/ Tech Services	\$1,134,984	\$1,489,987
Fire\Security\Safety Services	\$46,000	\$40,000
Sewage Removal	\$73,466	\$73,000
Garbage Removal	\$80,250	\$80,000
Snow Removal	\$376,000	\$160,000
Grass Mowing	\$270,000	\$256,000
Miscellaneous O&M Services	\$51,680	\$51,680
Painting	\$150,000	\$75,421
Postage	\$62,800	\$60,000
Printing	\$52,258	\$82,658
Advertising	\$65,057	\$84,832
Electricity	\$786,000	\$783,000
Natural Gas	\$836,000	\$828,000
Water and Sewer	\$70,950	\$70,800
Telephone & Fax	\$485,082	\$489,011
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$156,921	\$163,921
Subsistence	\$86,439	\$93,889
Staff Development	\$519,719	\$683,391
Contracted Transportation	\$350,500	\$364,200
Contracted Busses	\$8,435,441	\$8,220,600
Transportation Allowance	\$41,500	\$41,500
Maint & Repair Equipment	\$109,357	\$118,573
Maint & Repair Buildings	\$247,100	\$252,100
Maint & Repair Vehicles	\$78,000	\$72,500
Equipment Rental	\$55,070	\$68,145
Facility Rental	\$149,650	\$142,160
Tuition Fees to Other Jurisdictions	\$382,890	\$260,000
Membership Fees	\$177,350	\$180,600
Registration Fees	\$235,765	\$212,315
Subscriptions	\$7,750	\$7,750
Insurance and Bond Premiums	\$535,302	\$530,748
Supplies	\$2,059,088	\$1,755,832

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Fuel	\$82,800	\$82,800
Textbooks	\$376,687	\$481,884
Media Materials	\$148,125	\$158,550
Software	\$283,112	\$703,962
Furniture & Equip Under 5000	\$376,382	\$386,897
School Generated Funds Expense		\$317,285
School Generated Funds Allocation		\$317,285
Scholarships	\$10,000	\$10,000
Awards	\$65,000	\$65,000
Technology Intergration	\$590,682	\$1,137,524
Acquistion of Prop & Equip Capital	\$297,736	\$1,211,994
Interest and Debt Services	\$0	\$0
Bank Loan Interest	\$0	\$0
Bank Service Charges	\$1,500	\$1,500
Direct Cost of Fundraising and Fees	\$2,287,227	
Labour Transfer to other sites	\$154,089	\$133,570
Supplies & Services Transfers to other sites	(\$126,110)	(\$144,102)
Transfer to Reserves (Contingencies)	\$871,817	\$1,903,677
<b>Total Contracted/General Services and Supplies</b>	<b>\$24,019,320</b>	<b>\$24,800,745</b>
<b>% of Expenditures</b>	<b>25%</b>	<b>26%</b>

<b>Capital and Services</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Amortization of Capital Assets Exp	\$4,964,789	\$3,384,411
Transfers to Capital	(\$333,395)	(\$766,994)
Interest on Capital Debt Expense	\$97,146	\$145,321
IMR Expense	\$0	\$924,703
<b>Total Capital and Services</b>	<b>\$4,728,540</b>	<b>\$3,687,441</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>4%</b>

<b>Total Expenditures</b>	<b>\$96,625,513</b>	<b>\$97,132,491</b>
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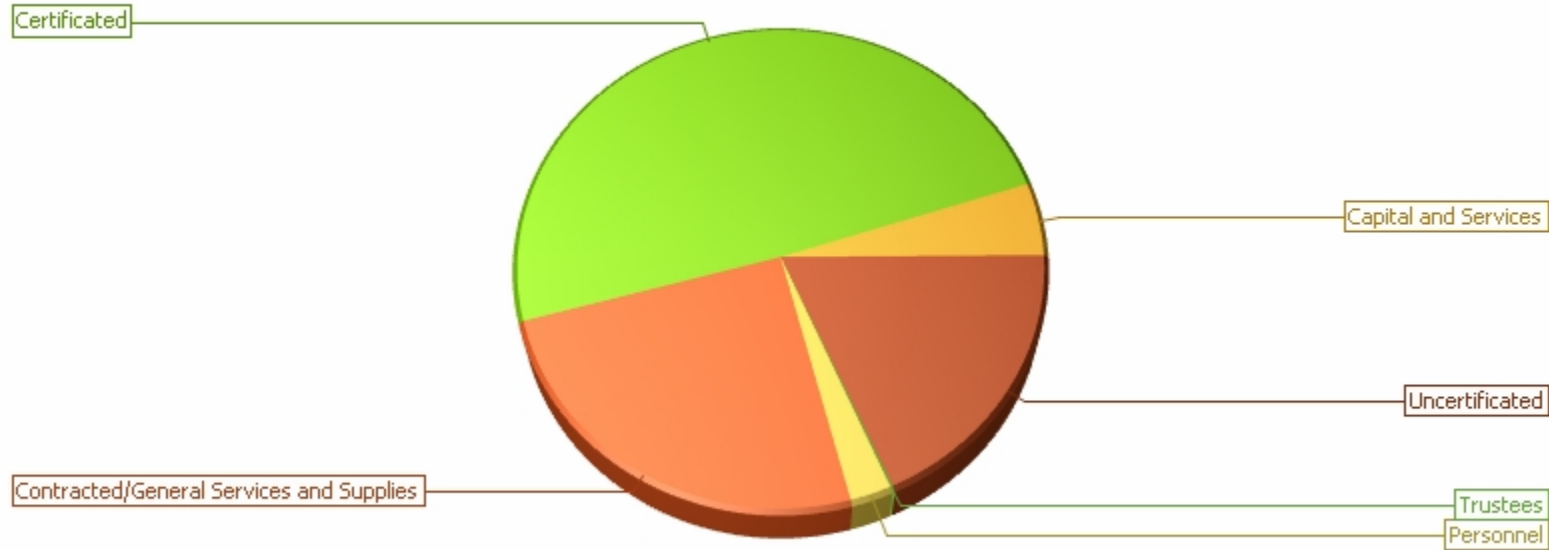
### Summary

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$97,596,746	\$95,141,754
Total Expenditures	\$96,625,513	\$97,132,491
<b>Variance</b>	<b>\$971,233</b>	<b>(\$1,990,737)</b>

# Expenditures Category Pie Chart

Parkland School Division #70  
2010-2011 Preliminary Budget

## Parkland School Division #70



Category	Amount	Percentage
Certificated	\$47,579,066	49%
Trustees	\$129,422	0%
Uncertificated	\$17,825,830	18%
Personnel	\$2,343,336	2%
Contracted/General Services and Supplies	\$24,019,320	25%
Capital and Services	\$4,728,540	5%
<b>Total Expenditures</b>	<b>\$96,625,513</b>	



# Budget Report

Parkland School Division #70  
2010-2011 Preliminary Budget

## Blueberry

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
ECS Regular Allocation	\$141,842	\$134,029
ECS Regular Enrolment	45 students	43 students
ESC Regular Allocation Rate	\$3,152.05	\$3,116.96
ECS Mild & Mod Allocation	\$10,966	\$5,422
ECS Mild & Mod Allocation Rate	\$2,741.50	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	4 students	2 students
ECS PUF Allocation	\$30,000	\$28,690
Grade 1 Allocation	\$277,901	\$333,695
Grade 1 Allocation Rate	\$6,616.70	\$6,543.04
Grade 1 Enrolment	42 students	51 students
Grade 2 Allocation	\$344,068	\$320,609
Grade 2 Allocation Rate	\$6,616.70	\$6,543.04
Grade 2 Enrolment	52 students	49 students
Grade 3 Allocation	\$297,752	\$294,437
Grade 3 Allocation Rate	\$6,616.70	\$6,543.04
Grade 3 Enrolment	45 students	45 students
Grade 4 Allocation	\$222,363	\$224,885
Grade 4 Allocation Rate	\$5,053.70	\$4,997.44
Grade 4 Enrolment	44 students	45 students
Grade 5 Allocation	\$227,417	\$234,880
Grade 5 Allocation Rate	\$5,053.70	\$4,997.44
Grade 5 Enrolment	45 students	47 students
Grade 6 Allocation	\$232,470	\$254,869
Grade 6 Allocation Rate	\$5,053.70	\$4,997.44
Grade 6 Enrolment	46 students	51 students
Grade 7 Allocation	\$262,324	\$293,664
Grade 7 Allocation Rate	\$4,949.50	\$4,894.40
Grade 7 Enrolment	53 students	60 students
Grade 8 Allocation	\$287,071	\$259,403
Grade 8 Allocation Rate	\$4,949.50	\$4,894.40
Grade 8 Enrolment	58 students	53 students
Grade 9 Allocation	\$267,273	\$244,720
Grade 9 Allocation Rate	\$4,949.50	\$4,894.40
Grade 9 Enrolment	54 students	50 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Level 4 Code 57 Allocation	\$0	\$6,182
Level 4 Code 57 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 57 Enrolment	1 students	2 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 58 Enrolment	0 students	0 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$21,638
Level 5 Code 53 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 53 Enrolment	6 students	6 students
Level 5 Code 59 Allocation	\$0	\$14,426
Level 5 Code 59 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 59 Enrolment	4 students	4 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$104,200	\$120,557
Level 6 Code 42 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 42 Enrolment	5 students	6 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$125,040	\$100,464
Level 6 Code 44 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 44 Enrolment	6 students	5 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$62,520	
Level 6 Code 46 Allocation Rate	\$20,840.00	
Pending Level 6 Enrolment	3 students	
English Second Language Allocation	\$2,188	\$2,164
English Second Language Allocation Rate	\$1,094.10	\$1,081.92
ESL Enrolment	2 students	2 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$57,623	\$57,623
Innovative Technology Funding Allocation	\$15,414	\$15,414
School Generated Funds Allocation		\$16,495
Transfers to from Other Sites	(\$2,193)	(\$2,193)
Surplus / Deficit Carryforward	\$93,629	\$348,301
<b>Total Site Allocation</b>	<b>\$3,059,868</b>	<b>\$3,330,374</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Individuals</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
School Based Course Material Fees	\$10,000	\$10,000
<b>Total Individuals</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Other</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,069,868</b>	<b>\$3,340,374</b>
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### Expenditures

<b>Certificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Certificated</b>	<b>\$2,235,726</b>	<b>\$2,152,113</b>
<b>% of Expenditures</b>	<b>73%</b>	<b>64%</b>

<b>Uncertificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Uncertificated</b>	<b>\$605,279</b>	<b>\$634,790</b>
<b>% of Expenditures</b>	<b>20%</b>	<b>19%</b>

<b>Personnel</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Personnel</b>	<b>\$68,389</b>	<b>\$75,807</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Miscellaneous Services	\$2,500	\$4,000
Support Services	\$6,000	\$7,500
Other Prof/ Tech Services	\$4,000	\$5,000
Postage	\$800	\$1,000
Printing	\$5,000	\$7,500
Advertising	\$1,000	\$4,000
Telephone & Fax	\$5,000	\$7,000
Travel	\$1,000	\$2,000
Subsistence	\$1,150	\$1,500
Staff Development	\$10,000	\$16,000
Contracted Transportation	\$1,900	\$5,900
Maint & Repair Equipment	\$2,424	\$2,424
Equipment Rental	\$500	\$500
Facility Rental	\$1,000	\$4,660
Membership Fees	\$700	\$700
Registration Fees	\$3,500	\$6,500
Subscriptions	\$0	\$0
Supplies	\$36,000	\$51,000
Textbooks	\$10,000	\$20,000
Media Materials	\$8,000	\$12,000
Software	\$4,000	\$9,000
Furniture & Equip Under 5000	\$2,000	\$6,000
School Generated Funds Expense		\$16,495
School Generated Funds Allocation		\$16,495
Technology Intergration	\$20,000	\$120,000
Acquistion of Prop & Equip Capital	\$4,000	\$7,000
Labour Transfer to other sites	\$5,000	\$8,000

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Supplies & Services Transfers to other sites	\$25,000	\$30,000
Transfer to Reserves (Contingencies)	\$0	\$121,985
<b>Total Contracted/General Services and Supplies</b>	<b>\$160,474</b>	<b>\$477,664</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>14%</b>

<b>Total Expenditures</b>	<b>\$3,069,869</b>	<b>\$3,340,374</b>
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### Summary

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$3,069,868	\$3,340,374
Total Expenditures	\$3,069,869	\$3,340,374
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

# Brookwood

## Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
ECS Regular Allocation	\$362,486	\$330,398
ECS Regular Enrolment	115 students	106 students
ESC Regular Allocation Rate	\$3,152.05	\$3,116.96
ECS Mild & Mod Allocation	\$24,674	\$24,399
ECS Mild & Mod Allocation Rate	\$2,741.50	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	9 students	9 students
ECS PUF Allocation	\$28,690	\$28,690
Grade 1 Allocation	\$694,754	\$726,277
Grade 1 Allocation Rate	\$6,616.70	\$6,543.04
Grade 1 Enrolment	105 students	111 students
Grade 2 Allocation	\$760,921	\$510,357
Grade 2 Allocation Rate	\$6,616.70	\$6,543.04
Grade 2 Enrolment	115 students	78 students
Grade 3 Allocation	\$522,719	\$647,761
Grade 3 Allocation Rate	\$6,616.70	\$6,543.04
Grade 3 Enrolment	79 students	99 students
Grade 4 Allocation	\$510,424	\$494,747
Grade 4 Allocation Rate	\$5,053.70	\$4,997.44
Grade 4 Enrolment	101 students	99 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$12,365
Level 4 Code 57 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 57 Enrolment	3 students	4 students
Level 4 Code 58 Allocation	\$0	\$6,182
Level 4 Code 58 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 58 Enrolment	0 students	2 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$21,638
Level 5 Code 53 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 53 Enrolment	4 students	6 students

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Level 5 Code 59 Allocation	\$0	\$10,819
Level 5 Code 59 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 59 Enrolment	1 students	3 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$166,720	\$60,278
Level 6 Code 42 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 42 Enrolment	8 students	3 students
Level 6 Code 43 Allocation	\$20,840	\$0
Level 6 Code 43 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 43 Enrolment	1 students	0 students
Level 6 Code 44 Allocation	\$83,360	\$60,278
Level 6 Code 44 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 44 Enrolment	4 students	3 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$41,680	
Level 6 Code 46 Allocation Rate	\$20,840.00	
Pending Level 6 Enrolment	2 students	
English Second Lanuage Allocation	\$0	\$0
English Second Lanuage Allocation Rate	\$1,094.10	\$1,081.92
ESL Enrolment	0 students	0 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$57,207	\$57,207
Innovative Technology Funding Allocation	\$13,140	\$13,140
School Generated Funds Allocation		\$6,678
Transfers to from Other Sites	\$0	(\$50,000)
Surplus / Deficit Carryforward	\$42,926	\$146,821
<b>Total Site Allocation</b>	<b>\$3,330,539</b>	<b>\$3,108,037</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
School Based Course Material Fees	\$44,030	\$44,030
<b>Total Individuals</b>	<b>\$44,030</b>	<b>\$44,030</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,374,569</b>	<b>\$3,152,067</b>
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**Expenditures**

Certificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
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<b>Certificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Certificated</b>	<b>\$2,611,063</b>	<b>\$2,386,083</b>
<b>% of Expenditures</b>	<b>77%</b>	<b>76%</b>

<b>Uncertificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Uncertificated</b>	<b>\$452,341</b>	<b>\$450,464</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>14%</b>

<b>Personnel</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Personnel</b>	<b>\$70,346</b>	<b>\$72,662</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Miscellaneous Services	\$1,000	\$1,000
Support Services	\$500	\$500
Other Prof/ Tech Services	\$10,000	\$10,000
Postage	\$500	\$500
Printing	\$4,000	\$4,000
Advertising	\$800	\$800
Telephone & Fax	\$5,000	\$5,000
Travel	\$17,515	\$17,515
Subsistence	\$2,000	\$2,000
Staff Development	\$45,000	\$45,000
Contracted Transportation	\$4,000	\$4,000
Maint & Repair Equipment	\$3,000	\$3,000
Equipment Rental	\$500	\$500
Membership Fees	\$750	\$750
Registration Fees	\$17,515	\$17,515
Supplies	\$50,000	\$50,000
Textbooks	\$8,000	\$8,000
Media Materials	\$2,000	\$2,000
Software	\$2,000	\$2,000
Furniture & Equip Under 5000	\$10,000	\$10,000
School Generated Funds Expense		\$6,678
School Generated Funds Allocation		
Technology Intergration	\$15,000	\$15,000
Acquisition of Prop & Equip Capital	\$12,000	\$12,000
Labour Transfer to other sites	\$1,500	\$1,500
Supplies & Services Transfers to other sites	\$2,500	\$2,500
Transfer to Reserves (Contingencies)	\$25,740	\$21,100
<b>Total Contracted/General Services and Supplies</b>	<b>\$240,820</b>	<b>\$242,858</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>8%</b>

<b>Total Expenditures</b>	<b>\$3,374,570</b>	<b>\$3,152,066</b>
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**Summary**

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$3,374,569	\$3,152,067
Total Expenditures	\$3,374,570	\$3,152,066
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Business & Finance

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Business and Finance Site Allocation	\$1,386,612	\$1,422,441
Innovative Technology Funding Allocation	\$0	\$0
Transfers to from Other Sites	\$237,689	\$237,690
Surplus / Deficit Carryforward	\$0	\$0
<b>Total Site Allocation</b>	<b>\$1,624,301</b>	<b>\$1,660,131</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$8,000	\$0
<b>Total Other</b>	<b>\$8,000</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,632,301</b>	<b>\$1,660,131</b>
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### Expenditures

Uncertificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Uncertificated</b>	<b>\$870,484</b>	<b>\$947,868</b>
<b>% of Expenditures</b>	<b>53%</b>	<b>57%</b>

Personnel	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Personnel</b>	<b>\$5,000</b>	<b>\$25,000</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>2%</b>

Contracted/General Services and Supplies	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Legal Services	\$50,000	\$50,000
Audit Services	\$32,000	\$26,200
Miscellaneous Services	\$3,000	\$3,000
Support Services	\$0	\$0
Other Prof/ Tech Services	\$156,000	\$100,000
Miscellaneous O&M Services	\$1,680	\$1,680
Postage	\$17,500	\$12,500
Printing	\$3,000	\$3,000
Advertising	\$1,700	\$1,700
Electricity	\$38,000	\$35,000
Natural Gas	\$28,000	\$25,000
Water and Sewer	\$1,000	\$1,000
Telephone & Fax	\$48,271	\$51,000
Travel	\$6,000	\$6,000
Subsistence	\$4,000	\$4,000
Staff Development	\$22,000	\$22,515
Maint & Repair Equipment	\$3,000	\$3,000
Maint & Repair Buildings	\$35,000	\$35,000
Equipment Rental	\$0	\$0
Facility Rental	\$0	\$0
Membership Fees	\$5,000	\$5,000
Registration Fees	\$0	\$0
Subscriptions	\$0	\$0
Insurance and Bond Premiums	\$257,167	\$257,168



<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Supplies	\$35,000	\$35,000
Software	\$2,000	\$2,000
Furniture & Equip Under 5000	\$10,000	\$10,000
Acquisition of Prop & Equip Capital	\$0	\$0
Interest and Debt Services	\$0	\$0
Bank Loan Interest	\$0	\$0
Bank Service Charges	\$1,500	\$1,500
Labour Transfer to other sites	\$2,000	\$2,000
Supplies & Services Transfers to other sites	(\$6,000)	(\$6,000)
Transfer to Reserves (Contingencies)	\$0	\$0
<b>Total Contracted/General Services and Supplies</b>	<b>\$756,818</b>	<b>\$687,263</b>
<b>% of Expenditures</b>	<b>46%</b>	<b>41%</b>

<b>Total Expenditures</b>	<b>\$1,632,302</b>	<b>\$1,660,131</b>
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### Summary

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$1,632,301	\$1,660,131
Total Expenditures	\$1,632,302	\$1,660,131
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

## Capital and Debt Services

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Capital and Debt Services Allocation	\$421,241	\$110,683
Transfers to from Other Sites	\$169,732	\$172,810
Supported Capital Debt Interest Allocation	\$97,146	\$145,321
Supported Capital Interest	\$97,146	\$145,321
IMR Allocation	\$0	\$924,703
Expensed IMR & Portable Relocation Support	\$0	\$924,703
Amortization of Capital Allocation	\$4,040,421	\$2,333,924
Amortization of Capital Allocations	\$4,040,421	\$2,333,924
<b>Total Site Allocation</b>	<b>\$4,728,540</b>	<b>\$3,687,442</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$4,728,540</b>	<b>\$3,687,442</b>
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### Expenditures

Capital and Services	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Amortization of Capital Assets Exp	\$4,964,789	\$3,384,411
Transfers to Capital	(\$333,395)	(\$766,994)
Interest on Capital Debt Expense	\$97,146	\$145,321
IMR Expense	\$0	\$924,703
<b>Total Capital and Services</b>	<b>\$4,728,540</b>	<b>\$3,687,441</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$4,728,540</b>	<b>\$3,687,441</b>
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### Summary

	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Total Revenues and Allocations To Budget	\$4,728,540	\$3,687,442
Total Expenditures	\$4,728,540	\$3,687,441
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Connections for Learning

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Grade 1 Allocation</b>	<b>\$33,084</b>	<b>\$13,086</b>
Grade 1 Allocation Rate	\$6,616.70	\$6,543.04
Grade 1 Enrolment	5 students	2 students
<b>Grade 2 Allocation</b>	<b>\$13,233</b>	<b>\$19,629</b>
Grade 2 Allocation Rate	\$6,616.70	\$6,543.04
Grade 2 Enrolment	2 students	3 students
<b>Grade 3 Allocation</b>	<b>\$6,617</b>	<b>\$32,715</b>
Grade 3 Allocation Rate	\$6,616.70	\$6,543.04
Grade 3 Enrolment	1 students	5 students
<b>Grade 4 Allocation</b>	<b>\$50,537</b>	<b>\$59,969</b>
Grade 4 Allocation Rate	\$5,053.70	\$4,997.44
Grade 4 Enrolment	10 students	12 students
<b>Grade 5 Allocation</b>	<b>\$30,322</b>	<b>\$29,985</b>
Grade 5 Allocation Rate	\$5,053.70	\$4,997.44
Grade 5 Enrolment	6 students	6 students
<b>Grade 6 Allocation</b>	<b>\$25,269</b>	<b>\$24,987</b>
Grade 6 Allocation Rate	\$5,053.70	\$4,997.44
Grade 6 Enrolment	5 students	5 students
<b>Grade 7 Allocation</b>	<b>\$113,839</b>	<b>\$24,472</b>
Grade 7 Allocation Rate	\$4,949.50	\$4,894.40
Grade 7 Enrolment	23 students	5 students
<b>Grade 8 Allocation</b>	<b>\$29,697</b>	<b>\$34,261</b>
Grade 8 Allocation Rate	\$4,949.50	\$4,894.40
Grade 8 Enrolment	6 students	7 students
<b>Grade 9 Allocation</b>	<b>\$29,697</b>	<b>\$88,099</b>
Grade 9 Allocation Rate	\$4,949.50	\$4,894.40
Grade 9 Enrolment	6 students	18 students
<b>Grade 10 Allocation</b>	<b>\$54,821</b>	<b>\$43,071</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$4,845.30	\$4,894.40
Grade 10 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 10 Enrolment	18 students	14 students
<b>Grade 11 Allocation</b>	<b>\$38,762</b>	<b>\$33,562</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$4,845.30	\$4,894.40
Grade 11 CEU Average Factor	20.00 CEU	20.00 CEU
Grade 11 Enrolment	14 students	12 students
<b>Grade 12 Allocation</b>	<b>\$26,303</b>	<b>\$23,773</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	10.00 CEU	10.00 CEU
Grade 12 Allocation Rate	\$4,845.30	\$4,894.40
Grade 12 Enrolment	19 students	17 students
<b>Home Ed Allocation</b>	<b>\$11,061</b>	<b>\$10,938</b>
Home Ed Allocation Rate	\$1,580.19	\$1,562.60
Home Ed Grades 1-12 Enrolment	7 students	7 students

Site Allocation	2010-2011 Preliminary Budget		2009-2010 Finalized Budget	
<b>CTS Allocation</b>		<b>\$4,970</b>		<b>\$0</b>
CTS Allocation Rate			\$1,339.52	
CTS CEUs Tier 1	30 CEU			
CTS CEUs Tier 2	10 CEU			
CTS CEUs Tier 3	50 students			
CTS Enrolment	students		0 students	
CTS Tier 1 Allocation Rate	\$38.70			
CTS Tier 2 Allocation Rate	\$48.55			
CTS Tier 3 Allocation Rate	\$66.47			
<b>Level 4 Average</b>		<b>\$0</b>		<b>\$0</b>
Level 4 Average Allocation Rate	\$0.00		\$0.00	
Level 4 Average Enrolment	0.00 Students		0.00 Students	
<b>Level 4 Code 55 Allocation</b>		<b>\$0</b>		<b>\$0</b>
Level 4 Code 55 Allocation Rate	\$0.00		\$3,091.20	
Level 4 Code 55 Enrolment	0 students		0 students	
<b>Level 4 Code 56 Allocation</b>		<b>\$0</b>		<b>\$0</b>
Level 4 Code 56 Allocation Rate	\$0.00		\$3,091.20	
Level 4 Code 56 Enrolment	0 students		0 students	
<b>Level 4 Code 57 Allocation</b>		<b>\$0</b>		<b>\$6,182</b>
Level 4 Code 57 Allocation Rate	\$0.00		\$3,091.20	
Level 4 Code 57 Enrolment	1 students		2 students	
<b>Level 4 Code 58 Allocation</b>		<b>\$0</b>		<b>\$12,365</b>
Level 4 Code 58 Allocation Rate	\$0.00		\$3,091.20	
Level 4 Code 58 Enrolment	3 students		4 students	
<b>Level 5 Average Allocation</b>		<b>\$0</b>		<b>\$0</b>
Level 5 Average Allocation Rate	\$0.00		\$0.00	
Level 5 Average Enrolment	0.00 Students		0.00 Students	
<b>Level 5 Code 52 Allocation</b>		<b>\$0</b>		<b>\$0</b>
Level 5 Code 52 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 52 Enrolment	0 students		0 students	
<b>Level 5 Code 53 Allocation</b>		<b>\$0</b>		<b>\$21,638</b>
Level 5 Code 53 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 53 Enrolment	4 students		6 students	
<b>Level 5 Code 59 Allocation</b>		<b>\$0</b>		<b>\$7,213</b>
Level 5 Code 59 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 59 Enrolment	2 students		2 students	
<b>Level 6 Code 41 Allocation</b>		<b>\$0</b>		<b>\$0</b>
Level 6 Code 41 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 41 Enrolment	0 students		0 students	
<b>Level 6 Code 42 Allocation</b>		<b>\$83,360</b>		<b>\$100,464</b>
Level 6 Code 42 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 42 Enrolment	4 students		5 students	
<b>Level 6 Code 43 Allocation</b>		<b>\$0</b>		<b>\$0</b>
Level 6 Code 43 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 43 Enrolment	0 students		0 students	
<b>Level 6 Code 44 Allocation</b>		<b>\$0</b>		<b>\$20,093</b>
Level 6 Code 44 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 44 Enrolment	0 students		1 students	
<b>Level 6 Code 45 Allocation</b>		<b>\$0</b>		<b>\$0</b>
Level 6 Code 45 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 45 Enrolment	0 students		0 students	

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$20,840	
Level 6 Code 46 Allocation Rate	\$20,840.00	
Pending Level 6 Enrolment	1 students	
Outreach Allocation	\$61,738	\$61,045
Outreach Allocation Rate	\$61,738.00	\$61,045.00
English Second Lanuage Allocation	\$0	\$0
English Second Lanuage Alocation Rate	\$1,094.10	\$1,081.92
ESL Enrolment	0 students	0 students
Approved Special Allocation	\$4,977	\$89,219
Bright Bank Institutional Allocation	\$240,467	\$246,748
AISI Allocation	\$36,391	\$36,391
Innovative Technology Funding Allocation	\$5,307	\$5,307
School Generated Funds Allocation		\$0
Career and Technology Studies Funding Allocation	\$0	\$0
Transfers to from Other Sites	\$72,000	\$72,000
Surplus / Deficit Carryforward	\$38,000	\$125,100
<b>Total Site Allocation</b>	<b>\$1,031,291</b>	<b>\$1,242,312</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Individuals	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
School Based Course Material Fees	\$600	\$600
<b>Total Individuals</b>	<b>\$600</b>	<b>\$600</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,031,891</b>	<b>\$1,242,912</b>
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### Expenditures

Certificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Certificated</b>	<b>\$619,055</b>	<b>\$667,984</b>
<b>% of Expenditures</b>	<b>60%</b>	<b>54%</b>

Uncertificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Uncertificated</b>	<b>\$239,726</b>	<b>\$264,756</b>
<b>% of Expenditures</b>	<b>23%</b>	<b>21%</b>

Personnel	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Personnel</b>	<b>\$44,605</b>	<b>\$58,517</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>5%</b>

Contracted/General Services and Supplies	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Services	\$31,906	\$43,326
Support Services	\$10,000	\$13,500
Other Prof/ Tech Services	\$2,640	\$7,920
Postage	\$800	\$1,800

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Printing	\$0	\$500
Advertising	\$800	\$300
Electricity	\$0	\$0
Natural Gas	\$24,000	\$23,000
Water and Sewer	\$700	\$800
Telephone & Fax	\$6,500	\$7,500
Travel	\$300	\$1,000
Subsistence	\$400	\$1,500
Staff Development	\$3,000	\$6,000
Contracted Transportation	\$250	\$600
Maint & Repair Equipment	\$1,100	\$4,000
Equipment Rental	\$1,500	\$1,200
Membership Fees	\$0	\$200
Registration Fees	\$0	\$400
Supplies	\$11,608	\$16,509
Textbooks	\$11,000	\$17,000
Media Materials	\$2,500	\$5,000
Software	\$0	\$1,000
Furniture & Equip Under 5000	\$500	\$5,000
School Generated Funds Expense		\$0
School Generated Funds Allocation		\$0
Technology Intergration	\$6,000	\$21,600
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$3,000	\$7,000
Supplies & Services Transfers to other sites	\$10,000	\$15,000
Transfer to Reserves (Contingencies)	\$0	\$50,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$128,504</b>	<b>\$251,655</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>20%</b>

<b>Total Expenditures</b>	<b>\$1,031,891</b>	<b>\$1,242,912</b>
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### Summary

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$1,031,891	\$1,242,912
Total Expenditures	\$1,031,891	\$1,242,912
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Custodial

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Custodial Site Allocation	\$2,724,153	\$3,251,031
<b>Total Site Allocation</b>	<b>\$2,724,153</b>	<b>\$3,251,031</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,724,153</b>	<b>\$3,251,031</b>
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### Expenditures

Uncertificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Uncertificated</b>	<b>\$2,422,166</b>	<b>\$2,922,313</b>
<b>% of Expenditures</b>	<b>89%</b>	<b>90%</b>

Personnel	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Personnel</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>3%</b>

Contracted/General Services and Supplies	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous O&M Services	\$0	\$0
Maint & Repair Equipment	\$12,233	\$13,049
Supplies	\$160,277	\$160,277
Furniture & Equip Under 5000	\$29,477	\$55,392
<b>Total Contracted/General Services and Supplies</b>	<b>\$201,987</b>	<b>\$228,718</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>7%</b>

<b>Total Expenditures</b>	<b>\$2,724,153</b>	<b>\$3,251,031</b>
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### Summary

	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Total Revenues and Allocations To Budget	\$2,724,153	\$3,251,031
Total Expenditures	\$2,724,153	\$3,251,031
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Deputy Superintendent

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Organizational Services Site Allocation	\$206,409	\$186,691
Transfers to from Other Sites	\$98,060	\$102,144
<b>Total Site Allocation</b>	<b>\$304,469</b>	<b>\$288,835</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$304,469</b>	<b>\$288,835</b>
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### Expenditures

Certificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Certificated</b>	<b>\$172,293</b>	<b>\$162,017</b>
<b>% of Expenditures</b>	<b>57%</b>	<b>56%</b>

Uncertificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Uncertificated</b>	<b>\$101,585</b>	<b>\$96,227</b>
<b>% of Expenditures</b>	<b>33%</b>	<b>33%</b>

Contracted/General Services and Supplies	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Other Prof/ Tech Services	\$4,500	\$4,500
Telephone & Fax	\$2,000	\$2,000
Travel	\$8,000	\$8,000
Subsistence	\$3,000	\$3,000
Staff Development	\$5,300	\$5,300
Membership Fees	\$2,760	\$2,760
Registration Fees	\$1,500	\$1,500
Supplies	\$2,531	\$2,531
Furniture & Equip Under 5000	\$500	\$500
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	\$500	\$500
Transfer to Reserves (Contingencies)	\$0	\$0
<b>Total Contracted/General Services and Supplies</b>	<b>\$30,591</b>	<b>\$30,591</b>
<b>% of Expenditures</b>	<b>10%</b>	<b>11%</b>

<b>Total Expenditures</b>	<b>\$304,469</b>	<b>\$288,835</b>
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### Summary

	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Total Revenues and Allocations To Budget	\$304,469	\$288,835
Total Expenditures	\$304,469	\$288,835
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>



**Duffield****Revenue And Allocations To Budget Center**

<b>Site Allocation</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>ECS Regular Allocation</b>	<b>\$72,497</b>	<b>\$71,690</b>
ECS Regular Enrolment	23 students	23 students
ESC Regular Allocation Rate	\$3,152.05	\$3,116.96
<b>ECS Mild &amp; Mod Allocation</b>	<b>\$0</b>	<b>\$0</b>
ECS Mild & Mod Allocation Rate	\$2,741.50	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
<b>ECS PUF Allocation</b>	<b>\$0</b>	<b>\$0</b>
<b>Grade 1 Allocation</b>	<b>\$158,801</b>	<b>\$130,861</b>
Grade 1 Allocation Rate	\$6,616.70	\$6,543.04
Grade 1 Enrolment	24 students	20 students
<b>Grade 2 Allocation</b>	<b>\$132,334</b>	<b>\$202,834</b>
Grade 2 Allocation Rate	\$6,616.70	\$6,543.04
Grade 2 Enrolment	20 students	31 students
<b>Grade 3 Allocation</b>	<b>\$198,501</b>	<b>\$202,834</b>
Grade 3 Allocation Rate	\$6,616.70	\$6,543.04
Grade 3 Enrolment	30 students	31 students
<b>Grade 4 Allocation</b>	<b>\$146,557</b>	<b>\$114,941</b>
Grade 4 Allocation Rate	\$5,053.70	\$4,997.44
Grade 4 Enrolment	29 students	23 students
<b>Grade 5 Allocation</b>	<b>\$141,504</b>	<b>\$149,923</b>
Grade 5 Allocation Rate	\$5,053.70	\$4,997.44
Grade 5 Enrolment	28 students	30 students
<b>Grade 6 Allocation</b>	<b>\$141,504</b>	<b>\$149,923</b>
Grade 6 Allocation Rate	\$5,053.70	\$4,997.44
Grade 6 Enrolment	28 students	30 students
<b>Grade 7 Allocation</b>	<b>\$207,879</b>	<b>\$220,248</b>
Grade 7 Allocation Rate	\$4,949.50	\$4,894.40
Grade 7 Enrolment	42 students	45 students
<b>Grade 8 Allocation</b>	<b>\$227,677</b>	<b>\$181,093</b>
Grade 8 Allocation Rate	\$4,949.50	\$4,894.40
Grade 8 Enrolment	46 students	37 students
<b>Grade 9 Allocation</b>	<b>\$188,081</b>	<b>\$210,459</b>
Grade 9 Allocation Rate	\$4,949.50	\$4,894.40
Grade 9 Enrolment	38 students	43 students
<b>Level 4 Average</b>	<b>\$0</b>	<b>\$0</b>
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
<b>Level 4 Code 55 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 4 Code 55 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 55 Enrolment	0 students	0 students
<b>Level 4 Code 56 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 4 Code 56 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 56 Enrolment	1 students	0 students

Site Allocation	2010-2011 Preliminary Budget		2009-2010 Finalized Budget	
Level 4 Code 57 Allocation		\$0		\$0
Level 4 Code 57 Allocation Rate	\$0.00		\$3,091.20	
Level 4 Code 57 Enrolment	0 students		0 students	
Level 4 Code 58 Allocation		\$0		\$3,091
Level 4 Code 58 Allocation Rate	\$0.00		\$3,091.20	
Level 4 Code 58 Enrolment	0 students		1 students	
Level 5 Average Allocation		\$0		\$0
Level 5 Average Allocation Rate	\$0.00		\$0.00	
Level 5 Average Enrolment	0.00 Students		0.00 Students	
Level 5 Code 52 Allocation		\$0		\$0
Level 5 Code 52 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 52 Enrolment	0 students		0 students	
Level 5 Code 53 Allocation		\$0		\$32,458
Level 5 Code 53 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 53 Enrolment	6 students		9 students	
Level 5 Code 59 Allocation		\$0		\$0
Level 5 Code 59 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 59 Enrolment	0 students		0 students	
Level 6 Code 41 Allocation		\$0		\$0
Level 6 Code 41 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$83,360		\$60,278
Level 6 Code 42 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 42 Enrolment	4 students		3 students	
Level 6 Code 43 Allocation		\$0		\$0
Level 6 Code 43 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 43 Enrolment	0 students		0 students	
Level 6 Code 44 Allocation		\$41,680		\$0
Level 6 Code 44 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 44 Enrolment	2 students		0 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$62,520		
Level 6 Code 46 Allocation Rate	\$20,840.00			
Pending Level 6 Enrolment	3 students			
Small School Grade 1-6 Allocation		\$96,600		\$64,750
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	285 students		290 students	
Total Enrolment Grade 1-3	74 students			
Total Enrolment Grade 1-6	students		165 students	

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Small School Grade 7-9 Allocation</b>	<b>\$24,360</b>	<b>\$24,500</b>
Small School Grade 7-9 Allocation Rate	\$140.00	\$140.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	285 students	290 students
Total Enrolment Grade 7-9	126 students	125 students
<b>English Second Lanuage Allocation</b>	<b>\$3,282</b>	<b>\$3,246</b>
English Second Lanuage Alocation Rate	\$1,094.10	\$1,081.92
ESL Enrolment	3 students	3 students
<b>First Nation Grade ECS Allocation</b>	<b>\$0</b>	<b>\$0</b>
ECS First Nation Enrolment	0 students	0 students
First Nation Grade ECS Allocation Rate	\$375.12	\$370.94
<b>First Nation Grade 1-6 Allocation</b>	<b>\$0</b>	<b>\$0</b>
First Nation Grade 1-6 Allocation Rate	\$375.12	\$370.94
Grade 1-3 First Nation Enrolment	0 students	0 students
Grade 1-6 First Nation Enrolment	students	0 students
Grade 4 - 6 First Nation Enrolment	0 students	
<b>First Nation Grade 7-9 Allocation</b>	<b>\$0</b>	<b>\$0</b>
First Nation Grade 7-9 Allocation Rate	\$375.12	\$370.94
Grade 7_9 First Nation Enrolment	0 students	0 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$46,158	\$46,158
Innovative Technology Funding Allocation	\$10,541	\$10,541
School Generated Funds Allocation		\$4,400
Transfers to from Other Sites	(\$13,156)	(\$13,156)
Surplus / Deficit Carryforward	\$131,755	\$223,010
<b>Total Site Allocation</b>	<b>\$2,102,435</b>	<b>\$2,094,083</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
School Based Course Material Fees	\$12,000	\$12,000
<b>Total Individuals</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,114,435</b>	<b>\$2,106,083</b>
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### Expenditures

Certificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Certificated</b>	<b>\$1,507,439</b>	<b>\$1,535,274</b>
<b>% of Expenditures</b>	<b>71%</b>	<b>73%</b>

Uncertificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Uncertificated</b>	<b>\$366,615</b>	<b>\$263,675</b>
<b>% of Expenditures</b>	<b>17%</b>	<b>13%</b>

Personnel	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Personnel</b>	<b>\$44,429</b>	<b>\$42,693</b>

<b>Personnel</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Miscellaneous Services	\$0	\$0
Support Services	\$1,000	\$1,000
Other Prof/ Tech Services	\$5,441	\$6,000
Postage	\$1,000	\$1,000
Printing	\$1,000	\$1,000
Advertising	\$800	\$800
Telephone & Fax	\$10,000	\$10,000
Travel	\$800	\$800
Subsistence	\$2,000	\$2,000
Staff Development	\$9,000	\$14,000
Contracted Transportation	\$9,000	\$9,000
Maint & Repair Equipment	\$3,000	\$3,000
Equipment Rental	\$1,500	\$1,500
Membership Fees	\$200	\$200
Registration Fees	\$3,200	\$3,200
Supplies	\$43,401	\$50,005
Textbooks	\$8,000	\$18,000
Media Materials	\$5,000	\$5,000
Software	\$5,000	\$5,000
Furniture & Equip Under 5000	\$10,646	\$10,646
School Generated Funds Expense		\$4,400
School Generated Funds Allocation		
Technology Intergration	\$11,000	\$25,000
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$4,000	\$4,000
Supplies & Services Transfers to other sites	\$8,000	\$8,000
Transfer to Reserves (Contingencies)	\$52,964	\$80,890
<b>Total Contracted/General Services and Supplies</b>	<b>\$195,952</b>	<b>\$264,441</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>13%</b>

<b>Total Expenditures</b>	<b>\$2,114,434</b>	<b>\$2,106,083</b>
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### Summary

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$2,114,435	\$2,106,083
Total Expenditures	\$2,114,434	\$2,106,083
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Early Education

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
ECS PUF Allocation	\$2,220,000	\$1,816,533
Transfers to from Other Sites	(\$31,813)	\$256,272
<b>Total Site Allocation</b>	<b>\$2,188,187</b>	<b>\$2,072,805</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,188,187</b>	<b>\$2,072,805</b>
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### Expenditures

Certificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Certificated</b>	<b>\$825,738</b>	<b>\$715,145</b>
<b>% of Expenditures</b>	<b>38%</b>	<b>35%</b>

Uncertificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Uncertificated</b>	<b>\$953,515</b>	<b>\$626,670</b>
<b>% of Expenditures</b>	<b>44%</b>	<b>30%</b>

Personnel	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Personnel</b>	<b>\$59,243</b>	<b>\$71,495</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

Contracted/General Services and Supplies	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Services	\$4,500	\$4,500
Support Services	\$0	\$0
Other Prof/ Tech Services	\$84,191	\$383,995
Postage	\$0	\$0
Telephone & Fax	\$0	\$0
Travel	\$23,000	\$23,000
Subsistence	\$0	\$0
Staff Development	\$20,000	\$20,000
Contracted Transportation	\$150,000	\$150,000
Maint & Repair Equipment	\$0	\$0
Equipment Rental	\$0	\$0
Membership Fees	\$0	\$0
Registration Fees	\$0	\$0
Supplies	\$38,000	\$38,000
Media Materials	\$0	\$0
Software	\$0	\$0
Furniture & Equip Under 5000	\$20,000	\$40,000
Technology Intergration	\$10,000	\$0
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	\$0	\$0
Transfer to Reserves (Contingencies)	\$0	\$0
<b>Total Contracted/General Services and Supplies</b>	<b>\$349,691</b>	<b>\$659,495</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>32%</b>

<b>Total Expenditures</b>	<b>\$2,188,186</b>	<b>\$2,072,805</b>
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**Summary**

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$2,188,187	\$2,072,805
Total Expenditures	\$2,188,186	\$2,072,805
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

## École Broxton Park

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
ECS Regular Allocation	\$472,808	\$464,427
ECS Mild & Mod Allocation Rate	\$2,741.50	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	4 students	8 students
ECS Mild & Mod Allocation	\$10,966	\$21,688
ECS Mild & Mod Allocation Rate	\$2,741.50	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	4 students	8 students
ECS PUF Allocation	\$45,000	\$28,690
Grade 1 Allocation	\$483,019	\$477,642
Grade 1 Allocation Rate	\$6,616.70	\$6,543.04
Grade 1 Enrolment	73 students	73 students
Grade 2 Allocation	\$476,402	\$412,212
Grade 2 Allocation Rate	\$6,616.70	\$6,543.04
Grade 2 Enrolment	72 students	63 students
Grade 3 Allocation	\$377,152	\$366,410
Grade 3 Allocation Rate	\$6,616.70	\$6,543.04
Grade 3 Enrolment	57 students	56 students
Grade 4 Allocation	\$283,007	\$284,854
Grade 4 Allocation Rate	\$5,053.70	\$4,997.44
Grade 4 Enrolment	56 students	57 students
Grade 5 Allocation	\$272,900	\$269,862
Grade 5 Allocation Rate	\$5,053.70	\$4,997.44
Grade 5 Enrolment	54 students	54 students
Grade 6 Allocation	\$262,792	\$219,887
Grade 6 Allocation Rate	\$5,053.70	\$4,997.44
Grade 6 Enrolment	52 students	44 students
Grade 7 Allocation	\$217,778	\$264,298
Grade 7 Allocation Rate	\$4,949.50	\$4,894.40
Grade 7 Enrolment	44 students	54 students
Grade 8 Allocation	\$262,324	\$264,298
Grade 8 Allocation Rate	\$4,949.50	\$4,894.40
Grade 8 Enrolment	53 students	54 students
Grade 9 Allocation	\$252,425	\$230,037
Grade 9 Allocation Rate	\$4,949.50	\$4,894.40
Grade 9 Enrolment	51 students	47 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2010-2011 Preliminary Budget		2009-2010 Finalized Budget	
<b>Level 4 Code 57 Allocation</b>		<b>\$0</b>		<b>\$0</b>
Level 4 Code 57 Allocation Rate	\$0.00		\$3,091.20	
Level 4 Code 57 Enrolment	1 students		0 students	
<b>Level 4 Code 58 Allocation</b>		<b>\$0</b>		<b>\$34,003</b>
Level 4 Code 58 Allocation Rate	\$0.00		\$3,091.20	
Level 4 Code 58 Enrolment	6 students		11 students	
<b>Level 5 Average Allocation</b>		<b>\$0</b>		<b>\$0</b>
Level 5 Average Allocation Rate	\$0.00		\$0.00	
Level 5 Average Enrolment	0.00 Students		0.00 Students	
<b>Level 5 Code 52 Allocation</b>		<b>\$0</b>		<b>\$21,638</b>
Level 5 Code 52 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 52 Enrolment	5 students		6 students	
<b>Level 5 Code 53 Allocation</b>		<b>\$0</b>		<b>\$21,638</b>
Level 5 Code 53 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 53 Enrolment	6 students		6 students	
<b>Level 5 Code 59 Allocation</b>		<b>\$0</b>		<b>\$14,426</b>
Level 5 Code 59 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 59 Enrolment	2 students		4 students	
<b>Level 6 Code 41 Allocation</b>		<b>\$41,680</b>		<b>\$40,186</b>
Level 6 Code 41 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 41 Enrolment	2 students		2 students	
<b>Level 6 Code 42 Allocation</b>		<b>\$250,080</b>		<b>\$221,021</b>
Level 6 Code 42 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 42 Enrolment	12 students		11 students	
<b>Level 6 Code 43 Allocation</b>		<b>\$125,040</b>		<b>\$200,928</b>
Level 6 Code 43 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 43 Enrolment	6 students		10 students	
<b>Level 6 Code 44 Allocation</b>		<b>\$479,320</b>		<b>\$542,506</b>
Level 6 Code 44 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 44 Enrolment	23 students		27 students	
<b>Level 6 Code 45 Allocation</b>		<b>\$0</b>		<b>\$0</b>
Level 6 Code 45 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 45 Enrolment	0 students		0 students	
<b>Level 6 Code 46 Allocation</b>		<b>\$0</b>		<b>\$0</b>
Level 6 Code 46 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 46 Enrolment	0 students		0 students	
<b>Special Needs Pending</b>		<b>\$166,720</b>		
Level 6 Code 46 Allocation Rate	\$20,840.00			
Pending Level 6 Enrolment	8 students			
<b>French Immersion Grade 1-6 Allocation</b>		<b>\$32,094</b>		<b>\$25,966</b>
French Immersion Grade 1-6 Allocation Rate	\$182.35		\$180.32	
FRIM Grade 1-6 Enrolment	176 students		144 students	
<b>French Immersion Grade 7-9 Allocation</b>		<b>\$8,753</b>		<b>\$8,475</b>
French Immersion Grade 7-9 Allocation Rate	\$182.35		\$180.32	
FRIM Grade 7-9 Enrolment	48 students		47 students	
<b>English Second Language Allocation</b>		<b>\$0</b>		<b>\$0</b>
English Second Language Allocation Rate	\$1,094.10		\$1,081.92	
ESL Enrolment	0 students		0 students	



Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
First Nation Grade ECS Allocation	\$0	\$371
ECS First Nation Enrolment	0 students	1 students
First Nation Grade ECS Allocation Rate	\$375.12	\$370.94
First Nation Grade 1-6 Allocation	\$375	\$371
First Nation Grade 1-6 Allocation Rate	\$375.12	\$370.94
Grade 1-3 First Nation Enrolment	0 students	
Grade 1-6 First Nation Enrolment	students	1 students
Grade 4 - 6 First Nation Enrolment	1 students	
First Nation Grade 7-9 Allocation	\$0	\$0
First Nation Grade 7-9 Allocation Rate	\$375.12	\$370.94
Grade 7_9 First Nation Enrolment	0 students	0 students
First Nation Liaison Worker	\$20,283	\$0
Approved Special Allocation	\$0	\$490,705
AISI Allocation	\$64,028	\$64,028
Innovative Technology Funding Allocation	\$18,049	\$18,049
Transfers to from Other Sites	(\$150,474)	(\$158,954)
Surplus / Deficit Carryforward	\$35,346	\$145,315
<b>Total Site Allocation</b>	<b>\$4,507,865</b>	<b>\$4,994,975</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>92%</b>	<b>89%</b>

Other - Government of Alberta	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
SSSP	\$360,000	\$544,530
<b>Total Other - Government of Alberta</b>	<b>\$360,000</b>	<b>\$544,530</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>7%</b>	<b>10%</b>

Individuals	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
School Based Course Material Fees	\$15,000	\$15,000
<b>Total Individuals</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$0	\$78,908
<b>Total Other</b>	<b>\$0</b>	<b>\$78,908</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$4,882,865</b>	<b>\$5,633,413</b>
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## Expenditures

Certificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Certificated</b>	<b>\$3,441,205</b>	<b>\$3,441,483</b>
<b>% of Expenditures</b>	<b>70%</b>	<b>61%</b>

Uncertificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Uncertificated</b>	<b>\$1,429,634</b>	<b>\$1,768,442</b>
<b>% of Expenditures</b>	<b>29%</b>	<b>32%</b>

Personnel	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Personnel</b>	<b>\$119,851</b>	<b>\$116,209</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Contracted/General Services and Supplies	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Services	\$2,000	\$2,000
Support Services	\$0	\$0

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Other Prof/ Tech Services	\$85,000	\$135,860
Postage	\$750	\$750
Printing	\$1,000	\$1,000
Advertising	\$1,500	\$1,500
Telephone & Fax	\$8,311	\$8,311
Travel	\$10,000	\$10,000
Subsistence	\$2,500	\$2,500
Staff Development	\$30,000	\$30,000
Contracted Transportation	\$15,000	\$15,000
Maint & Repair Equipment	\$5,000	\$5,000
Equipment Rental	\$5,000	\$5,000
Membership Fees	\$1,000	\$1,000
Registration Fees	\$500	\$500
Supplies	\$65,000	\$65,000
Textbooks	\$20,000	\$20,000
Media Materials	\$3,000	\$3,000
Software	\$1,500	\$1,500
Furniture & Equip Under 5000	\$22,000	\$22,000
Technology Intergration	\$67,600	\$67,600
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$10,000	\$10,000
Supplies & Services Transfers to other sites	\$4,714	\$4,714
Transfer to Reserves (Contingencies)	(\$469,199)	(\$131,961)
<b>Total Contracted/General Services and Supplies</b>	<b>(\$107,824)</b>	<b>\$280,274</b>
<b>% of Expenditures</b>	<b>-2%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$4,882,865</b>	<b>\$5,606,408</b>
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**Summary**

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$4,882,865	\$5,637,674
Total Expenditures	\$4,882,865	\$5,637,674
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## École Meridian Heights

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
ECS Regular Allocation	\$144,994	\$168,316
ECS Regular Enrolment	46 students	54 students
ESC Regular Allocation Rate	\$3,152.05	\$3,116.96
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,741.50	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$14,345	\$14,345
Grade 1 Allocation	\$310,985	\$412,212
Grade 1 Allocation Rate	\$6,616.70	\$6,543.04
Grade 1 Enrolment	47 students	63 students
Grade 2 Allocation	\$397,002	\$438,384
Grade 2 Allocation Rate	\$6,616.70	\$6,543.04
Grade 2 Enrolment	60 students	67 students
Grade 3 Allocation	\$383,769	\$412,212
Grade 3 Allocation Rate	\$6,616.70	\$6,543.04
Grade 3 Enrolment	58 students	63 students
Grade 4 Allocation	\$293,115	\$344,823
Grade 4 Allocation Rate	\$5,053.70	\$4,997.44
Grade 4 Enrolment	58 students	69 students
Grade 5 Allocation	\$338,598	\$349,821
Grade 5 Allocation Rate	\$5,053.70	\$4,997.44
Grade 5 Enrolment	67 students	70 students
Grade 6 Allocation	\$318,383	\$344,823
Grade 6 Allocation Rate	\$5,053.70	\$4,997.44
Grade 6 Enrolment	63 students	69 students
Grade 7 Allocation	\$351,415	\$376,869
Grade 7 Allocation Rate	\$4,949.50	\$4,894.40
Grade 7 Enrolment	71 students	77 students
Grade 8 Allocation	\$356,364	\$313,242
Grade 8 Allocation Rate	\$4,949.50	\$4,894.40
Grade 8 Enrolment	72 students	64 students
Grade 9 Allocation	\$306,869	\$323,030
Grade 9 Allocation Rate	\$4,949.50	\$4,894.40
Grade 9 Enrolment	62 students	66 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2010-2011 Preliminary Budget		2009-2010 Finalized Budget	
Level 4 Code 57 Allocation		\$0		\$3,091
Level 4 Code 57 Allocation Rate	\$0.00		\$3,091.20	
Level 4 Code 57 Enrolment	0 students		1 students	
Level 4 Code 58 Allocation		\$0		\$3,091
Level 4 Code 58 Allocation Rate	\$0.00		\$3,091.20	
Level 4 Code 58 Enrolment	2 students		1 students	
Level 5 Average Allocation		\$0		\$0
Level 5 Average Allocation Rate	\$0.00		\$0.00	
Level 5 Average Enrolment	0.00 Students		0.00 Students	
Level 5 Code 52 Allocation		\$0		\$0
Level 5 Code 52 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 52 Enrolment	0 students		0 students	
Level 5 Code 53 Allocation		\$0		\$21,638
Level 5 Code 53 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 53 Enrolment	9 students		6 students	
Level 5 Code 59 Allocation		\$0		\$7,213
Level 5 Code 59 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 59 Enrolment	2 students		2 students	
Level 6 Code 41 Allocation		\$0		\$0
Level 6 Code 41 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$62,520		\$80,371
Level 6 Code 42 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 42 Enrolment	3 students		4 students	
Level 6 Code 43 Allocation		\$0		\$0
Level 6 Code 43 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 43 Enrolment	0 students		0 students	
Level 6 Code 44 Allocation		\$104,200		\$40,186
Level 6 Code 44 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 44 Enrolment	5 students		2 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$20,840		
Level 6 Code 46 Allocation Rate	\$20,840.00			
Pending Level 6 Enrolment	1 students			
French Immersion Grade 1-6 Allocation		\$40,664		\$40,572
French Immersion Grade 1-6 Allocation Rate	\$182.35		\$180.32	
FRIM Grade 1-6 Enrolment	223 students		225 students	
French Immersion Grade 7-9 Allocation		\$15,682		\$15,688
French Immersion Grade 7-9 Allocation Rate	\$182.35		\$180.32	
FRIM Grade 7-9 Enrolment	86 students		87 students	
English Second Language Allocation		\$0		\$0
English Second Language Allocation Rate	\$1,094.10		\$1,081.92	
ESL Enrolment	0 students		0 students	
Approved Special Allocation		\$0		\$0
AISI Allocation		\$73,059		\$73,059

<b>Site Allocation</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Innovative Technology Funding Allocation	\$23,573	\$23,573
Transfers to from Other Sites	(\$2,193)	(\$2,193)
Surplus / Deficit Carryforward	\$38,036	\$201,629
<b>Total Site Allocation</b>	<b>\$3,592,219</b>	<b>\$4,005,994</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

<b>Individuals</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
School Based Course Material Fees	\$20,000	\$40,000
<b>Total Individuals</b>	<b>\$20,000</b>	<b>\$40,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Other</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,612,219</b>	<b>\$4,045,994</b>
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### Expenditures

<b>Certificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Certificated</b>	<b>\$3,028,981</b>	<b>\$3,367,318</b>
<b>% of Expenditures</b>	<b>84%</b>	<b>83%</b>

<b>Uncertificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Uncertificated</b>	<b>\$377,325</b>	<b>\$374,597</b>
<b>% of Expenditures</b>	<b>10%</b>	<b>9%</b>

<b>Personnel</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Personnel</b>	<b>\$57,184</b>	<b>\$54,985</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Miscellaneous Services	\$0	\$0
Support Services	\$0	\$0
Other Prof/ Tech Services	\$35,000	\$35,000
Postage	\$800	\$800
Printing	\$1,000	\$1,000
Advertising	\$500	\$500
Telephone & Fax	\$7,500	\$7,500
Travel	\$1,500	\$1,500
Subsistence	\$500	\$500
Staff Development	\$20,000	\$20,000
Contracted Transportation	\$20,000	\$20,000
Maint & Repair Equipment	\$6,000	\$6,000
Equipment Rental	\$5,000	\$5,000
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$49,000	\$49,000
Textbooks	\$20,000	\$20,000
Media Materials	\$7,000	\$7,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$7,000	\$7,000
Technology Intergration	\$25,000	\$25,000

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$15,000	\$15,000
Supplies & Services Transfers to other sites	\$20,000	\$20,000
Transfer to Reserves (Contingencies)	(\$94,571)	\$5,794
<b>Total Contracted/General Services and Supplies</b>	<b>\$148,729</b>	<b>\$249,094</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>7%</b>

<b>Total Expenditures</b>	<b>\$3,612,219</b>	<b>\$4,045,994</b>
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### Summary

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$3,612,219	\$4,062,109
Total Expenditures	\$3,612,219	\$4,062,109
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Entwistle

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
ECS Regular Allocation	\$31,521	\$37,404
ECS Regular Enrolment	10 students	12 students
ESC Regular Allocation Rate	\$3,152.05	\$3,116.96
ECS Mild & Mod Allocation	\$2,742	\$2,711
ECS Mild & Mod Allocation Rate	\$2,741.50	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	1 students	1 students
ECS PUF Allocation	\$7,116	\$7,116
Grade 1 Allocation	\$66,167	\$45,801
Grade 1 Allocation Rate	\$6,616.70	\$6,543.04
Grade 1 Enrolment	10 students	7 students
Grade 2 Allocation	\$39,700	\$117,775
Grade 2 Allocation Rate	\$6,616.70	\$6,543.04
Grade 2 Enrolment	6 students	18 students
Grade 3 Allocation	\$92,634	\$98,146
Grade 3 Allocation Rate	\$6,616.70	\$6,543.04
Grade 3 Enrolment	14 students	15 students
Grade 4 Allocation	\$75,806	\$89,954
Grade 4 Allocation Rate	\$5,053.70	\$4,997.44
Grade 4 Enrolment	15 students	18 students
Grade 5 Allocation	\$85,913	\$74,962
Grade 5 Allocation Rate	\$5,053.70	\$4,997.44
Grade 5 Enrolment	17 students	15 students
Grade 6 Allocation	\$70,752	\$99,949
Grade 6 Allocation Rate	\$5,053.70	\$4,997.44
Grade 6 Enrolment	14 students	20 students
Grade 7 Allocation	\$89,091	\$97,888
Grade 7 Allocation Rate	\$4,949.50	\$4,894.40
Grade 7 Enrolment	18 students	20 students
Grade 8 Allocation	\$103,940	\$83,205
Grade 8 Allocation Rate	\$4,949.50	\$4,894.40
Grade 8 Enrolment	21 students	17 students
Grade 9 Allocation	\$69,293	\$39,155
Grade 9 Allocation Rate	\$4,949.50	\$4,894.40
Grade 9 Enrolment	14 students	8 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2010-2011 Preliminary Budget		2009-2010 Finalized Budget	
Level 4 Code 57 Allocation		\$0		\$9,274
Level 4 Code 57 Allocation Rate	\$0.00		\$3,091.20	
Level 4 Code 57 Enrolment	1 students		3 students	
Level 4 Code 58 Allocation		\$0		\$0
Level 4 Code 58 Allocation Rate	\$0.00		\$3,091.20	
Level 4 Code 58 Enrolment	0 students		0 students	
Level 5 Average Allocation		\$0		\$0
Level 5 Average Allocation Rate	\$0.00		\$0.00	
Level 5 Average Enrolment	0.00 Students		0.00 Students	
Level 5 Code 52 Allocation		\$0		\$0
Level 5 Code 52 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 52 Enrolment	0 students		0 students	
Level 5 Code 53 Allocation		\$0		\$28,851
Level 5 Code 53 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 53 Enrolment	8 students		8 students	
Level 5 Code 59 Allocation		\$0		\$3,606
Level 5 Code 59 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 59 Enrolment	0 students		1 students	
Level 6 Code 41 Allocation		\$0		\$0
Level 6 Code 41 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$41,680		\$40,186
Level 6 Code 42 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 42 Enrolment	2 students		2 students	
Level 6 Code 43 Allocation		\$0		\$0
Level 6 Code 43 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 43 Enrolment	0 students		0 students	
Level 6 Code 44 Allocation		\$62,520		\$60,278
Level 6 Code 44 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 44 Enrolment	3 students		3 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$0		
Level 6 Code 46 Allocation Rate	\$20,840.00			
Pending Level 6 Enrolment	0 students			
Small School Grade 1-6 Allocation		\$112,000		\$89,950
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	129 students		138 students	
Total Enrolment Grade 1-3	30 students			
Total Enrolment Grade 1-6	students		93 students	



Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Small School Grade 7-9 Allocation	\$34,580	\$35,700
Small School Grade 7-9 Allocation Rate	\$140.00	\$140.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	129 students	138 students
Total Enrolment Grade 7-9	53 students	45 students
English Second Lanuage Allocation	\$0	\$0
English Second Lanuage Alocation Rate	\$1,094.10	\$1,081.92
ESL Enrolment	0 students	0 students
Approved Special Allocation	\$20,176	\$0
AISI Allocation	\$38,024	\$38,024
Innovative Technology Funding Allocation	\$4,837	\$4,837
School Generated Funds Allocation		\$5,271
Transfers to from Other Sites	(\$2,923)	(\$2,923)
Surplus / Deficit Carryforward	\$2,343	\$121,657
<b>Total Site Allocation</b>	<b>\$1,047,910</b>	<b>\$1,228,775</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Individuals	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
School Based Course Material Fees	\$2,900	\$2,900
<b>Total Individuals</b>	<b>\$2,900</b>	<b>\$2,900</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,050,810</b>	<b>\$1,231,675</b>
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### Expenditures

Certificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Certificated</b>	<b>\$757,436</b>	<b>\$911,155</b>
<b>% of Expenditures</b>	<b>72%</b>	<b>74%</b>

Uncertificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Uncertificated</b>	<b>\$192,208</b>	<b>\$217,693</b>
<b>% of Expenditures</b>	<b>18%</b>	<b>18%</b>

Personnel	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Personnel</b>	<b>\$20,902</b>	<b>\$20,557</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Contracted/General Services and Supplies	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Services	\$0	\$0
Support Services	\$1,000	\$1,000
Other Prof/ Tech Services	\$1,571	\$1,571
Postage	\$200	\$200
Printing	\$300	\$300
Advertising	\$400	\$400
Telephone & Fax	\$5,000	\$5,000
Travel	\$500	\$500
Subsistence	\$800	\$800

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Staff Development	\$13,989	\$13,989
Contracted Transportation	\$2,000	\$2,000
Maint & Repair Equipment	\$500	\$500
Equipment Rental	\$750	\$750
Membership Fees	\$150	\$150
Registration Fees	\$3,100	\$3,100
Supplies	\$15,000	\$15,000
Textbooks	\$4,000	\$4,000
Media Materials	\$3,000	\$3,000
Software	\$800	\$800
Furniture & Equip Under 5000	\$2,209	\$2,209
School Generated Funds Expense		\$5,271
School Generated Funds Allocation		
Technology Intergration	\$5,230	\$5,230
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$1,500	\$1,500
Supplies & Services Transfers to other sites	\$10,000	\$15,000
Transfer to Reserves (Contingencies)	\$8,264	\$0
<b>Total Contracted/General Services and Supplies</b>	<b>\$80,263</b>	<b>\$82,270</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>7%</b>

<b>Total Expenditures</b>	<b>\$1,050,810</b>	<b>\$1,231,676</b>
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### Summary

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$1,050,810	\$1,231,675
Total Expenditures	\$1,050,810	\$1,231,676
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## External Services

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
External Services Allocation	\$10,020	\$0
<b>Total Site Allocation</b>	<b>\$10,020</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$10,020</b>	<b>\$0</b>
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### Expenditures

Personnel	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Personnel</b>	<b>\$0</b>	
<b>% of Expenditures</b>	<b>0%</b>	

Contracted/General Services and Supplies	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Other Prof/ Tech Services	\$0	\$0
Supplies	\$0	
Transfer to Reserves (Contingencies)	\$10,020	
<b>Total Contracted/General Services and Supplies</b>	<b>\$10,020</b>	<b>\$0</b>
<b>% of Expenditures</b>	<b>100%</b>	

<b>Total Expenditures</b>	<b>\$10,020</b>	<b>\$0</b>
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### Summary

	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Total Revenues and Allocations To Budget	\$10,020	\$0
Total Expenditures	\$10,020	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Forest Green

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
ECS Regular Allocation	\$107,170	\$99,743
ECS Regular Enrolment	34 students	32 students
ESC Regular Allocation Rate	\$3,152.05	\$3,116.96
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,741.50	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$0	\$0
Grade 1 Allocation	\$218,351	\$268,265
Grade 1 Allocation Rate	\$6,616.70	\$6,543.04
Grade 1 Enrolment	33 students	41 students
Grade 2 Allocation	\$277,901	\$209,377
Grade 2 Allocation Rate	\$6,616.70	\$6,543.04
Grade 2 Enrolment	42 students	32 students
Grade 3 Allocation	\$211,734	\$222,463
Grade 3 Allocation Rate	\$6,616.70	\$6,543.04
Grade 3 Enrolment	32 students	34 students
Grade 4 Allocation	\$171,826	\$159,918
Grade 4 Allocation Rate	\$5,053.70	\$4,997.44
Grade 4 Enrolment	34 students	32 students
Grade 5 Allocation	\$166,772	\$139,928
Grade 5 Allocation Rate	\$5,053.70	\$4,997.44
Grade 5 Enrolment	33 students	28 students
Grade 6 Allocation	\$136,450	\$189,903
Grade 6 Allocation Rate	\$5,053.70	\$4,997.44
Grade 6 Enrolment	27 students	38 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 57 Enrolment	2 students	0 students
Level 4 Code 58 Allocation	\$0	\$6,182
Level 4 Code 58 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 58 Enrolment	0 students	2 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Level 5 Code 52 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 5 Code 52 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 52 Enrolment	0 students	0 students
<b>Level 5 Code 53 Allocation</b>	<b>\$0</b>	<b>\$21,638</b>
Level 5 Code 53 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 53 Enrolment	1 students	6 students
<b>Level 5 Code 59 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 5 Code 59 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 59 Enrolment	0 students	0 students
<b>Level 6 Code 41 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 6 Code 41 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 41 Enrolment	0 students	0 students
<b>Level 6 Code 42 Allocation</b>	<b>\$187,560</b>	<b>\$241,114</b>
Level 6 Code 42 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 42 Enrolment	9 students	12 students
<b>Level 6 Code 43 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 6 Code 43 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 43 Enrolment	0 students	0 students
<b>Level 6 Code 44 Allocation</b>	<b>\$20,840</b>	<b>\$80,371</b>
Level 6 Code 44 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 44 Enrolment	1 students	4 students
<b>Level 6 Code 45 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 6 Code 45 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 45 Enrolment	0 students	0 students
<b>Level 6 Code 46 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 6 Code 46 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 46 Enrolment	0 students	0 students
<b>Special Needs Pending</b>	<b>\$83,360</b>	
Level 6 Code 46 Allocation Rate	\$20,840.00	
Pending Level 6 Enrolment	4 students	
<b>Small School Grade 1-6 Allocation</b>	<b>\$85,050</b>	<b>\$50,750</b>
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	201 students	205 students
Total Enrolment Grade 1-3	107 students	
Total Enrolment Grade 1-6	students	205 students
<b>English Second Language Allocation</b>	<b>\$0</b>	<b>\$0</b>
English Second Language Allocation Rate	\$1,094.10	\$1,081.92
ESL Enrolment	0 students	0 students
<b>First Nation Grade ECS Allocation</b>	<b>\$1,500</b>	<b>\$1,484</b>
ECS First Nation Enrolment	4 students	4 students
First Nation Grade ECS Allocation Rate	\$375.12	\$370.94
<b>First Nation Grade 1-6 Allocation</b>	<b>\$9,003</b>	<b>\$9,274</b>
First Nation Grade 1-6 Allocation Rate	\$375.12	\$370.94
Grade 1-3 First Nation Enrolment	13 students	
Grade 1-6 First Nation Enrolment	students	25 students
Grade 4 - 6 First Nation Enrolment	11 students	
<b>First Nation Liaison Worker</b>	<b>\$40,565</b>	<b>\$40,398</b>
<b>Approved Special Allocation</b>	<b>\$0</b>	<b>\$0</b>
<b>AISI Allocation</b>	<b>\$41,579</b>	<b>\$41,579</b>

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Innovative Technology Funding Allocation	\$6,606	\$6,606
School Generated Funds Allocation		\$6,266
Transfers to from Other Sites	\$0	\$0
Surplus / Deficit Carryforward	\$61,966	\$172,319
<b>Total Site Allocation</b>	<b>\$1,828,234</b>	<b>\$1,967,578</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>97%</b>	<b>97%</b>

Individuals	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
School Based Course Material Fees	\$14,000	\$14,000
<b>Total Individuals</b>	<b>\$14,000</b>	<b>\$14,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$46,307	\$42,307
<b>Total Other</b>	<b>\$46,307</b>	<b>\$42,307</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>2%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,888,541</b>	<b>\$2,023,885</b>
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### Expenditures

Certificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Certificated</b>	<b>\$1,507,758</b>	<b>\$1,532,138</b>
<b>% of Expenditures</b>	<b>80%</b>	<b>76%</b>

Uncertificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Uncertificated</b>	<b>\$250,249</b>	<b>\$344,078</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>17%</b>

Personnel	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Personnel</b>	<b>(\$49,022)</b>	<b>(\$69,079)</b>
<b>% of Expenditures</b>	<b>-3%</b>	<b>-3%</b>

Contracted/General Services and Supplies	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Services	\$14,000	\$14,000
Support Services	\$2,000	\$0
Other Prof/ Tech Services	\$8,400	\$8,400
Postage	\$1,500	\$1,500
Printing	\$4,000	\$4,000
Advertising	\$500	\$500
Telephone & Fax	\$6,800	\$6,800
Travel	\$2,000	\$2,000
Subsistence	\$2,000	\$2,000
Staff Development	\$12,000	\$11,117
Contracted Transportation	\$2,400	\$2,400
Maint & Repair Equipment	\$1,800	\$1,800
Equipment Rental	\$500	\$500
Membership Fees	\$1,000	\$1,000
Registration Fees	\$1,800	\$1,800
Supplies	\$12,831	\$14,831
Textbooks	\$8,500	\$10,500
Media Materials	\$6,500	\$6,500
Software	\$2,000	\$2,000
Furniture & Equip Under 5000	\$3,000	\$3,000

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
School Generated Funds Expense		\$6,266
School Generated Funds Allocation		\$6,266
Technology Intergration	\$29,025	\$43,285
Acquistion of Prop & Equip Capital	\$0	\$15,000
Labour Transfer to other sites	\$6,000	\$6,000
Supplies & Services Transfers to other sites	\$6,000	\$6,000
Transfer to Reserves (Contingencies)	\$45,000	\$45,548
<b>Total Contracted/General Services and Supplies</b>	<b>\$179,556</b>	<b>\$216,747</b>
<b>% of Expenditures</b>	<b>10%</b>	<b>11%</b>

<b>Total Expenditures</b>	<b>\$1,888,541</b>	<b>\$2,023,884</b>
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**Summary**

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$1,888,541	\$2,023,885
Total Expenditures	\$1,888,541	\$2,023,884
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Governance

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Board Governance Site Allocation	\$460,304	\$460,304
Transfers to from Other Sites	\$0	\$0
Surplus / Deficit Carryforward	\$0	\$3,759
<b>Total Site Allocation</b>	<b>\$460,304</b>	<b>\$464,063</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$460,304</b>	<b>\$464,063</b>
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### Expenditures

Trustees	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Trustees</b>	<b>\$129,422</b>	<b>\$129,422</b>
<b>% of Expenditures</b>	<b>28%</b>	<b>28%</b>

Uncertificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Uncertificated</b>	<b>\$43,533</b>	<b>\$40,941</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>9%</b>

Personnel	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Personnel</b>	<b>\$12,181</b>	<b>\$12,181</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

Contracted/General Services and Supplies	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Legal Services	\$0	\$0
Miscellaneous Services	\$10,000	\$10,000
Support Services	\$0	\$0
Other Prof/ Tech Services	\$11,589	\$11,589
Advertising	\$3,500	\$3,500
Telephone & Fax	\$6,300	\$6,300
Travel	\$18,160	\$18,160
Subsistence	\$3,000	\$3,000
Staff Development	\$58,219	\$64,570
Membership Fees	\$82,000	\$80,000
Registration Fees	\$0	\$0
Supplies	\$5,200	\$5,200
Furniture & Equip Under 5000	\$1,000	\$3,000
Scholarships	\$10,000	\$10,000
Awards	\$65,000	\$65,000
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	\$1,200	\$1,200
Transfer to Reserves (Contingencies)	\$0	\$0
<b>Total Contracted/General Services and Supplies</b>	<b>\$275,168</b>	<b>\$281,519</b>
<b>% of Expenditures</b>	<b>60%</b>	<b>61%</b>



<b>Total Expenditures</b>	<b>\$460,304</b>	<b>\$464,062</b>
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**Summary**

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$460,304	\$464,063
Total Expenditures	\$460,304	\$464,062
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Graminia

## Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
ECS Regular Allocation	\$141,842	\$118,444
ECS Regular Enrolment	45 students	38 students
ESC Regular Allocation Rate	\$3,152.05	\$3,116.96
ECS Mild & Mod Allocation	\$2,742	\$2,711
ECS Mild & Mod Allocation Rate	\$2,741.50	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	1 students	1 students
ECS PUF Allocation	\$14,345	\$14,345
Grade 1 Allocation	\$258,051	\$229,006
Grade 1 Allocation Rate	\$6,616.70	\$6,543.04
Grade 1 Enrolment	39 students	35 students
Grade 2 Allocation	\$244,818	\$307,523
Grade 2 Allocation Rate	\$6,616.70	\$6,543.04
Grade 2 Enrolment	37 students	47 students
Grade 3 Allocation	\$330,835	\$359,867
Grade 3 Allocation Rate	\$6,616.70	\$6,543.04
Grade 3 Enrolment	50 students	55 students
Grade 4 Allocation	\$293,115	\$189,903
Grade 4 Allocation Rate	\$5,053.70	\$4,997.44
Grade 4 Enrolment	58 students	38 students
Grade 5 Allocation	\$197,094	\$319,836
Grade 5 Allocation Rate	\$5,053.70	\$4,997.44
Grade 5 Enrolment	39 students	64 students
Grade 6 Allocation	\$333,544	\$324,834
Grade 6 Allocation Rate	\$5,053.70	\$4,997.44
Grade 6 Enrolment	66 students	65 students
Grade 7 Allocation	\$326,667	\$278,981
Grade 7 Allocation Rate	\$4,949.50	\$4,894.40
Grade 7 Enrolment	66 students	57 students
Grade 8 Allocation	\$272,223	\$298,558
Grade 8 Allocation Rate	\$4,949.50	\$4,894.40
Grade 8 Enrolment	55 students	61 students
Grade 9 Allocation	\$301,920	\$308,347
Grade 9 Allocation Rate	\$4,949.50	\$4,894.40
Grade 9 Enrolment	61 students	63 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$9,274
Level 4 Code 55 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 55 Enrolment	2 students	3 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2010-2011 Preliminary Budget		2009-2010 Finalized Budget	
Level 4 Code 57 Allocation		\$0		\$3,091
Level 4 Code 57 Allocation Rate	\$0.00		\$3,091.20	
Level 4 Code 57 Enrolment	2 students		1 students	
Level 4 Code 58 Allocation		\$0		\$3,091
Level 4 Code 58 Allocation Rate	\$0.00		\$3,091.20	
Level 4 Code 58 Enrolment	2 students		1 students	
Level 5 Average Allocation		\$0		\$0
Level 5 Average Allocation Rate	\$0.00		\$0.00	
Level 5 Average Enrolment	0.00 Students		0.00 Students	
Level 5 Code 52 Allocation		\$0		\$0
Level 5 Code 52 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 52 Enrolment	0 students		0 students	
Level 5 Code 53 Allocation		\$0		\$3,606
Level 5 Code 53 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 53 Enrolment	1 students		1 students	
Level 5 Code 59 Allocation		\$0		\$3,606
Level 5 Code 59 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 59 Enrolment	0 students		1 students	
Level 6 Code 41 Allocation		\$0		\$0
Level 6 Code 41 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$20,840		\$20,093
Level 6 Code 42 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 42 Enrolment	1 students		1 students	
Level 6 Code 43 Allocation		\$41,680		\$20,093
Level 6 Code 43 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 43 Enrolment	2 students		1 students	
Level 6 Code 44 Allocation		\$62,520		\$80,371
Level 6 Code 44 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 44 Enrolment	3 students		4 students	
Level 6 Code 45 Allocation		\$0		\$20,093
Level 6 Code 45 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 45 Enrolment	0 students		1 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$0		
Level 6 Code 46 Allocation Rate	\$20,840.00			
Pending Level 6 Enrolment	0 students			
English Second Lanuage Allocation		\$0		\$4,328
English Second Lanuage Allocation Rate	\$1,094.10		\$1,081.92	
ESL Enrolment	0 students		4 students	
Approved Special Allocation		\$0		\$0
AISI Allocation		\$59,513		\$59,513
Innovative Technology Funding Allocation		\$17,436		\$17,436
School Generated Funds Allocation				\$41,891
Transfers to from Other Sites		(\$19,734)		(\$19,734)
Surplus / Deficit Carryforward		\$177,261		\$335,053
<b>Total Site Allocation</b>		<b>\$3,076,711</b>		<b>\$3,354,161</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>97%</b>		<b>97%</b>

<b>Individuals</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
School Based Course Material Fees	\$50,000	\$50,000
<b>Total Individuals</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>1%</b>

<b>Other</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Miscellaneous Revenue	\$30,000	\$42,000
<b>Total Other</b>	<b>\$30,000</b>	<b>\$42,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,156,711</b>	<b>\$3,446,161</b>
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### Expenditures

<b>Certificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Certificated</b>	<b>\$2,368,630</b>	<b>\$2,377,357</b>
<b>% of Expenditures</b>	<b>75%</b>	<b>69%</b>

<b>Uncertificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Uncertificated</b>	<b>\$340,064</b>	<b>\$411,022</b>
<b>% of Expenditures</b>	<b>11%</b>	<b>12%</b>

<b>Personnel</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Personnel</b>	<b>\$109,730</b>	<b>\$101,370</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Miscellaneous Services	\$0	\$0
Support Services	\$10,459	\$10,662
Other Prof/ Tech Services	\$5,000	\$5,500
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	\$4,000	\$4,000
Staff Development	\$12,000	\$16,600
Contracted Transportation	\$17,000	\$17,000
Maint & Repair Equipment	\$11,000	\$11,000
Equipment Rental	\$0	\$0
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$96,000	\$118,176
Textbooks	\$10,000	\$19,000
Media Materials	\$10,000	\$15,800
Software	\$5,000	\$5,000
Furniture & Equip Under 5000	\$7,000	\$20,000
School Generated Funds Expense		\$41,891
School Generated Funds Allocation		\$41,891
Technology Intergration	\$40,000	\$60,000
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$6,000	\$6,000
Supplies & Services Transfers to other sites	\$30,000	\$38,408
Transfer to Reserves (Contingencies)	\$62,328	\$154,874

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Contracted/General Services and Supplies</b>	<b>\$338,287</b>	<b>\$556,411</b>
<b>% of Expenditures</b>	<b>11%</b>	<b>16%</b>

<b>Total Expenditures</b>	<b>\$3,156,711</b>	<b>\$3,446,160</b>
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### Summary

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$3,156,711	\$3,446,161
Total Expenditures	\$3,156,711	\$3,446,160
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Greystone Centennial Middle

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Grade 5 Allocation	\$515,477	\$469,759
Grade 6 Allocation Rate	\$5,053.70	\$4,997.44
Grade 6 Enrolment	99 students	94 students
Grade 6 Allocation	\$500,316	\$469,759
Grade 6 Allocation Rate	\$5,053.70	\$4,997.44
Grade 6 Enrolment	99 students	94 students
Grade 7 Allocation	\$494,950	\$391,552
Grade 7 Allocation Rate	\$4,949.50	\$4,894.40
Grade 7 Enrolment	100 students	80 students
Grade 8 Allocation	\$425,657	\$518,806
Grade 8 Allocation Rate	\$4,949.50	\$4,894.40
Grade 8 Enrolment	86 students	106 students
Grade 9 Allocation	\$559,294	\$582,434
Grade 9 Allocation Rate	\$4,949.50	\$4,894.40
Grade 9 Enrolment	113 students	119 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 57 Enrolment	0 students	0 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 58 Enrolment	1 students	0 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$18,032
Level 5 Code 53 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 53 Enrolment	3 students	5 students
Level 5 Code 59 Allocation	\$0	\$3,606
Level 5 Code 59 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 59 Enrolment	0 students	1 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 41 Enrolment	0 students	0 students

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Level 6 Code 42 Allocation	\$83,360	\$80,371
Level 6 Code 42 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 42 Enrolment	4 students	4 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$62,520	\$60,278
Level 6 Code 44 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 44 Enrolment	3 students	3 students
Level 6 Code 45 Allocation	\$20,840	\$20,093
Level 6 Code 45 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 45 Enrolment	1 students	1 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$20,840	
Level 6 Code 46 Allocation Rate	\$20,840.00	
Pending Level 6 Enrolment	1 students	
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,094.10	\$1,081.92
ESL Enrolment	0 students	0 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$58,488	\$58,488
Innovative Technology Funding Allocation	\$16,786	\$16,786
Transfers to from Other Sites	(\$24,213)	(\$24,213)
Surplus / Deficit Carryforward	\$136,812	\$103,689
<b>Total Site Allocation</b>	<b>\$2,871,128</b>	<b>\$2,769,442</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
School Based Course Material Fees	\$15,000	\$15,000
<b>Total Individuals</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,886,128</b>	<b>\$2,784,442</b>
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### Expenditures

Certificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Certificated</b>	<b>\$2,270,373</b>	<b>\$2,176,040</b>
<b>% of Expenditures</b>	<b>79%</b>	<b>78%</b>

Uncertificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Uncertificated</b>	<b>\$265,903</b>	<b>\$230,742</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>8%</b>

Personnel	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
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<b>Personnel</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Personnel</b>	<b>\$43,019</b>	<b>\$41,555</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Miscellaneous Services	\$21,728	\$21,728
Support Services	\$0	\$0
Other Prof/ Tech Services	\$3,000	\$3,000
Postage	\$1,000	\$1,000
Printing	\$4,000	\$4,000
Advertising	\$500	\$500
Telephone & Fax	\$9,000	\$9,000
Travel	\$0	\$0
Subsistence	\$2,295	\$2,295
Staff Development	\$18,000	\$18,000
Contracted Transportation	\$17,000	\$17,000
Maint & Repair Equipment	\$3,000	\$3,000
Equipment Rental	\$3,000	\$3,000
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$30,000	\$30,000
Textbooks	\$6,000	\$6,000
Media Materials	\$12,000	\$12,000
Software	\$8,000	\$8,000
Furniture & Equip Under 5000	\$5,000	\$5,000
Technology Intergration	\$30,222	\$30,222
Acquisition of Prop & Equip Capital	\$10,000	\$10,000
Labour Transfer to other sites	\$7,844	\$7,844
Supplies & Services Transfers to other sites	\$5,000	\$5,000
Transfer to Reserves (Contingencies)	\$108,744	\$138,017
<b>Total Contracted/General Services and Supplies</b>	<b>\$306,833</b>	<b>\$336,106</b>
<b>% of Expenditures</b>	<b>11%</b>	<b>13%</b>

<b>Total Expenditures</b>	<b>\$2,886,128</b>	<b>\$2,784,442</b>
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### Summary

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$2,886,128	\$2,799,865
Total Expenditures	\$2,886,128	\$2,799,865
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>



## High Park

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
ECS Regular Allocation	\$157,603	\$112,211
ECS Regular Enrolment	50 students	36 students
ESC Regular Allocation Rate	\$3,152.05	\$3,116.96
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,741.50	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$0	\$0
Grade 1 Allocation	\$238,201	\$229,006
Grade 1 Allocation Rate	\$6,616.70	\$6,543.04
Grade 1 Enrolment	36 students	35 students
Grade 2 Allocation	\$231,585	\$261,722
Grade 2 Allocation Rate	\$6,616.70	\$6,543.04
Grade 2 Enrolment	35 students	40 students
Grade 3 Allocation	\$271,285	\$281,351
Grade 3 Allocation Rate	\$6,616.70	\$6,543.04
Grade 3 Enrolment	41 students	43 students
Grade 4 Allocation	\$212,255	\$189,903
Grade 4 Allocation Rate	\$5,053.70	\$4,997.44
Grade 4 Enrolment	42 students	38 students
Grade 5 Allocation	\$192,041	\$244,875
Grade 5 Allocation Rate	\$5,053.70	\$4,997.44
Grade 5 Enrolment	38 students	49 students
Grade 6 Allocation	\$247,631	\$209,892
Grade 6 Allocation Rate	\$5,053.70	\$4,997.44
Grade 6 Enrolment	49 students	42 students
Grade 7 Allocation	\$207,879	\$200,670
Grade 7 Allocation Rate	\$4,949.50	\$4,894.40
Grade 7 Enrolment	42 students	41 students
Grade 8 Allocation	\$197,980	\$220,248
Grade 8 Allocation Rate	\$4,949.50	\$4,894.40
Grade 8 Enrolment	40 students	45 students
Grade 9 Allocation	\$227,677	\$244,720
Grade 9 Allocation Rate	\$4,949.50	\$4,894.40
Grade 9 Enrolment	46 students	50 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Level 4 Code 57 Allocation	\$0	\$3,091
Level 4 Code 57 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 57 Enrolment	1 students	1 students
Level 4 Code 58 Allocation	\$0	\$6,182
Level 4 Code 58 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 58 Enrolment	2 students	2 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$18,032
Level 5 Code 53 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 53 Enrolment	7 students	5 students
Level 5 Code 59 Allocation	\$0	\$3,606
Level 5 Code 59 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 59 Enrolment	0 students	1 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$0	\$20,093
Level 6 Code 42 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 42 Enrolment	0 students	1 students
Level 6 Code 43 Allocation	\$20,840	\$40,186
Level 6 Code 43 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 43 Enrolment	1 students	2 students
Level 6 Code 44 Allocation	\$62,520	\$40,186
Level 6 Code 44 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 44 Enrolment	3 students	2 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$0	
Level 6 Code 46 Allocation Rate	\$20,840.00	
Pending Level 6 Enrolment	0 students	
English Second Language Allocation	\$4,376	\$4,328
English Second Language Allocation Rate	\$1,094.10	\$1,081.92
ESL Enrolment	4 students	4 students
Approved Special Allocation	\$7,235	\$0
AISI Allocation	\$52,051	\$52,051
Innovative Technology Funding Allocation	\$12,129	\$12,129
School Generated Funds Allocation		\$26,834
Transfers to from Other Sites	(\$14,252)	(\$14,252)
Surplus / Deficit Carryforward	\$192,421	\$103,209
<b>Total Site Allocation</b>	<b>\$2,521,457</b>	<b>\$2,510,272</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

<b>Individuals</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
School Based Course Material Fees	\$38,000	\$38,000
<b>Total Individuals</b>	<b>\$38,000</b>	<b>\$38,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Other</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,559,457</b>	<b>\$2,548,272</b>
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### Expenditures

<b>Certificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Certificated</b>	<b>\$1,839,219</b>	<b>\$1,732,811</b>
<b>% of Expenditures</b>	<b>72%</b>	<b>68%</b>

<b>Uncertificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Uncertificated</b>	<b>\$228,297</b>	<b>\$223,659</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>9%</b>

<b>Personnel</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Personnel</b>	<b>\$72,536</b>	<b>\$69,798</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Miscellaneous Services	\$0	\$0
Support Services	\$0	\$0
Other Prof/ Tech Services	\$8,000	\$8,000
Postage	\$900	\$900
Printing	\$700	\$700
Advertising	\$969	\$914
Telephone & Fax	\$6,000	\$6,000
Travel	\$500	\$500
Subsistence	\$4,500	\$4,500
Staff Development	\$16,000	\$18,000
Contracted Transportation	\$25,500	\$25,500
Maint & Repair Equipment	\$5,500	\$5,500
Equipment Rental	\$1,000	\$1,000
Membership Fees	\$1,000	\$1,000
Registration Fees	\$32,500	\$32,500
Subscriptions	\$2,000	\$2,000
Supplies	\$70,000	\$68,000
Textbooks	\$17,000	\$15,000
Media Materials	\$6,000	\$6,000
Software	\$4,000	\$4,000
Furniture & Equip Under 5000	\$15,000	\$5,000
School Generated Funds Expense		\$26,834
School Generated Funds Allocation		\$26,834
Technology Intergration	\$17,129	\$17,129
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$15,000	\$10,000
Supplies & Services Transfers to other sites	\$17,000	\$17,000

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Transfer to Reserves (Contingencies)	\$153,205	\$246,027
<b>Total Contracted/General Services and Supplies</b>	<b>\$419,403</b>	<b>\$522,004</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>20%</b>

<b>Total Expenditures</b>	<b>\$2,559,456</b>	<b>\$2,548,272</b>
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### Summary

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$2,559,457	\$2,548,272
Total Expenditures	\$2,559,456	\$2,548,272
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

## Human Resources

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Human Resources Allocation	\$396,410	\$396,410
Transfers to from Other Sites	\$0	\$0
Surplus / Deficit Carryforward	\$10,000	\$30,000
<b>Total Site Allocation</b>	<b>\$406,410</b>	<b>\$426,410</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$406,410</b>	<b>\$426,410</b>
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### Expenditures

Uncertificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Uncertificated</b>	<b>\$302,607</b>	<b>\$281,927</b>
<b>% of Expenditures</b>	<b>74%</b>	<b>66%</b>

Personnel	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Personnel</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Contracted/General Services and Supplies	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Legal Services	\$40,000	\$50,000
Miscellaneous Services	\$2,000	\$2,000
Support Services	\$0	\$0
Other Prof/ Tech Services	\$20,000	\$25,000
Printing	\$0	\$0
Advertising	\$5,803	\$9,483
Telephone & Fax	\$3,000	\$2,000
Travel	\$4,000	\$6,000
Subsistence	\$1,000	\$1,000
Staff Development	\$16,000	\$36,000
Maint & Repair Equipment	\$0	\$0
Equipment Rental	\$0	\$0
Facility Rental	\$0	\$0
Membership Fees	\$1,500	\$1,500
Registration Fees	\$2,000	\$2,000
Supplies	\$2,000	\$3,000
Software	\$0	\$0
Furniture & Equip Under 5000	\$1,000	\$1,000
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	\$1,500	\$1,500
Transfer to Reserves (Contingencies)	\$0	\$0
<b>Total Contracted/General Services and Supplies</b>	<b>\$99,803</b>	<b>\$140,483</b>
<b>% of Expenditures</b>	<b>25%</b>	<b>33%</b>

<b>Total Expenditures</b>	<b>\$406,410</b>	<b>\$426,410</b>
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**Summary**

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$406,410	\$426,410
Total Expenditures	\$406,410	\$426,410
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Ikon Print Centre

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Ikon Print Centre Allocation	\$128,200	\$128,200
<b>Total Site Allocation</b>	<b>\$128,200</b>	<b>\$128,200</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>93%</b>	<b>93%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$10,000	\$10,000
<b>Total Other</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>7%</b>	<b>7%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$138,200</b>	<b>\$138,200</b>
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### Expenditures

Contracted/General Services and Supplies	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Other Prof/ Tech Services	\$309,000	\$300,000
Telephone & Fax	\$2,200	\$2,200
Supplies	\$36,000	\$36,000
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	(\$209,000)	(\$200,000)
<b>Total Contracted/General Services and Supplies</b>	<b>\$138,200</b>	<b>\$138,200</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$138,200</b>	<b>\$138,200</b>
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### Summary

	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Total Revenues and Allocations To Budget	\$138,200	\$138,200
Total Expenditures	\$138,200	\$138,200
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Instructional Pool

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Instructional Pool Allocation	\$1,306,460	\$1,534,295
Special needs - capped amount underallocated/(overallocated)	\$309,682	\$507,745
Transfers to from Other Sites	(\$126,615)	(\$127,691)
Surplus / Deficit Carryforward	\$0	\$0
<b>Total Site Allocation</b>	<b>\$1,489,527</b>	<b>\$1,914,349</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	<b>100%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$34,146	\$0
<b>Total Other</b>	<b>\$34,146</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,523,673</b>	<b>\$1,914,349</b>
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### Expenditures

Certificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Certificated</b>	<b>\$34,119</b>	<b>\$89,462</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>5%</b>

Uncertificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Uncertificated</b>	<b>\$160,091</b>	<b>\$155,863</b>
<b>% of Expenditures</b>	<b>11%</b>	<b>8%</b>

Personnel	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Personnel</b>	<b>\$884,856</b>	<b>\$825,492</b>
<b>% of Expenditures</b>	<b>58%</b>	<b>43%</b>

Contracted/General Services and Supplies	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Credit Card Commission	\$2,500	\$2,500
Miscellaneous Services	\$0	\$0
Support Services	\$0	\$0
Other Prof/ Tech Services	\$100,000	\$100,000
Printing	\$0	\$0
Advertising	\$0	\$0
Telephone & Fax	\$700	\$700
Travel	\$0	\$0
Subsistence	\$0	\$0
Staff Development	\$0	\$0
Maint & Repair Buildings	\$0	\$0
Maint & Repair Vehicles	\$8,000	\$8,000
Membership Fees	\$53,000	\$53,000
Registration Fees	\$49,000	\$49,000
Insurance and Bond Premiums	\$121,388	\$120,313
Supplies	\$0	\$0
Fuel	\$6,000	\$6,000
Textbooks	\$104,019	\$104,019
Software	\$0	\$400,000



<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Furniture & Equip Under 5000	\$0	\$0
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	\$0	\$0
Transfer to Reserves (Contingencies)	\$0	\$0
<b>Total Contracted/General Services and Supplies</b>	<b>\$444,607</b>	<b>\$843,532</b>
<b>% of Expenditures</b>	<b>29%</b>	<b>44%</b>

<b>Total Expenditures</b>	<b>\$1,523,673</b>	<b>\$1,914,349</b>
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### Summary

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$1,523,673	\$1,914,349
Total Expenditures	\$1,523,673	\$1,914,349
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

# Keephills

## Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
ECS Regular Allocation	\$25,216	\$21,819
ECS Regular Enrolment	8 students	7 students
ESC Regular Allocation Rate	\$3,152.05	\$3,116.96
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,741.50	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$0	\$0
Grade 1 Allocation	\$46,317	\$32,715
Grade 1 Allocation Rate	\$6,616.70	\$6,543.04
Grade 1 Enrolment	7 students	5 students
Grade 2 Allocation	\$39,700	\$65,430
Grade 2 Allocation Rate	\$6,616.70	\$6,543.04
Grade 2 Enrolment	6 students	10 students
Grade 3 Allocation	\$72,784	\$58,887
Grade 3 Allocation Rate	\$6,616.70	\$6,543.04
Grade 3 Enrolment	11 students	9 students
Grade 4 Allocation	\$50,537	\$64,967
Grade 4 Allocation Rate	\$5,053.70	\$4,997.44
Grade 4 Enrolment	10 students	13 students
Grade 5 Allocation	\$65,698	\$54,972
Grade 5 Allocation Rate	\$5,053.70	\$4,997.44
Grade 5 Enrolment	13 students	11 students
Grade 6 Allocation	\$55,591	\$54,972
Grade 6 Allocation Rate	\$5,053.70	\$4,997.44
Grade 6 Enrolment	11 students	11 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 57 Enrolment	1 students	0 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 58 Enrolment	0 students	0 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$0
Level 5 Code 53 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 53 Enrolment	0 students	0 students
Level 5 Code 59 Allocation	\$0	\$3,606
Level 5 Code 59 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 59 Enrolment	1 students	1 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$0	\$0
Level 6 Code 42 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 42 Enrolment	0 students	0 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$20,840	\$20,093
Level 6 Code 44 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 44 Enrolment	1 students	1 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$20,840	
Level 6 Code 46 Allocation Rate	\$20,840.00	
Pending Level 6 Enrolment	1 students	
Small School Grade 1-6 Allocation	\$114,100	\$101,850
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	58 students	59 students
Total Enrolment Grade 1-3	24 students	
Total Enrolment Grade 1-6	students	59 students
English Second Lanuage Allocation	\$1,094	\$1,082
English Second Lanuage Allocation Rate	\$1,094.10	\$1,081.92
ESL Enrolment	1 students	1 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$32,612	\$32,612
Innovative Technology Funding Allocation	\$2,780	\$2,780
School Generated Funds Allocation		\$1,567
Transfers to from Other Sites	(\$4,385)	(\$4,385)
Surplus / Deficit Carryforward	\$0	\$34,441
<b>Total Site Allocation</b>	<b>\$543,724</b>	<b>\$547,409</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Individuals	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
School Based Course Material Fees	\$1,500	\$1,500

<b>Individuals</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Individuals</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Other</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$545,224</b>	<b>\$548,909</b>
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### Expenditures

<b>Certificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Certificated</b>	<b>\$432,648</b>	<b>\$418,091</b>
<b>% of Expenditures</b>	<b>79%</b>	<b>76%</b>

<b>Uncertificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Uncertificated</b>	<b>\$95,234</b>	<b>\$107,515</b>
<b>% of Expenditures</b>	<b>17%</b>	<b>20%</b>

<b>Personnel</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Personnel</b>	<b>\$1,616</b>	<b>\$6,919</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Miscellaneous Services	\$250	\$250
Support Services	\$0	\$0
Other Prof/ Tech Services	\$400	\$500
Postage	\$400	\$400
Printing	\$200	\$200
Advertising	\$100	\$100
Telephone & Fax	\$4,000	\$4,200
Travel	\$0	\$0
Subsistence	\$100	\$100
Staff Development	\$700	\$800
Contracted Transportation	\$800	\$800
Maint & Repair Equipment	\$300	\$300
Equipment Rental	\$0	\$0
Membership Fees	\$150	\$150
Registration Fees	\$0	\$0
Supplies	\$5,696	\$3,800
Textbooks	\$1,468	\$865
Media Materials	\$300	\$500
Software	\$250	\$250
Furniture & Equip Under 5000	\$600	\$600
School Generated Funds Expense		\$1,567
School Generated Funds Allocation		\$1,567
Technology Intergration	\$1,000	\$1,000
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	\$0	\$0
Transfer to Reserves (Contingencies)	(\$987)	\$0
<b>Total Contracted/General Services and Supplies</b>	<b>\$15,727</b>	<b>\$16,382</b>

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

<b>Total Expenditures</b>	<b>\$545,224</b>	<b>\$548,908</b>
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**Summary**

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$545,224	\$548,909
Total Expenditures	\$545,224	\$548,908
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Learning Services

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Learning Services Site Allocation	\$1,277,617	\$1,329,031
Special needs - capped amount underallocated/(overallocated)	\$0	\$0
Transfers to from Other Sites	\$100,000	\$0
Surplus / Deficit Carryforward	\$0	\$0
<b>Total Site Allocation</b>	<b>\$1,377,617</b>	<b>\$1,329,031</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>92%</b>	<b>92%</b>

Alberta Education - Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Other Alberta Education	\$120,071	\$119,929
<b>Total Alberta Education - Other</b>	<b>\$120,071</b>	<b>\$119,929</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>8%</b>	<b>8%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,497,688</b>	<b>\$1,448,960</b>
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### Expenditures

Certificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Certificated</b>	<b>\$717,741</b>	<b>\$772,441</b>
<b>% of Expenditures</b>	<b>48%</b>	<b>53%</b>

Uncertificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Uncertificated</b>	<b>\$153,910</b>	<b>\$166,417</b>
<b>% of Expenditures</b>	<b>10%</b>	<b>11%</b>

Personnel	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Personnel</b>	<b>\$83,647</b>	<b>\$83,102</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>6%</b>

Contracted/General Services and Supplies	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Services	\$1,000	\$1,000
Other Prof/ Tech Services	\$68,000	\$68,000
Printing	\$1,000	\$1,000
Advertising	\$1,000	\$1,000
Telephone & Fax	\$5,000	\$4,000
Travel	\$13,000	\$13,000
Subsistence	\$7,000	\$6,000
Staff Development	\$17,000	\$15,000
Maint & Repair Equipment	\$1,000	\$1,000
Equipment Rental	\$0	\$0
Facility Rental	\$2,500	\$2,500
Tuition Fees to Other Jurisdictions	\$382,890	\$260,000
Membership Fees	\$1,500	\$1,500
Registration Fees	\$7,500	\$10,500
Subscriptions	\$1,500	\$1,500

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Supplies	\$16,000	\$16,000
Textbooks	\$0	\$0
Media Materials	\$14,000	\$15,000
Software	\$2,000	\$2,000
Furniture & Equip Under 5000	\$2,500	\$10,000
Labour Transfer to other sites	\$1,000	\$1,000
Supplies & Services Transfers to other sites	(\$3,000)	(\$3,000)
Transfer to Reserves (Contingencies)	\$0	\$0
<b>Total Contracted/General Services and Supplies</b>	<b>\$542,390</b>	<b>\$427,000</b>
<b>% of Expenditures</b>	<b>36%</b>	<b>29%</b>

<b>Total Expenditures</b>	<b>\$1,497,688</b>	<b>\$1,448,960</b>
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### Summary

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$1,497,688	\$1,448,960
Total Expenditures	\$1,497,688	\$1,448,960
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Maintenance

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Maintenance Site Allocation	\$4,992,714	\$4,392,930
Total Maint Revenue Factor	\$4,992,714	\$4,392,930
Transfers to from Other Sites	(\$400,377)	(\$404,160)
Surplus / Deficit Carryforward	\$0	\$514,632
<b>Total Site Allocation</b>	<b>\$4,592,337</b>	<b>\$4,503,402</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$4,592,337</b>	<b>\$4,503,402</b>
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### Expenditures

Uncertificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Uncertificated</b>	<b>\$1,335,636</b>	<b>\$1,522,245</b>
<b>% of Expenditures</b>	<b>29%</b>	<b>34%</b>

Personnel	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Personnel</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Contracted/General Services and Supplies	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Services	\$0	\$0
Other Prof/ Tech Services	\$50,000	\$90,000
Fire\Security\Safety Services	\$46,000	\$40,000
Sewage Removal	\$73,466	\$73,000
Garbage Removal	\$80,250	\$80,000
Snow Removal	\$376,000	\$160,000
Grass Mowing	\$270,000	\$256,000
Miscellaneous O&M Services	\$50,000	\$50,000
Painting	\$150,000	\$75,421
Printing	\$0	\$0
Advertising	\$0	\$0
Electricity	\$735,000	\$735,000
Natural Gas	\$784,000	\$780,000
Water and Sewer	\$69,250	\$69,000
Telephone & Fax	\$18,000	\$18,000
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$5,500	\$5,500
Subsistence	\$8,094	\$8,094
Staff Development	\$10,000	\$10,000
Maint & Repair Equipment	\$5,000	\$5,000
Maint & Repair Buildings	\$210,000	\$210,000
Maint & Repair Vehicles	\$48,000	\$48,000
Equipment Rental	\$0	\$0
Facility Rental	\$0	\$0



<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Membership Fees	\$4,000	\$4,000
Registration Fees	\$6,000	\$6,000
Insurance and Bond Premiums	\$10,158	\$10,158
Supplies	\$253,984	\$253,984
Fuel	\$65,000	\$65,000
Software	\$18,000	\$18,000
Furniture & Equip Under 5000	\$5,000	\$5,000
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	(\$80,000)	(\$80,000)
Supplies & Services Transfers to other sites	(\$80,000)	(\$80,000)
Transfer to Reserves (Contingencies)	\$0	\$0
<b>Total Contracted/General Services and Supplies</b>	<b>\$3,196,702</b>	<b>\$2,921,157</b>
<b>% of Expenditures</b>	<b>70%</b>	<b>65%</b>

<b>Total Expenditures</b>	<b>\$4,592,338</b>	<b>\$4,503,402</b>
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### Summary

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$4,592,337	\$4,503,402
Total Expenditures	\$4,592,338	\$4,503,402
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Memorial Composite High

## Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Grade 10 Allocation</b>	<b>\$2,187,307</b>	<b>\$2,080,819</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$4,845.30	\$4,894.40
Grade 11 CEU Average Factor	35.00 CEU	35.00 CEU
Grade 11 Enrolment	365 students	340 students
<b>Grade 11 Allocation</b>	<b>\$1,768,535</b>	<b>\$1,664,096</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$4,845.30	\$4,894.40
Grade 11 CEU Average Factor	35.00 CEU	35.00 CEU
Grade 11 Enrolment	365 students	340 students
<b>Grade 12 Allocation</b>	<b>\$1,432,824</b>	<b>\$1,648,714</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	30.00 CEU	30.00 CEU
Grade 12 Allocation Rate	\$4,845.30	\$4,894.40
Grade 12 Enrolment	345 students	393 students
<b>CTS Allocation</b>	<b>\$391,758</b>	<b>\$301,392</b>
CTS Allocation Rate		\$1,339.52
CTS CEUs Tier 1	1,600 CEU	
CTS CEUs Tier 2	770 CEU	
CTS CEUs Tier 3	4,400 students	
CTS Enrolment	students	225 students
CTS Tier 1 Allocation Rate	\$38.70	
CTS Tier 2 Allocation Rate	\$48.55	
CTS Tier 3 Allocation Rate	\$66.47	
<b>Level 4 Average</b>	<b>\$0</b>	<b>\$0</b>
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
<b>Level 4 Code 55 Allocation</b>	<b>\$0</b>	<b>\$3,091</b>
Level 4 Code 55 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 55 Enrolment	1 students	1 students
<b>Level 4 Code 56 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 4 Code 56 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 56 Enrolment	0 students	0 students
<b>Level 4 Code 57 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 4 Code 57 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 57 Enrolment	0 students	0 students
<b>Level 4 Code 58 Allocation</b>	<b>\$0</b>	<b>\$27,821</b>
Level 4 Code 58 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 58 Enrolment	8 students	9 students
<b>Level 5 Average Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
<b>Level 5 Code 52 Allocation</b>	<b>\$0</b>	<b>\$3,606</b>
Level 5 Code 52 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 52 Enrolment	1 students	1 students
<b>Level 5 Code 53 Allocation</b>	<b>\$0</b>	<b>\$39,670</b>
Level 5 Code 53 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 53 Enrolment	14 students	11 students

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Level 5 Code 59 Allocation	\$0	\$3,606
Level 5 Code 59 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 59 Enrolment	2 students	1 students
Level 6 Code 41 Allocation	\$41,680	\$40,186
Level 6 Code 41 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 41 Enrolment	2 students	2 students
Level 6 Code 42 Allocation	\$229,240	\$140,650
Level 6 Code 42 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 42 Enrolment	11 students	7 students
Level 6 Code 43 Allocation	\$83,360	\$60,278
Level 6 Code 43 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 43 Enrolment	4 students	3 students
Level 6 Code 44 Allocation	\$250,080	\$221,021
Level 6 Code 44 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 44 Enrolment	12 students	11 students
Level 6 Code 45 Allocation	\$20,840	\$20,093
Level 6 Code 45 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 45 Enrolment	1 students	1 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$41,680	
Level 6 Code 46 Allocation Rate	\$20,840.00	
Pending Level 6 Enrolment	2 students	
English Second Lanuage Allocation	\$1,094	\$1,082
English Second Lanuage Allocation Rate	\$1,094.10	\$1,081.92
ESL Enrolment	1 students	1 students
First Nation Grade 10-12 Allocation	\$16,505	\$16,322
First Nation Grade 10-12 Allocation Rate	\$375.12	\$370.94
Grade 10-12 First Nation Enrolment	44 students	44 students
First Nation Liaison Worker	\$60,848	\$60,596
Approved Special Allocation	\$0	\$44,609
AISI Allocation	\$100,000	\$100,000
Innovative Technology Funding Allocation	\$42,994	\$42,994
Career and Technology Studies Funding Allocation	\$97,659	\$97,659
Transfers to from Other Sites	(\$186,511)	(\$311,511)
Surplus / Deficit Carryforward	\$236,146	\$1,225,262
<b>Total Site Allocation</b>	<b>\$6,816,038</b>	<b>\$7,532,056</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>97%</b>

Individuals	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
School Based Course Material Fees	\$50,000	\$50,000
<b>Total Individuals</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$0	\$174,120
<b>Total Other</b>	<b>\$0</b>	<b>\$174,120</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>2%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$6,866,038</b>	<b>\$7,756,176</b>
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**Expenditures**

<b>Certificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Certificated</b>	<b>\$4,789,182</b>	<b>\$4,897,111</b>
<b>% of Expenditures</b>	<b>70%</b>	<b>63%</b>

<b>Uncertificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Uncertificated</b>	<b>\$1,219,243</b>	<b>\$1,254,778</b>
<b>% of Expenditures</b>	<b>18%</b>	<b>16%</b>

<b>Personnel</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Personnel</b>	<b>\$121,736</b>	<b>\$131,983</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Miscellaneous Services	\$1,727	\$1,916
Support Services	\$2,500	\$2,500
Other Prof/ Tech Services	\$12,000	\$12,000
Postage	\$15,000	\$15,000
Printing	\$5,500	\$11,000
Advertising	\$650	\$650
Telephone & Fax	\$7,500	\$15,000
Travel	\$5,000	\$7,500
Subsistence	\$15,000	\$16,500
Staff Development	\$35,000	\$35,000
Contracted Transportation	\$35,000	\$35,000
Maint & Repair Equipment	\$10,000	\$10,000
Maint & Repair Vehicles	\$7,500	\$10,000
Equipment Rental	\$20,000	\$30,000
Facility Rental	\$25,000	\$25,000
Membership Fees	\$2,500	\$2,500
Registration Fees	\$15,000	\$15,000
Subscriptions	\$1,000	\$1,000
Supplies	\$150,000	\$150,000
Textbooks	\$50,000	\$55,000
Media Materials	\$25,000	\$25,000
Software	\$15,000	\$13,250
Furniture & Equip Under 5000	\$15,000	\$7,500
Technology Intergration	\$100,000	\$267,994
Acquisition of Prop & Equip Capital	\$80,000	\$642,994
Labour Transfer to other sites	\$55,000	\$40,000
Supplies & Services Transfers to other sites	\$25,000	\$25,000
Transfer to Reserves (Contingencies)	\$5,000	\$0
<b>Total Contracted/General Services and Supplies</b>	<b>\$735,877</b>	<b>\$1,472,304</b>
<b>% of Expenditures</b>	<b>11%</b>	<b>19%</b>

<b>Total Expenditures</b>	<b>\$6,866,038</b>	<b>\$7,756,176</b>
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**Summary**

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$6,866,038	\$7,760,130
Total Expenditures	\$6,866,038	\$7,760,130
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Memorial Outreach

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Grade 10 Allocation</b>	<b>\$27,687</b>	<b>\$0</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$4,845.30	\$4,894.40
Grade 11 CEU Average Factor	35.00 CEU	35.00 CEU
Grade 11 Enrolment	25 students	17 students
<b>Grade 11 Allocation</b>	<b>\$121,133</b>	<b>\$83,205</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$4,845.30	\$4,894.40
Grade 11 CEU Average Factor	35.00 CEU	35.00 CEU
Grade 11 Enrolment	25 students	17 students
<b>Grade 12 Allocation</b>	<b>\$274,106</b>	<b>\$227,660</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 12 Allocation Rate	\$4,845.30	\$4,894.40
Grade 12 Enrolment	90 students	74 students
<b>CTS Allocation</b>	<b>\$3,195</b>	<b>\$0</b>
CTS Allocation Rate		\$1,339.52
CTS CEUs Tier 1	21 CEU	
CTS CEUs Tier 2	8 CEU	
CTS CEUs Tier 3	30 students	
CTS Enrolment	students	0 students
CTS Tier 1 Allocation Rate	\$38.70	
CTS Tier 2 Allocation Rate	\$48.55	
CTS Tier 3 Allocation Rate	\$66.47	
<b>Level 4 Average</b>	<b>\$0</b>	<b>\$0</b>
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
<b>Level 4 Code 55 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 4 Code 55 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 55 Enrolment	0 students	0 students
<b>Level 4 Code 56 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 4 Code 56 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 56 Enrolment	0 students	0 students
<b>Level 4 Code 57 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 4 Code 57 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 57 Enrolment	0 students	0 students
<b>Level 4 Code 58 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 4 Code 58 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 58 Enrolment	0 students	0 students
<b>Level 5 Average Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
<b>Level 5 Code 52 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 5 Code 52 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 52 Enrolment	0 students	0 students
<b>Level 5 Code 53 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 5 Code 53 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 53 Enrolment	0 students	0 students

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 59 Enrolment	0 students	0 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$0	\$0
Level 6 Code 42 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 42 Enrolment	0 students	0 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$0	\$0
Level 6 Code 44 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 44 Enrolment	0 students	0 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$0	
Level 6 Code 46 Allocation Rate	\$20,840.00	
Pending Level 6 Enrolment	0 students	
Outreach Allocation	\$61,738	\$61,045
Outreach Allocation Rate	\$61,738.00	\$61,045.00
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,094.10	\$1,081.92
ESL Enrolment	0 students	0 students
First Nation Grade 10-12 Allocation	\$7,502	\$5,564
First Nation Grade 10-12 Allocation Rate	\$375.12	\$370.94
Grade 10-12 First Nation Enrolment	20 students	15 students
Approved Special Allocation	\$0	\$0
Innovative Technology Funding Allocation	\$3,393	\$3,393
School Generated Funds Allocation	\$0	\$0
Career and Technology Studies Funding Allocation	\$0	\$0
Transfers to from Other Sites	\$175,000	\$200,000
Surplus / Deficit Carryforward	\$4,722	\$156,639
<b>Total Site Allocation</b>	<b>\$678,476</b>	<b>\$737,505</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Individuals	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
School Based Course Material Fees	\$0	\$0
<b>Total Individuals</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$678,476</b>	<b>\$737,505</b>
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**Expenditures**

<b>Certificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Certificated</b>	<b>\$314,035</b>	<b>\$392,665</b>
<b>% of Expenditures</b>	<b>46%</b>	<b>53%</b>

<b>Uncertificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Uncertificated</b>	<b>\$234,779</b>	<b>\$233,781</b>
<b>% of Expenditures</b>	<b>35%</b>	<b>32%</b>

<b>Personnel</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Personnel</b>	<b>\$9,950</b>	<b>\$9,710</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Miscellaneous Services	\$526	\$363
Support Services	\$1,000	\$1,000
Other Prof/ Tech Services	\$2,500	\$3,600
Postage	\$100	\$100
Printing	\$250	\$250
Advertising	\$250	\$250
Electricity	\$5,000	\$5,000
Natural Gas	\$0	\$0
Telephone & Fax	\$3,500	\$3,500
Travel	\$250	\$250
Subsistence	\$2,500	\$2,500
Staff Development	\$3,000	\$3,000
Contracted Transportation	\$0	\$0
Maint & Repair Equipment	\$1,500	\$1,500
Equipment Rental	\$2,800	\$3,500
Facility Rental	\$55,000	\$45,000
Membership Fees	\$500	\$500
Registration Fees	\$500	\$500
Subscriptions	\$250	\$250
Supplies	\$10,000	\$10,000
Textbooks	\$10,000	\$5,000
Media Materials	\$500	\$500
Software	\$2,500	\$2,500
Furniture & Equip Under 5000	\$2,500	\$2,500
School Generated Funds Expense		\$0
School Generated Funds Allocation		\$0
Technology Intergration	\$6,786	\$6,786
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$1,500	\$1,500
Supplies & Services Transfers to other sites	\$1,500	\$1,500
Transfer to Reserves (Contingencies)	\$5,000	\$0
<b>Total Contracted/General Services and Supplies</b>	<b>\$119,712</b>	<b>\$101,349</b>
<b>% of Expenditures</b>	<b>18%</b>	<b>14%</b>

<b>Total Expenditures</b>	<b>\$678,476</b>	<b>\$737,505</b>
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**Summary**

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$678,476	\$737,505
Total Expenditures	\$678,476	\$737,505
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>



# Millgrove

## Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
ECS Regular Allocation	\$302,597	\$349,100
ECS Mild & Mod Allocation	\$16,449	\$16,266
ECS PUF Allocation	\$29,190	\$29,190
Grade 1 Allocation	\$628,587	\$778,622
Grade 1 Allocation Rate	\$6,616.70	\$6,543.04
Grade 1 Enrolment	95 students	119 students
Grade 2 Allocation	\$595,503	\$484,185
Grade 2 Allocation Rate	\$6,616.70	\$6,543.04
Grade 2 Enrolment	90 students	74 students
Grade 3 Allocation	\$430,086	\$477,642
Grade 3 Allocation Rate	\$6,616.70	\$6,543.04
Grade 3 Enrolment	65 students	73 students
Grade 4 Allocation	\$358,813	\$454,767
Grade 4 Allocation Rate	\$5,053.70	\$4,997.44
Grade 4 Enrolment	71 students	91 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$21,638
Level 4 Code 57 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 57 Enrolment	3 students	7 students
Level 4 Code 58 Allocation	\$0	\$6,182
Level 4 Code 58 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 58 Enrolment	2 students	2 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$18,032
Level 5 Code 53 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 53 Enrolment	4 students	5 students
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 59 Enrolment	0 students	0 students

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$83,360	\$40,186
Level 6 Code 42 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 42 Enrolment	4 students	2 students
Level 6 Code 43 Allocation	\$20,840	\$0
Level 6 Code 43 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 43 Enrolment	1 students	0 students
Level 6 Code 44 Allocation	\$62,520	\$100,464
Level 6 Code 44 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 44 Enrolment	3 students	5 students
Level 6 Code 45 Allocation	\$0	\$20,093
Level 6 Code 45 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 45 Enrolment	0 students	1 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$0	
Level 6 Code 46 Allocation Rate	\$20,840.00	
Pending Level 6 Enrolment	0 students	
Small School Grade 1-6 Allocation	\$35,000	\$0
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	321 students	357 students
Total Enrolment Grade 1-3	250 students	
Total Enrolment Grade 1-6	students	357 students
English Second Lanuage Allocation	\$2,188	\$4,328
English Second Lanuage Allocation Rate	\$1,094.10	\$1,081.92
ESL Enrolment	2 students	4 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$50,578	\$50,578
Innovative Technology Funding Allocation	\$9,674	\$9,674
School Generated Funds Allocation		\$31,411
Transfers to from Other Sites	\$15,000	\$15,000
Surplus / Deficit Carryforward	\$491,052	\$613,271
<b>Total Site Allocation</b>	<b>\$3,131,436</b>	<b>\$3,520,628</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Individuals	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
School Based Course Material Fees	\$0	\$0
<b>Total Individuals</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,131,436</b>	<b>\$3,520,628</b>
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**Expenditures**

<b>Certificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Certificated</b>	<b>\$1,996,483</b>	<b>\$1,922,126</b>
<b>% of Expenditures</b>	<b>64%</b>	<b>55%</b>

<b>Uncertificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Uncertificated</b>	<b>\$396,832</b>	<b>\$483,679</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>14%</b>

<b>Personnel</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Personnel</b>	<b>\$58,728</b>	<b>\$124,175</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>4%</b>

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Miscellaneous Services	\$45,748	\$45,748
Support Services	\$7,000	\$12,300
Other Prof/ Tech Services	\$25,000	\$45,500
Postage	\$1,000	\$2,000
Printing	\$1,000	\$5,000
Advertising	\$500	\$1,000
Telephone & Fax	\$3,000	\$4,500
Travel	\$500	\$1,000
Subsistence	\$4,000	\$10,000
Staff Development	\$20,261	\$40,000
Contracted Transportation	\$10,000	\$10,000
Maint & Repair Equipment	\$5,000	\$5,000
Equipment Rental	\$1,000	\$1,000
Membership Fees	\$1,000	\$1,000
Registration Fees	\$2,000	\$2,000
Supplies	\$25,000	\$80,000
Textbooks	\$2,500	\$18,000
Media Materials	\$10,000	\$10,000
Software	\$2,500	\$10,000
Furniture & Equip Under 5000	\$5,000	\$40,000
School Generated Funds Expense		\$31,411
School Generated Funds Allocation		
Technology Intergration	\$15,000	\$50,000
Acquisition of Prop & Equip Capital	\$10,000	\$60,000
Labour Transfer to other sites	\$5,000	\$10,000
Supplies & Services Transfers to other sites	\$5,000	\$10,000
Transfer to Reserves (Contingencies)	\$472,384	\$485,188
<b>Total Contracted/General Services and Supplies</b>	<b>\$679,393</b>	<b>\$990,647</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>28%</b>

<b>Total Expenditures</b>	<b>\$3,131,435</b>	<b>\$3,520,628</b>
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**Summary**

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$3,131,436	\$3,520,628
Total Expenditures	\$3,131,435	\$3,520,628
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Muir Lake

## Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
ECS Regular Allocation	\$81,953	\$81,041
ECS Mild & Mod Allocation Rate	\$2,741.50	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,741.50	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$0	\$0
Grade 1 Allocation	\$297,752	\$340,238
Grade 1 Allocation Rate	\$6,616.70	\$6,543.04
Grade 1 Enrolment	45 students	52 students
Grade 2 Allocation	\$363,919	\$294,437
Grade 2 Allocation Rate	\$6,616.70	\$6,543.04
Grade 2 Enrolment	55 students	45 students
Grade 3 Allocation	\$337,452	\$359,867
Grade 3 Allocation Rate	\$6,616.70	\$6,543.04
Grade 3 Enrolment	51 students	55 students
Grade 4 Allocation	\$298,168	\$309,841
Grade 4 Allocation Rate	\$5,053.70	\$4,997.44
Grade 4 Enrolment	59 students	62 students
Grade 5 Allocation	\$313,329	\$299,846
Grade 5 Allocation Rate	\$5,053.70	\$4,997.44
Grade 5 Enrolment	62 students	60 students
Grade 6 Allocation	\$303,222	\$249,872
Grade 6 Allocation Rate	\$5,053.70	\$4,997.44
Grade 6 Enrolment	60 students	50 students
Grade 7 Allocation	\$277,172	\$215,354
Grade 7 Allocation Rate	\$4,949.50	\$4,894.40
Grade 7 Enrolment	56 students	44 students
Grade 8 Allocation	\$227,677	\$376,869
Grade 8 Allocation Rate	\$4,949.50	\$4,894.40
Grade 8 Enrolment	46 students	77 students
Grade 9 Allocation	\$391,011	\$293,664
Grade 9 Allocation Rate	\$4,949.50	\$4,894.40
Grade 9 Enrolment	79 students	60 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Level 4 Code 57 Allocation	\$0	\$3,091
Level 4 Code 57 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 57 Enrolment	0 students	1 students
Level 4 Code 58 Allocation	\$0	\$18,547
Level 4 Code 58 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 58 Enrolment	5 students	6 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$10,819
Level 5 Code 53 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 53 Enrolment	1 students	3 students
Level 5 Code 59 Allocation	\$0	\$3,606
Level 5 Code 59 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 59 Enrolment	1 students	1 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$20,840	\$40,186
Level 6 Code 42 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 42 Enrolment	1 students	2 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$104,200	\$140,650
Level 6 Code 44 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 44 Enrolment	5 students	7 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$0	
Level 6 Code 46 Allocation Rate	\$20,840.00	
Pending Level 6 Enrolment	0 students	
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,094.10	\$1,081.92
ESL Enrolment	0 students	0 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$60,506	\$60,506
Innovative Technology Funding Allocation	\$18,627	\$18,627
School Generated Funds Allocation		\$29,754
Transfers to from Other Sites	(\$39,348)	(\$25,348)
Surplus / Deficit Carryforward	\$113,462	\$264,596
<b>Total Site Allocation</b>	<b>\$3,169,941</b>	<b>\$3,386,064</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

<b>Individuals</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
School Based Course Material Fees	\$32,000	\$32,000
<b>Total Individuals</b>	<b>\$32,000</b>	<b>\$32,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Other</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,201,941</b>	<b>\$3,418,064</b>
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### Expenditures

<b>Certificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Certificated</b>	<b>\$2,386,425</b>	<b>\$2,395,651</b>
<b>% of Expenditures</b>	<b>75%</b>	<b>70%</b>

<b>Uncertificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Uncertificated</b>	<b>\$418,016</b>	<b>\$500,799</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>15%</b>

<b>Personnel</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Personnel</b>	<b>\$37,168</b>	<b>\$43,741</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Miscellaneous Services	\$0	\$3,100
Support Services	\$0	\$0
Other Prof/ Tech Services	\$18,000	\$18,500
Postage	\$1,000	\$1,000
Printing	\$0	\$0
Advertising	\$0	\$2,000
Telephone & Fax	\$12,000	\$12,000
Travel	\$1,000	\$1,000
Subsistence	\$1,000	\$1,000
Staff Development	\$15,000	\$15,000
Contracted Transportation	\$7,000	\$14,000
Maint & Repair Equipment	\$5,000	\$10,000
Equipment Rental	\$5,000	\$10,175
Membership Fees	\$1,000	\$2,200
Registration Fees	\$17,500	\$17,500
Supplies	\$50,000	\$50,000
Textbooks	\$10,000	\$31,500
Media Materials	\$5,000	\$10,750
Software	\$3,000	\$6,000
Furniture & Equip Under 5000	\$10,000	\$15,750
School Generated Funds Expense		\$29,754
School Generated Funds Allocation		\$29,754
Technology Intergration	\$18,560	\$57,048
Acquisition of Prop & Equip Capital	\$0	\$15,000
Labour Transfer to other sites	\$7,000	\$7,000
Supplies & Services Transfers to other sites	\$5,000	\$25,000
Transfer to Reserves (Contingencies)	\$168,272	\$122,596

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Contracted/General Services and Supplies</b>	<b>\$360,332</b>	<b>\$477,873</b>
<b>% of Expenditures</b>	<b>11%</b>	<b>14%</b>

<b>Total Expenditures</b>	<b>\$3,201,940</b>	<b>\$3,418,063</b>
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### Summary

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$3,201,941	\$3,418,064
Total Expenditures	\$3,201,940	\$3,418,063
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

## Office of Superintendent

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Office of Superintendent Site Allocation	\$748,504	\$761,507
Transfers to from Other Sites	\$0	\$0
Surplus / Deficit Carryforward	\$0	\$0
<b>Total Site Allocation</b>	<b>\$748,504</b>	<b>\$761,507</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$748,504</b>	<b>\$761,507</b>
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### Expenditures

Certificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Certificated</b>	<b>\$359,039</b>	<b>\$342,749</b>
<b>% of Expenditures</b>	<b>48%</b>	<b>45%</b>

Uncertificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Uncertificated</b>	<b>\$170,492</b>	<b>\$161,501</b>
<b>% of Expenditures</b>	<b>23%</b>	<b>21%</b>

Personnel	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Personnel</b>	<b>\$4,039</b>	<b>\$3,881</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Contracted/General Services and Supplies	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Legal Services	\$6,000	\$21,002
Miscellaneous Services	\$7,160	\$7,160
Support Services	\$17,500	\$20,000
Other Prof/ Tech Services	\$45,738	\$50,738
Postage	\$2,500	\$2,500
Printing	\$3,500	\$3,500
Advertising	\$35,000	\$45,000
Telephone & Fax	\$7,000	\$7,000
Travel	\$9,300	\$10,300
Subsistence	\$6,600	\$6,600
Staff Development	\$25,500	\$30,500
Membership Fees	\$10,000	\$10,000
Registration Fees	\$7,000	\$7,000
Subscriptions	\$3,000	\$3,000
Supplies	\$24,135	\$24,076
Furniture & Equip Under 5000	\$5,000	\$5,000
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	\$0	\$0
Transfer to Reserves (Contingencies)	\$0	\$0
<b>Total Contracted/General Services and Supplies</b>	<b>\$214,933</b>	<b>\$253,376</b>
<b>% of Expenditures</b>	<b>29%</b>	<b>33%</b>



<b>Total Expenditures</b>	<b>\$748,503</b>	<b>\$761,507</b>
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**Summary**

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$748,504	\$761,507
Total Expenditures	\$748,503	\$761,507
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

## Parkland Village

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
ECS Regular Allocation	\$88,257	\$68,573
ECS Regular Enrolment	28 students	22 students
ESC Regular Allocation Rate	\$3,152.05	\$3,116.96
ECS Mild & Mod Allocation	\$0	\$13,555
ECS Mild & Mod Allocation Rate	\$2,741.50	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	0 students	5 students
ECS PUF Allocation	\$29,190	\$29,190
Grade 1 Allocation	\$191,884	\$124,318
Grade 1 Allocation Rate	\$6,616.70	\$6,543.04
Grade 1 Enrolment	29 students	19 students
Grade 2 Allocation	\$284,518	\$124,318
Grade 2 Allocation Rate	\$6,616.70	\$6,543.04
Grade 2 Enrolment	43 students	19 students
Grade 3 Allocation	\$258,051	\$170,119
Grade 3 Allocation Rate	\$6,616.70	\$6,543.04
Grade 3 Enrolment	39 students	26 students
Grade 4 Allocation	\$126,343	\$39,980
Grade 4 Allocation Rate	\$5,053.70	\$4,997.44
Grade 4 Enrolment	25 students	8 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$3,091
Level 4 Code 57 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 57 Enrolment	0 students	1 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 58 Enrolment	1 students	0 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$3,606
Level 5 Code 53 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 53 Enrolment	0 students	1 students

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Level 5 Code 59 Allocation	\$0	\$3,606
Level 5 Code 59 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 59 Enrolment	0 students	1 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$83,360	\$80,371
Level 6 Code 42 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 42 Enrolment	4 students	4 students
Level 6 Code 43 Allocation	\$20,840	\$20,093
Level 6 Code 43 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 43 Enrolment	1 students	1 students
Level 6 Code 44 Allocation	\$20,840	\$60,278
Level 6 Code 44 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 44 Enrolment	1 students	3 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$83,360	
Level 6 Code 46 Allocation Rate	\$20,840.00	
Pending Level 6 Enrolment	4 students	
Small School Grade 1-6 Allocation	\$83,650	\$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	136 students	72 students
Total Enrolment Grade 1-3	111 students	
Total Enrolment Grade 1-6	students	72 students
English Second Lanuage Allocation	\$0	\$0
English Second Lanuage Allocation Rate	\$1,094.10	\$1,081.92
ESL Enrolment	0 students	0 students
Approved Special Allocation	\$0	\$44,609
AISI Allocation	\$33,349	\$33,349
Innovative Technology Funding Allocation	\$2,924	\$2,924
School Generated Funds Allocation		\$2,745
Transfers to from Other Sites	\$0	\$0
Surplus / Deficit Carryforward	\$36,625	\$147,078
<b>Total Site Allocation</b>	<b>\$1,343,192</b>	<b>\$1,069,104</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Individuals	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
School Based Course Material Fees	\$0	\$0
<b>Total Individuals</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,343,192</b>	<b>\$1,069,104</b>
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### Expenditures

<b>Certificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Certificated</b>	<b>\$896,820</b>	<b>\$596,989</b>
<b>% of Expenditures</b>	<b>67%</b>	<b>56%</b>

<b>Uncertificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Uncertificated</b>	<b>\$297,315</b>	<b>\$222,007</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>21%</b>

<b>Personnel</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Personnel</b>	<b>\$7,331</b>	<b>(\$4,384)</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>0%</b>

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Miscellaneous Services	\$500	\$500
Support Services	\$0	\$0
Other Prof/ Tech Services	\$4,814	\$2,814
Postage	\$250	\$250
Printing	\$1,000	\$1,400
Advertising	\$250	\$250
Telephone & Fax	\$3,800	\$3,800
Travel	\$500	\$500
Subsistence	\$300	\$300
Staff Development	\$12,000	\$24,000
Contracted Transportation	\$3,000	\$1,500
Maint & Repair Equipment	\$500	\$500
Equipment Rental	\$1,000	\$0
Membership Fees	\$90	\$90
Registration Fees	\$1,000	\$500
Supplies	\$18,000	\$13,000
Textbooks	\$4,000	\$4,000
Media Materials	\$2,500	\$1,000
Software	\$4,000	\$4,000
Furniture & Equip Under 5000	\$2,500	\$2,500
School Generated Funds Expense		\$2,745
School Generated Funds Allocation		
Technology Intergration	\$33,000	\$33,000
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$1,500	\$1,500
Supplies & Services Transfers to other sites	\$4,000	\$4,000
Transfer to Reserves (Contingencies)	\$43,221	\$152,344
<b>Total Contracted/General Services and Supplies</b>	<b>\$141,725</b>	<b>\$254,493</b>
<b>% of Expenditures</b>	<b>11%</b>	<b>24%</b>

<b>Total Expenditures</b>	<b>\$1,343,191</b>	<b>\$1,069,104</b>
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**Summary**

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$1,343,192	\$1,069,104
Total Expenditures	\$1,343,191	\$1,069,104
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## School Generated Funds

### Revenue And Allocations To Budget Center

Individuals	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Donations and Gifts	\$220,806	
Fundraising Revenue	\$1,747,674	
Other Student Fees	\$568,672	
<b>Total Individuals</b>	<b>\$2,537,152</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>96%</b>	

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$99,033	
<b>Total Other</b>	<b>\$99,033</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>4%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,636,185</b>
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### Expenditures

Contracted/General Services and Supplies	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Supplies	\$348,958	
Direct Cost of Fundraising and Fees	\$2,287,227	
<b>Total Contracted/General Services and Supplies</b>	<b>\$2,636,185</b>	
<b>% of Expenditures</b>	<b>100%</b>	

<b>Total Expenditures</b>	<b>\$2,636,185</b>
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### Summary

	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Total Revenues and Allocations To Budget	\$2,636,185	\$0
Total Expenditures	\$2,636,185	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Seba Beach

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
ECS Regular Allocation	\$15,760	\$28,053
ECS Regular Enrolment	5 students	9 students
ESC Regular Allocation Rate	\$3,152.05	\$3,116.96
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,741.50	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$14,345	\$14,345
Grade 1 Allocation	\$72,784	\$104,689
Grade 1 Allocation Rate	\$6,616.70	\$6,543.04
Grade 1 Enrolment	11 students	16 students
Grade 2 Allocation	\$105,867	\$98,146
Grade 2 Allocation Rate	\$6,616.70	\$6,543.04
Grade 2 Enrolment	16 students	15 students
Grade 3 Allocation	\$92,634	\$58,887
Grade 3 Allocation Rate	\$6,616.70	\$6,543.04
Grade 3 Enrolment	14 students	9 students
Grade 4 Allocation	\$45,483	\$49,974
Grade 4 Allocation Rate	\$5,053.70	\$4,997.44
Grade 4 Enrolment	9 students	10 students
Grade 5 Allocation	\$70,752	\$74,962
Grade 5 Allocation Rate	\$5,053.70	\$4,997.44
Grade 5 Enrolment	14 students	15 students
Grade 6 Allocation	\$75,806	\$114,941
Grade 6 Allocation Rate	\$5,053.70	\$4,997.44
Grade 6 Enrolment	15 students	23 students
Grade 7 Allocation	\$103,940	\$97,888
Grade 7 Allocation Rate	\$4,949.50	\$4,894.40
Grade 7 Enrolment	21 students	20 students
Grade 8 Allocation	\$94,041	\$58,733
Grade 8 Allocation Rate	\$4,949.50	\$4,894.40
Grade 8 Enrolment	19 students	12 students
Grade 9 Allocation	\$59,394	\$92,994
Grade 9 Allocation Rate	\$4,949.50	\$4,894.40
Grade 9 Enrolment	12 students	19 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2010-2011 Preliminary Budget		2009-2010 Finalized Budget	
Level 4 Code 57 Allocation		\$0		\$3,091
Level 4 Code 57 Allocation Rate	\$0.00		\$3,091.20	
Level 4 Code 57 Enrolment	2 students		1 students	
Level 4 Code 58 Allocation		\$0		\$0
Level 4 Code 58 Allocation Rate	\$0.00		\$3,091.20	
Level 4 Code 58 Enrolment	0 students		0 students	
Level 5 Average Allocation		\$0		\$0
Level 5 Average Allocation Rate	\$0.00		\$0.00	
Level 5 Average Enrolment	0.00 Students		0.00 Students	
Level 5 Code 52 Allocation		\$0		\$0
Level 5 Code 52 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 52 Enrolment	0 students		0 students	
Level 5 Code 53 Allocation		\$0		\$18,032
Level 5 Code 53 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 53 Enrolment	3 students		5 students	
Level 5 Code 59 Allocation		\$0		\$0
Level 5 Code 59 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 59 Enrolment	0 students		0 students	
Level 6 Code 41 Allocation		\$0		\$0
Level 6 Code 41 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$0		\$0
Level 6 Code 42 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 42 Enrolment	0 students		0 students	
Level 6 Code 43 Allocation		\$0		\$0
Level 6 Code 43 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 43 Enrolment	0 students		0 students	
Level 6 Code 44 Allocation		\$0		\$0
Level 6 Code 44 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 44 Enrolment	0 students		0 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$41,680		
Level 6 Code 46 Allocation Rate	\$20,840.00			
Pending Level 6 Enrolment	2 students			
Small School Grade 1-6 Allocation		\$108,150		\$91,700
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	131 students		139 students	
Total Enrolment Grade 1-3	41 students			
Total Enrolment Grade 1-6	students		88 students	



Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Small School Grade 7-9 Allocation</b>	<b>\$34,720</b>	<b>\$34,860</b>
Small School Grade 7-9 Allocation Rate	\$140.00	\$140.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	131 students	139 students
Total Enrolment Grade 7-9	52 students	51 students
<b>English Second Lanuage Allocation</b>	<b>\$0</b>	<b>\$0</b>
English Second Lanuage Alocation Rate	\$1,094.10	\$1,081.92
ESL Enrolment	0 students	0 students
<b>First Nation Grade ECS Allocation</b>	<b>\$750</b>	<b>\$1,855</b>
ECS First Nation Enrolment	2 students	5 students
First Nation Grade ECS Allocation Rate	\$375.12	\$370.94
<b>First Nation Grade 1-6 Allocation</b>	<b>\$10,878</b>	<b>\$13,354</b>
First Nation Grade 1-6 Allocation Rate	\$375.12	\$370.94
Grade 1-3 First Nation Enrolment	17 students	36 students
Grade 1-6 First Nation Enrolment	students	
Grade 4 - 6 First Nation Enrolment	12 students	
<b>First Nation Grade 7-9 Allocation</b>	<b>\$7,127</b>	<b>\$5,193</b>
First Nation Grade 7-9 Allocation Rate	\$375.12	\$370.94
Grade 7_9 First Nation Enrolment	19 students	14 students
First Nation Liaison Worker	\$81,130	\$80,795
Approved Special Allocation	\$0	\$0
AISI Allocation	\$38,248	\$38,248
Innovative Technology Funding Allocation	\$6,281	\$6,281
School Generated Funds Allocation		\$2,231
Transfers to from Other Sites	(\$1,462)	(\$1,462)
Surplus / Deficit Carryforward	\$107,812	\$152,645
<b>Total Site Allocation</b>	<b>\$1,186,120</b>	<b>\$1,240,434</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	<b>98%</b>

Individuals	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
School Based Course Material Fees	\$20,000	\$20,000
<b>Total Individuals</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>2%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,206,120</b>	<b>\$1,260,434</b>
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**Expenditures**

Certificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Certificated</b>	<b>\$757,368</b>	<b>\$783,200</b>
<b>% of Expenditures</b>	<b>63%</b>	<b>62%</b>

Uncertificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Uncertificated</b>	<b>\$247,841</b>	<b>\$243,854</b>
<b>% of Expenditures</b>	<b>21%</b>	<b>19%</b>

Personnel	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
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<b>Personnel</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Personnel</b>	<b>\$30,701</b>	<b>\$25,660</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>2%</b>

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Miscellaneous Services	\$2,000	\$6,000
Support Services	\$0	\$0
Other Prof/ Tech Services	\$2,000	\$2,000
Postage	\$1,000	\$1,000
Printing	\$2,500	\$2,500
Advertising	\$0	\$0
Telephone & Fax	\$5,000	\$5,000
Travel	\$1,200	\$1,200
Subsistence	\$500	\$500
Staff Development	\$9,000	\$7,500
Contracted Transportation	\$2,200	\$2,000
Maint & Repair Equipment	\$2,500	\$2,500
Equipment Rental	\$0	\$0
Membership Fees	\$400	\$400
Registration Fees	\$15,000	\$14,100
Supplies	\$23,049	\$26,127
Textbooks	\$3,000	\$7,000
Media Materials	\$2,000	\$2,000
Software	\$500	\$500
Furniture & Equip Under 5000	\$2,000	\$3,000
School Generated Funds Expense		\$2,231
School Generated Funds Allocation		\$2,231
Technology Intergration	\$7,500	\$1,000
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$1,500	\$4,481
Supplies & Services Transfers to other sites	\$0	\$0
Transfer to Reserves (Contingencies)	\$87,361	\$116,682
<b>Total Contracted/General Services and Supplies</b>	<b>\$170,210</b>	<b>\$207,721</b>
<b>% of Expenditures</b>	<b>14%</b>	<b>16%</b>

<b>Total Expenditures</b>	<b>\$1,206,119</b>	<b>\$1,260,435</b>
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### Summary

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$1,206,120	\$1,260,434
Total Expenditures	\$1,206,119	\$1,260,435
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

# Spruce Grove Composite High

## Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Grade 10 Allocation</b>	<b>\$1,882,745</b>	<b>\$1,957,760</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$4,845.30	\$4,894.40
Grade 11 CEU Average Factor	37.00 CEU	35.00 CEU
Grade 11 Enrolment	340 students	341 students
<b>Grade 11 Allocation</b>	<b>\$1,741,539</b>	<b>\$1,668,990</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$4,845.30	\$4,894.40
Grade 11 CEU Average Factor	37.00 CEU	35.00 CEU
Grade 11 Enrolment	340 students	341 students
<b>Grade 12 Allocation</b>	<b>\$1,502,043</b>	<b>\$1,510,272</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	31.00 CEU	30.00 CEU
Grade 12 Allocation Rate	\$4,845.30	\$4,894.40
Grade 12 Enrolment	350 students	360 students
<b>CTS Allocation</b>	<b>\$273,219</b>	<b>\$267,904</b>
CTS Allocation Rate		\$1,339.52
CTS CEUs Tier 1	2,000 CEU	
CTS CEUs Tier 2	200 CEU	
CTS CEUs Tier 3	2,800 students	
CTS Enrolment	students	200 students
CTS Tier 1 Allocation Rate	\$38.70	
CTS Tier 2 Allocation Rate	\$48.55	
CTS Tier 3 Allocation Rate	\$66.47	
<b>Level 4 Average</b>	<b>\$0</b>	<b>\$0</b>
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
<b>Level 4 Code 55 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 4 Code 55 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 55 Enrolment	1 students	0 students
<b>Level 4 Code 56 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 4 Code 56 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 56 Enrolment	0 students	0 students
<b>Level 4 Code 57 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 4 Code 57 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 57 Enrolment	0 students	0 students
<b>Level 4 Code 58 Allocation</b>	<b>\$0</b>	<b>\$34,003</b>
Level 4 Code 58 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 58 Enrolment	13 students	11 students
<b>Level 5 Average Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
<b>Level 5 Code 52 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 5 Code 52 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 52 Enrolment	0 students	0 students
<b>Level 5 Code 53 Allocation</b>	<b>\$0</b>	<b>\$32,458</b>
Level 5 Code 53 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 53 Enrolment	10 students	9 students

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Level 5 Code 59 Allocation	\$0	\$10,819
Level 5 Code 59 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 59 Enrolment	1 students	3 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$125,040	\$160,742
Level 6 Code 42 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 42 Enrolment	6 students	8 students
Level 6 Code 43 Allocation	\$41,680	\$20,093
Level 6 Code 43 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 43 Enrolment	2 students	1 students
Level 6 Code 44 Allocation	\$208,400	\$221,021
Level 6 Code 44 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 44 Enrolment	10 students	11 students
Level 6 Code 45 Allocation	\$83,360	\$20,093
Level 6 Code 45 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 45 Enrolment	4 students	1 students
Level 6 Code 46 Allocation	\$0	\$20,093
Level 6 Code 46 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 46 Enrolment	0 students	1 students
Special Needs Pending	\$0	
Level 6 Code 46 Allocation Rate	\$20,840.00	
Pending Level 6 Enrolment	0 students	
French Immersion Grade 10-12 Allocation	\$14,588	\$14,426
French Immersion Grade 10-12 Allocation Rate	\$182.35	\$180.32
FRIM Grade 10-12 Enrolment	80 students	80 students
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,094.10	\$1,081.92
ESL Enrolment	0 students	0 students
Approved Special Allocation	\$5,547	\$0
AISI Allocation	\$98,263	\$98,263
Innovative Technology Funding Allocation	\$36,676	\$36,676
Career and Technology Studies Funding Allocation	\$97,659	\$97,659
Transfers to from Other Sites	(\$117,677)	(\$84,319)
Surplus / Deficit Carryforward	\$386,594	\$443,750
<b>Total Site Allocation</b>	<b>\$6,379,677</b>	<b>\$6,530,703</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
School Based Course Material Fees	\$40,000	\$40,000
<b>Total Individuals</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$6,419,677</b>	<b>\$6,570,703</b>
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**Expenditures**

<b>Certificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Certificated</b>	<b>\$4,866,838</b>	<b>\$5,046,642</b>
<b>% of Expenditures</b>	<b>76%</b>	<b>76%</b>

<b>Uncertificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Uncertificated</b>	<b>\$1,052,704</b>	<b>\$1,001,410</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>15%</b>

<b>Personnel</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Personnel</b>	<b>(\$173,952)</b>	<b>(\$273,905)</b>
<b>% of Expenditures</b>	<b>-3%</b>	<b>-4%</b>

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Miscellaneous Services	\$0	\$24,556
Support Services	\$0	\$16,000
Other Prof/ Tech Services	\$22,700	\$16,000
Postage	\$10,000	\$10,000
Printing	\$1,500	\$7,000
Advertising	\$1,200	\$2,500
Telephone & Fax	\$18,000	\$10,000
Travel	\$4,500	\$4,000
Subsistence	\$2,500	\$2,000
Staff Development	\$13,250	\$100,000
Contracted Transportation	\$2,450	\$2,500
Maint & Repair Equipment	\$4,500	\$4,000
Maint & Repair Vehicles	\$10,000	\$2,000
Equipment Rental	\$3,500	\$2,000
Facility Rental	\$6,150	\$5,000
Membership Fees	\$1,350	\$6,000
Registration Fees	\$33,850	\$2,000
Supplies	\$148,375	\$60,000
Textbooks	\$32,700	\$50,000
Media Materials	\$17,325	\$10,000
Software	\$7,200	\$6,000
Furniture & Equip Under 5000	\$110,650	\$12,000
Technology Intergration	\$55,000	\$150,000
Acquisition of Prop & Equip Capital	\$59,736	\$300,000
Labour Transfer to other sites	\$12,500	(\$27,000)
Supplies & Services Transfers to other sites	\$58,400	\$20,000
Transfer to Reserves (Contingencies)	\$36,750	\$0
<b>Total Contracted/General Services and Supplies</b>	<b>\$674,086</b>	<b>\$796,556</b>
<b>% of Expenditures</b>	<b>11%</b>	<b>13%</b>

<b>Total Expenditures</b>	<b>\$6,419,676</b>	<b>\$6,570,703</b>
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**Summary**

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$6,419,677	\$6,634,771
Total Expenditures	\$6,419,676	\$6,634,771
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Spruce Grove Outreach

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Grade 10 Allocation</b>	<b>\$47,069</b>	<b>\$14,683</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$4,845.30	\$4,894.40
Grade 11 CEU Average Factor	24.00 CEU	35.00 CEU
Grade 11 Enrolment	75 students	5 students
<b>Grade 11 Allocation</b>	<b>\$249,187</b>	<b>\$24,472</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$4,845.30	\$4,894.40
Grade 11 CEU Average Factor	24.00 CEU	35.00 CEU
Grade 11 Enrolment	75 students	5 students
<b>Grade 12 Allocation</b>	<b>\$91,369</b>	<b>\$411,130</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	15.00 CEU	35.00 CEU
Grade 12 Allocation Rate	\$4,845.30	\$4,894.40
Grade 12 Enrolment	44 students	84 students
<b>CTS Allocation</b>	<b>\$19,351</b>	<b>\$40,186</b>
CTS Allocation Rate		\$1,339.52
CTS CEUs Tier 1	500 CEU	
CTS CEUs Tier 2	0 CEU	
CTS CEUs Tier 3	0 students	
CTS Enrolment	students	30 students
CTS Tier 1 Allocation Rate	\$38.70	
CTS Tier 2 Allocation Rate	\$48.55	
CTS Tier 3 Allocation Rate	\$66.47	
<b>Level 4 Average</b>	<b>\$0</b>	<b>\$0</b>
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
<b>Level 4 Code 55 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 4 Code 55 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 55 Enrolment	0 students	0 students
<b>Level 4 Code 56 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 4 Code 56 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 56 Enrolment	0 students	0 students
<b>Level 4 Code 57 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 4 Code 57 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 57 Enrolment	0 students	0 students
<b>Level 4 Code 58 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 4 Code 58 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 58 Enrolment	0 students	0 students
<b>Level 5 Average Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
<b>Level 5 Code 52 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 5 Code 52 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 52 Enrolment	0 students	0 students
<b>Level 5 Code 53 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 5 Code 53 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 53 Enrolment	0 students	0 students

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 59 Enrolment	0 students	0 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$0	\$0
Level 6 Code 42 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 42 Enrolment	0 students	0 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$0	\$0
Level 6 Code 44 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 44 Enrolment	0 students	0 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$0	
Level 6 Code 46 Allocation Rate	\$20,840.00	
Pending Level 6 Enrolment	0 students	
Outreach Allocation	\$61,738	\$61,045
Outreach Allocation Rate	\$61,738.00	\$61,045.00
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,094.10	\$1,081.92
ESL Enrolment	0 students	0 students
Approved Special Allocation	\$0	\$0
Innovative Technology Funding Allocation	\$4,043	\$4,043
School Generated Funds Allocation		\$0
Career and Technology Studies Funding Allocation	\$0	\$0
Transfers to from Other Sites	\$42,677	\$0
Surplus / Deficit Carryforward	\$21,023	\$332,924
<b>Total Site Allocation</b>	<b>\$536,456</b>	<b>\$888,482</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Individuals	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
School Based Course Material Fees	\$1,000	\$1,000
<b>Total Individuals</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$537,456</b>	<b>\$889,482</b>
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**Expenditures**

<b>Uncertificated</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Uncertificated</b>	<b>\$110,040</b>	<b>\$192,705</b>
<b>% of Expenditures</b>	<b>20%</b>	<b>22%</b>

<b>Personnel</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Personnel</b>	<b>\$271,915</b>	<b>\$431,896</b>
<b>% of Expenditures</b>	<b>51%</b>	<b>49%</b>

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Miscellaneous Services	\$2,000	\$10,381
Support Services	\$5,000	\$5,000
Other Prof/ Tech Services	\$2,000	\$2,000
Postage	\$2,500	\$2,500
Printing	\$1,000	\$10,000
Advertising	\$2,500	\$2,500
Electricity	\$8,000	\$8,000
Natural Gas	\$0	\$0
Telephone & Fax	\$5,000	\$5,000
Travel	\$1,000	\$1,000
Subsistence	\$1,000	\$1,000
Staff Development	\$5,000	\$5,000
Contracted Transportation	\$2,000	\$2,000
Maint & Repair Equipment	\$5,000	\$5,000
Equipment Rental	\$2,000	\$2,000
Facility Rental	\$60,000	\$60,000
Membership Fees	\$1,000	\$1,000
Registration Fees	\$2,500	\$2,500
Supplies	\$5,000	\$25,000
Textbooks	\$15,000	\$15,000
Media Materials	\$2,500	\$2,500
Software	\$2,500	\$2,500
Furniture & Equip Under 5000	\$2,000	\$10,000
School Generated Funds Expense		\$0
School Generated Funds Allocation		\$0
Technology Intergration	\$6,000	\$60,000
Acquisition of Prop & Equip Capital	\$5,000	\$15,000
Labour Transfer to other sites	\$5,000	\$5,000
Supplies & Services Transfers to other sites	\$5,000	\$5,000
Transfer to Reserves (Contingencies)	\$0	\$0
<b>Total Contracted/General Services and Supplies</b>	<b>\$155,500</b>	<b>\$264,881</b>
<b>% of Expenditures</b>	<b>29%</b>	<b>30%</b>

<b>Total Expenditures</b>	<b>\$537,456</b>	<b>\$889,482</b>
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### Summary

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$537,456	\$889,482
Total Expenditures	\$537,456	\$889,482
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>



## Stony Plain Central

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
ECS Regular Allocation	\$94,562	\$102,860
ECS Regular Enrolment	30 students	33 students
ESC Regular Allocation Rate	\$3,152.05	\$3,116.96
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,741.50	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$35,000	\$0
Grade 1 Allocation	\$211,734	\$157,033
Grade 1 Allocation Rate	\$6,616.70	\$6,543.04
Grade 1 Enrolment	32 students	24 students
Grade 2 Allocation	\$165,418	\$163,576
Grade 2 Allocation Rate	\$6,616.70	\$6,543.04
Grade 2 Enrolment	25 students	25 students
Grade 3 Allocation	\$165,418	\$242,092
Grade 3 Allocation Rate	\$6,616.70	\$6,543.04
Grade 3 Enrolment	25 students	37 students
Grade 4 Allocation	\$197,094	\$159,918
Grade 4 Allocation Rate	\$5,053.70	\$4,997.44
Grade 4 Enrolment	39 students	32 students
Grade 5 Allocation	\$181,933	\$204,895
Grade 5 Allocation Rate	\$5,053.70	\$4,997.44
Grade 5 Enrolment	36 students	41 students
Grade 6 Allocation	\$232,470	\$214,890
Grade 6 Allocation Rate	\$5,053.70	\$4,997.44
Grade 6 Enrolment	46 students	43 students
Grade 7 Allocation	\$425,657	\$367,080
Grade 7 Allocation Rate	\$4,949.50	\$4,894.40
Grade 7 Enrolment	86 students	75 students
Grade 8 Allocation	\$405,859	\$416,024
Grade 8 Allocation Rate	\$4,949.50	\$4,894.40
Grade 8 Enrolment	82 students	85 students
Grade 9 Allocation	\$465,253	\$450,285
Grade 9 Allocation Rate	\$4,949.50	\$4,894.40
Grade 9 Enrolment	94 students	92 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$3,091
Level 4 Code 56 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 56 Enrolment	2 students	1 students

Site Allocation	2010-2011 Preliminary Budget		2009-2010 Finalized Budget	
Level 4 Code 57 Allocation		\$0		\$9,274
Level 4 Code 57 Allocation Rate	\$0.00		\$3,091.20	
Level 4 Code 57 Enrolment	4 students		3 students	
Level 4 Code 58 Allocation		\$0		\$15,456
Level 4 Code 58 Allocation Rate	\$0.00		\$3,091.20	
Level 4 Code 58 Enrolment	4 students		5 students	
Level 5 Average Allocation		\$0		\$0
Level 5 Average Allocation Rate	\$0.00		\$0.00	
Level 5 Average Enrolment	0.00 Students		0.00 Students	
Level 5 Code 52 Allocation		\$0		\$0
Level 5 Code 52 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 52 Enrolment	0 students		0 students	
Level 5 Code 53 Allocation		\$0		\$28,851
Level 5 Code 53 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 53 Enrolment	12 students		8 students	
Level 5 Code 59 Allocation		\$0		\$0
Level 5 Code 59 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 59 Enrolment	2 students		0 students	
Level 6 Code 41 Allocation		\$0		\$0
Level 6 Code 41 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$104,200		\$80,371
Level 6 Code 42 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 42 Enrolment	5 students		4 students	
Level 6 Code 43 Allocation		\$0		\$0
Level 6 Code 43 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 43 Enrolment	0 students		0 students	
Level 6 Code 44 Allocation		\$104,200		\$120,557
Level 6 Code 44 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 44 Enrolment	5 students		6 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$104,200		
Level 6 Code 46 Allocation Rate	\$20,840.00			
Pending Level 6 Enrolment	5 students			
English Second Language Allocation		\$1,094		\$1,082
English Second Language Allocation Rate	\$1,094.10		\$1,081.92	
ESL Enrolment	1 students		1 students	
First Nation Grade ECS Allocation		\$0		\$0
ECS First Nation Enrolment	0 students		0 students	
First Nation Grade ECS Allocation Rate	\$375.12		\$370.94	
First Nation Grade 1-6 Allocation		\$2,251		\$2,968
First Nation Grade 1-6 Allocation Rate	\$375.12		\$370.94	
Grade 1-3 First Nation Enrolment	4 students			
Grade 1-6 First Nation Enrolment	students		8 students	
Grade 4 - 6 First Nation Enrolment	2 students			

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
First Nation Grade 7-9 Allocation	\$6,377	\$6,677
First Nation Grade 7-9 Allocation Rate	\$375.12	\$370.94
Grade 7_9 First Nation Enrolment	17 students	18 students
First Nation Liaison Worker	\$40,565	\$40,398
Approved Special Allocation	\$0	\$0
AISI Allocation	\$57,880	\$57,880
Innovative Technology Funding Allocation	\$16,894	\$16,894
School Generated Funds Allocation		\$19,918
Transfers to from Other Sites	(\$13,156)	(\$13,156)
Surplus / Deficit Carryforward	\$11,848	\$142,801
<b>Total Site Allocation</b>	<b>\$3,016,750</b>	<b>\$3,011,715</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
School Based Course Material Fees	\$30,000	\$30,000
<b>Total Individuals</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,046,750</b>	<b>\$3,041,715</b>
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### Expenditures

Certificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Certificated</b>	<b>\$2,294,906</b>	<b>\$2,233,851</b>
<b>% of Expenditures</b>	<b>75%</b>	<b>73%</b>

Uncertificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Uncertificated</b>	<b>\$499,168</b>	<b>\$463,238</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>15%</b>

Personnel	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Personnel</b>	<b>\$65,634</b>	<b>\$84,537</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>3%</b>

Contracted/General Services and Supplies	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Services	\$12,000	\$12,000
Support Services	\$50,000	\$70,000
Other Prof/ Tech Services	\$0	\$0
Postage	\$500	\$500
Printing	\$3,500	\$5,500
Advertising	\$150	\$150
Telephone & Fax	\$6,500	\$6,500
Travel	\$600	\$600
Subsistence	\$0	\$0
Staff Development	\$500	\$500
Contracted Transportation	\$10,000	\$10,000
Maint & Repair Equipment	\$5,000	\$5,000
Equipment Rental	\$0	\$0
Membership Fees	\$200	\$200

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Registration Fees	\$4,000	\$8,000
Supplies	\$35,593	\$44,220
Textbooks	\$8,000	\$16,000
Media Materials	\$0	\$0
Software	\$2,500	\$6,000
Furniture & Equip Under 5000	\$3,000	\$3,000
School Generated Funds Expense		\$19,918
School Generated Funds Allocation		\$19,918
Technology Intergration	\$17,000	\$31,000
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$6,000	\$9,000
Supplies & Services Transfers to other sites	\$22,000	\$12,000
Transfer to Reserves (Contingencies)	\$0	\$0
<b>Total Contracted/General Services and Supplies</b>	<b>\$187,043</b>	<b>\$260,088</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>9%</b>

<b>Total Expenditures</b>	<b>\$3,046,750</b>	<b>\$3,041,714</b>
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### Summary

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$3,046,750	\$3,041,715
Total Expenditures	\$3,046,750	\$3,041,714
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Tech Support Services

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Tech Support Services Allocation	\$1,415,419	\$1,415,419
Supernet Access Allocation	\$151,050	\$151,050
Innovative Technology Funding Allocation	\$0	\$0
Transfers to from Other Sites	\$0	\$0
Surplus / Deficit Carryforward	\$0	\$0
<b>Total Site Allocation</b>	<b>\$1,566,469</b>	<b>\$1,566,469</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,566,469</b>	<b>\$1,566,469</b>
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### Expenditures

Uncertificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Uncertificated</b>	<b>\$827,539</b>	<b>\$769,893</b>
<b>% of Expenditures</b>	<b>53%</b>	<b>49%</b>

Personnel	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Personnel</b>	<b>\$0</b>	<b>\$25,000</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>2%</b>

Contracted/General Services and Supplies	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Support Services	\$0	\$7,000
Other Prof/ Tech Services	\$20,000	\$20,000
Printing	\$0	\$1,000
Telephone & Fax	\$228,600	\$228,600
Travel	\$15,000	\$15,000
Subsistence	\$1,200	\$1,200
Staff Development	\$15,000	\$15,000
Maint & Repair Equipment	\$0	\$2,000
Maint & Repair Buildings	\$0	\$5,000
Equipment Rental	\$0	\$0
Membership Fees	\$1,000	\$1,000
Registration Fees	\$1,200	\$1,200
Supplies	\$18,615	\$18,261
Fuel	\$0	\$0
Software	\$170,315	\$170,315
Furniture & Equip Under 5000	\$51,000	\$51,000
Acquisition of Prop & Equip Capital	\$117,000	\$135,000
Labour Transfer to other sites	\$20,000	\$20,000
Supplies & Services Transfers to other sites	\$5,000	\$5,000
Transfer to Reserves (Contingencies)	\$75,000	\$75,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$738,930</b>	<b>\$771,576</b>
<b>% of Expenditures</b>	<b>47%</b>	<b>49%</b>

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<b>Total Expenditures</b>	<b>\$1,566,469</b>	<b>\$1,566,469</b>
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**Summary**

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$1,566,469	\$1,566,469
Total Expenditures	\$1,566,469	\$1,566,469
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Tomahawk

## Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>ECS Regular Allocation</b>	<b>\$34,673</b>	<b>\$34,287</b>
ECS Regular Enrolment	11 students	11 students
ESC Regular Allocation Rate	\$3,152.05	\$3,116.96
<b>ECS Mild &amp; Mod Allocation</b>	<b>\$0</b>	<b>\$0</b>
ECS Mild & Mod Allocation Rate	\$2,741.50	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
<b>ECS PUF Allocation</b>	<b>\$0</b>	<b>\$0</b>
<b>Grade 1 Allocation</b>	<b>\$92,634</b>	<b>\$85,060</b>
Grade 1 Allocation Rate	\$6,616.70	\$6,543.04
Grade 1 Enrolment	14 students	13 students
<b>Grade 2 Allocation</b>	<b>\$92,634</b>	<b>\$71,973</b>
Grade 2 Allocation Rate	\$6,616.70	\$6,543.04
Grade 2 Enrolment	14 students	11 students
<b>Grade 3 Allocation</b>	<b>\$86,017</b>	<b>\$58,887</b>
Grade 3 Allocation Rate	\$6,616.70	\$6,543.04
Grade 3 Enrolment	13 students	9 students
<b>Grade 4 Allocation</b>	<b>\$25,269</b>	<b>\$54,972</b>
Grade 4 Allocation Rate	\$5,053.70	\$4,997.44
Grade 4 Enrolment	5 students	11 students
<b>Grade 5 Allocation</b>	<b>\$45,483</b>	<b>\$44,977</b>
Grade 5 Allocation Rate	\$5,053.70	\$4,997.44
Grade 5 Enrolment	9 students	9 students
<b>Grade 6 Allocation</b>	<b>\$40,430</b>	<b>\$49,974</b>
Grade 6 Allocation Rate	\$5,053.70	\$4,997.44
Grade 6 Enrolment	8 students	10 students
<b>Grade 7 Allocation</b>	<b>\$49,495</b>	<b>\$92,994</b>
Grade 7 Allocation Rate	\$4,949.50	\$4,894.40
Grade 7 Enrolment	10 students	19 students
<b>Grade 8 Allocation</b>	<b>\$79,192</b>	<b>\$44,050</b>
Grade 8 Allocation Rate	\$4,949.50	\$4,894.40
Grade 8 Enrolment	16 students	9 students
<b>Grade 9 Allocation</b>	<b>\$39,596</b>	<b>\$48,944</b>
Grade 9 Allocation Rate	\$4,949.50	\$4,894.40
Grade 9 Enrolment	8 students	10 students
<b>Level 4 Average</b>	<b>\$0</b>	<b>\$0</b>
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
<b>Level 4 Code 55 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 4 Code 55 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 55 Enrolment	0 students	0 students
<b>Level 4 Code 56 Allocation</b>	<b>\$0</b>	<b>\$0</b>
Level 4 Code 56 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2010-2011 Preliminary Budget		2009-2010 Finalized Budget	
Level 4 Code 57 Allocation		\$0		\$3,091
Level 4 Code 57 Allocation Rate	\$0.00		\$3,091.20	
Level 4 Code 57 Enrolment	3 students		1 students	
Level 4 Code 58 Allocation		\$0		\$3,091
Level 4 Code 58 Allocation Rate	\$0.00		\$3,091.20	
Level 4 Code 58 Enrolment	1 students		1 students	
Level 5 Average Allocation		\$0		\$0
Level 5 Average Allocation Rate	\$0.00		\$0.00	
Level 5 Average Enrolment	0.00 Students		0.00 Students	
Level 5 Code 52 Allocation		\$0		\$0
Level 5 Code 52 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 52 Enrolment	0 students		0 students	
Level 5 Code 53 Allocation		\$0		\$7,213
Level 5 Code 53 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 53 Enrolment	1 students		2 students	
Level 5 Code 59 Allocation		\$0		\$7,213
Level 5 Code 59 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 59 Enrolment	1 students		2 students	
Level 6 Code 41 Allocation		\$0		\$0
Level 6 Code 41 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$62,520		\$40,186
Level 6 Code 42 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 42 Enrolment	3 students		2 students	
Level 6 Code 43 Allocation		\$0		\$20,093
Level 6 Code 43 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 43 Enrolment	0 students		1 students	
Level 6 Code 44 Allocation		\$41,680		\$40,186
Level 6 Code 44 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 44 Enrolment	2 students		2 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$0		
Level 6 Code 46 Allocation Rate	\$20,840.00			
Pending Level 6 Enrolment	0 students			
Small School Grade 1-6 Allocation		\$108,150		\$100,450
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	97 students		101 students	
Total Enrolment Grade 1-3	41 students			
Total Enrolment Grade 1-6	students		63 students	



Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Small School Grade 7-9 Allocation	\$37,240	\$36,680
Small School Grade 7-9 Allocation Rate	\$140.00	\$140.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	97 students	101 students
Total Enrolment Grade 7-9	34 students	38 students
English Second Lanuage Allocation	\$0	\$0
English Second Lanuage Alocation Rate	\$1,094.10	\$1,081.92
ESL Enrolment	0 students	0 students
Approved Special Allocation	\$9,323	\$0
AISI Allocation	\$36,167	\$36,167
Innovative Technology Funding Allocation	\$4,585	\$4,585
School Generated Funds Allocation		\$17,005
Transfers to from Other Sites	\$0	\$0
Surplus / Deficit Carryforward	\$35,867	\$100,849
<b>Total Site Allocation</b>	<b>\$920,954</b>	<b>\$1,002,925</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>100%</b>

Individuals	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
School Based Course Material Fees	\$5,000	\$5,000
<b>Total Individuals</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>0%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$925,954</b>	<b>\$1,007,925</b>
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### Expenditures

Certificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Certificated</b>	<b>\$674,644</b>	<b>\$710,673</b>
<b>% of Expenditures</b>	<b>73%</b>	<b>71%</b>

Uncertificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Uncertificated</b>	<b>\$152,544</b>	<b>\$171,643</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>17%</b>

Personnel	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Personnel</b>	<b>\$15,146</b>	<b>\$19,406</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Contracted/General Services and Supplies	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Services	\$2,500	\$2,500
Support Services	\$1,000	\$1,000
Other Prof/ Tech Services	\$1,000	\$1,000
Postage	\$500	\$500
Printing	\$1,000	\$1,000
Advertising	\$1,000	\$1,000
Telephone & Fax	\$5,000	\$5,000
Travel	\$500	\$500
Subsistence	\$600	\$600

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Staff Development	\$5,000	\$5,000
Contracted Transportation	\$2,500	\$2,500
Maint & Repair Equipment	\$1,000	\$1,000
Equipment Rental	\$0	\$0
Membership Fees	\$250	\$250
Registration Fees	\$500	\$500
Supplies	\$20,000	\$25,000
Textbooks	\$4,000	\$4,000
Media Materials	\$1,000	\$1,000
Software	\$500	\$500
Furniture & Equip Under 5000	\$500	\$500
School Generated Funds Expense		\$17,005
School Generated Funds Allocation		\$17,005
Technology Intergration	\$5,000	\$5,000
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$1,000	\$1,000
Supplies & Services Transfers to other sites	\$4,000	\$4,000
Transfer to Reserves (Contingencies)	\$25,269	\$25,848
<b>Total Contracted/General Services and Supplies</b>	<b>\$83,619</b>	<b>\$106,203</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>11%</b>

<b>Total Expenditures</b>	<b>\$925,953</b>	<b>\$1,007,925</b>
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### Summary

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$925,954	\$1,007,925
Total Expenditures	\$925,953	\$1,007,925
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Transportation

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Transportation Allocation	\$8,351,117	\$8,107,510
Bus Pass Sales Allocation	\$540,864	\$270,432
Other School Authorities Allocation	\$41,650	\$16,806
Insurance Allocation	\$142,000	\$124,236
Transportation Fuel Allocation	\$0	\$0
Transfers to from Other Sites	(\$15,718)	(\$15,764)
Surplus / Deficit Carryforward	\$0	\$282,682
<b>Total Site Allocation</b>	<b>\$9,059,913</b>	<b>\$8,785,902</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$9,059,913</b>	<b>\$8,785,902</b>
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### Expenditures

Uncertificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Uncertificated</b>	<b>\$416,268</b>	<b>\$389,978</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>4%</b>

Personnel	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Personnel</b>	<b>\$12,500</b>	<b>\$12,500</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Contracted/General Services and Supplies	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Credit Card Commission	\$5,400	\$5,400
Support Services	\$0	\$0
Other Prof/ Tech Services	\$0	\$0
Printing	\$5,308	\$5,308
Advertising	\$1,285	\$1,285
Telephone & Fax	\$6,100	\$5,100
Travel	\$2,696	\$2,696
Subsistence	\$2,450	\$2,450
Staff Development	\$2,500	\$2,500
Contracted Busses	\$8,435,441	\$8,220,600
Transportation Allowance	\$41,500	\$41,500
Maint & Repair Equipment	\$0	\$0
Maint & Repair Buildings	\$2,100	\$2,100
Maint & Repair Vehicles	\$4,500	\$4,500
Membership Fees	\$1,500	\$700
Registration Fees	\$2,100	\$1,500
Insurance and Bond Premiums	\$146,589	\$143,109
Supplies	\$75,000	\$75,000
Fuel	\$11,800	\$11,800
Software	\$9,000	\$9,000
Furniture & Equip Under 5000	\$3,500	\$3,500

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	(\$127,624)	(\$154,624)
Transfer to Reserves (Contingencies)	\$0	\$0
<b>Total Contracted/General Services and Supplies</b>	<b>\$8,631,145</b>	<b>\$8,383,424</b>
<b>% of Expenditures</b>	<b>95%</b>	<b>95%</b>

<b>Total Expenditures</b>	<b>\$9,059,913</b>	<b>\$8,785,902</b>
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**Summary**

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$9,059,913	\$8,785,902
Total Expenditures	\$9,059,913	\$8,785,902
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Wabamun

## Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
ECS Regular Allocation	\$50,433	\$40,520
ECS Regular Enrolment	16 students	13 students
ESC Regular Allocation Rate	\$3,152.05	\$3,116.96
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,741.50	\$2,710.98
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$0	\$0
Grade 1 Allocation	\$86,017	\$91,603
Grade 1 Allocation Rate	\$6,616.70	\$6,543.04
Grade 1 Enrolment	13 students	14 students
Grade 2 Allocation	\$92,634	\$71,973
Grade 2 Allocation Rate	\$6,616.70	\$6,543.04
Grade 2 Enrolment	14 students	11 students
Grade 3 Allocation	\$72,784	\$85,060
Grade 3 Allocation Rate	\$6,616.70	\$6,543.04
Grade 3 Enrolment	11 students	13 students
Grade 4 Allocation	\$60,644	\$54,972
Grade 4 Allocation Rate	\$5,053.70	\$4,997.44
Grade 4 Enrolment	12 students	11 students
Grade 5 Allocation	\$50,537	\$34,982
Grade 5 Allocation Rate	\$5,053.70	\$4,997.44
Grade 5 Enrolment	10 students	7 students
Grade 6 Allocation	\$35,376	\$24,987
Grade 6 Allocation Rate	\$5,053.70	\$4,997.44
Grade 6 Enrolment	7 students	5 students
Grade 7 Allocation	\$19,798	\$39,155
Grade 7 Allocation Rate	\$4,949.50	\$4,894.40
Grade 7 Enrolment	4 students	8 students
Grade 8 Allocation	\$29,697	\$53,838
Grade 8 Allocation Rate	\$4,949.50	\$4,894.40
Grade 8 Enrolment	6 students	11 students
Grade 9 Allocation	\$39,596	\$29,366
Grade 9 Allocation Rate	\$4,949.50	\$4,894.40
Grade 9 Enrolment	8 students	6 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2010-2011 Preliminary Budget		2009-2010 Finalized Budget	
Level 4 Code 57 Allocation		\$0		\$0
Level 4 Code 57 Allocation Rate	\$0.00		\$3,091.20	
Level 4 Code 57 Enrolment	0 students		0 students	
Level 4 Code 58 Allocation		\$0		\$3,091
Level 4 Code 58 Allocation Rate	\$0.00		\$3,091.20	
Level 4 Code 58 Enrolment	1 students		1 students	
Level 5 Average Allocation		\$0		\$0
Level 5 Average Allocation Rate	\$0.00		\$0.00	
Level 5 Average Enrolment	0.00 Students		0.00 Students	
Level 5 Code 52 Allocation		\$0		\$0
Level 5 Code 52 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 52 Enrolment	0 students		0 students	
Level 5 Code 53 Allocation		\$0		\$10,819
Level 5 Code 53 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 53 Enrolment	2 students		3 students	
Level 5 Code 59 Allocation		\$0		\$0
Level 5 Code 59 Allocation Rate	\$0.00		\$3,606.40	
Level 5 Code 59 Enrolment	0 students		0 students	
Level 6 Code 41 Allocation		\$0		\$0
Level 6 Code 41 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$125,040		\$100,464
Level 6 Code 42 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 42 Enrolment	6 students		5 students	
Level 6 Code 43 Allocation		\$0		\$0
Level 6 Code 43 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 43 Enrolment	0 students		0 students	
Level 6 Code 44 Allocation		\$20,840		\$20,093
Level 6 Code 44 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 44 Enrolment	1 students		1 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$20,840.00		\$20,092.80	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$0		
Level 6 Code 46 Allocation Rate	\$20,840.00			
Pending Level 6 Enrolment	0 students			
Small School Grade 1-6 Allocation		\$109,200		\$101,150
Small School Grade 1-6 Allocation Rate	\$350.00		\$350.00	
Small School Grade 1-6 Enrolment Factor	350 students		350 students	
Small School Maximum Factor	325 students		325 students	
Total Enrolment Gr1-12	85 students		86 students	
Total Enrolment Grade 1-3	38 students			
Total Enrolment Grade 1-6	students		61 students	

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Small School Grade 7-9 Allocation	\$39,480	\$38,500
Small School Grade 7-9 Allocation Rate	\$140.00	\$140.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	85 students	86 students
Total Enrolment Grade 7-9	18 students	25 students
English Second Lanuage Allocation	\$0	\$0
English Second Lanuage Alocation Rate	\$1,094.10	\$1,081.92
ESL Enrolment	0 students	0 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$34,533	\$34,533
Innovative Technology Funding Allocation	\$3,213	\$3,213
School Generated Funds Allocation		\$998
Transfers to from Other Sites	(\$6,500)	(\$731)
Surplus / Deficit Carryforward	\$100,272	\$108,851
<b>Total Site Allocation</b>	<b>\$963,594</b>	<b>\$947,439</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Individuals	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
School Based Course Material Fees	\$1,654	\$1,116
<b>Total Individuals</b>	<b>\$1,654</b>	<b>\$1,116</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$0	\$0
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$965,248</b>	<b>\$948,555</b>
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### Expenditures

Certificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Certificated</b>	<b>\$638,115</b>	<b>\$624,718</b>
<b>% of Expenditures</b>	<b>66%</b>	<b>66%</b>

Uncertificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Uncertificated</b>	<b>\$145,199</b>	<b>\$139,105</b>
<b>% of Expenditures</b>	<b>15%</b>	<b>15%</b>

Personnel	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Personnel</b>	<b>\$19,791</b>	<b>\$14,749</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Contracted/General Services and Supplies	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Services	\$1,000	\$500
Support Services	\$500	\$500
Other Prof/ Tech Services	\$2,500	\$1,000
Postage	\$200	\$200
Printing	\$100	\$100
Advertising	\$550	\$400
Telephone & Fax	\$3,500	\$3,500
Travel	\$1,600	\$1,400
Subsistence	\$450	\$450

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Staff Development	\$5,500	\$2,500
Contracted Transportation	\$3,500	\$1,500
Maint & Repair Equipment	\$3,500	\$2,500
Equipment Rental	\$0	\$0
Membership Fees	\$150	\$150
Registration Fees	\$0	\$0
Supplies	\$18,335	\$18,335
Textbooks	\$2,500	\$4,000
Media Materials	\$0	\$0
Software	\$1,247	\$1,047
Furniture & Equip Under 5000	\$4,800	\$4,800
School Generated Funds Expense		\$998
School Generated Funds Allocation		\$998
Technology Intergration	\$14,630	\$14,630
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	\$9,200	\$9,200
Transfer to Reserves (Contingencies)	\$88,380	\$102,273
<b>Total Contracted/General Services and Supplies</b>	<b>\$162,142</b>	<b>\$169,983</b>
<b>% of Expenditures</b>	<b>17%</b>	<b>18%</b>

<b>Total Expenditures</b>	<b>\$965,247</b>	<b>\$948,555</b>
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### Summary

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$965,248	\$948,555
Total Expenditures	\$965,247	\$948,555
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>



## Woodhaven Middle

### Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Grade 5 Allocation	\$530,639	\$554,716
Grade 5 Allocation Rate	\$5,053.70	\$4,997.44
Grade 5 Enrolment	105 students	111 students
Grade 6 Allocation	\$555,907	\$479,754
Grade 6 Allocation Rate	\$5,053.70	\$4,997.44
Grade 6 Enrolment	110 students	96 students
Grade 7 Allocation	\$470,203	\$509,018
Grade 7 Allocation Rate	\$4,949.50	\$4,894.40
Grade 7 Enrolment	95 students	104 students
Grade 8 Allocation	\$485,051	\$518,806
Grade 8 Allocation Rate	\$4,949.50	\$4,894.40
Grade 8 Enrolment	98 students	106 students
Grade 9 Allocation	\$643,435	\$562,856
Grade 9 Allocation Rate	\$4,949.50	\$4,894.40
Grade 9 Enrolment	130 students	115 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$3,091
Level 4 Code 55 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 55 Enrolment	0 students	1 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 57 Enrolment	0 students	0 students
Level 4 Code 58 Allocation	\$0	\$9,274
Level 4 Code 58 Allocation Rate	\$0.00	\$3,091.20
Level 4 Code 58 Enrolment	1 students	3 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$28,851
Level 5 Code 53 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 53 Enrolment	3 students	8 students
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$0.00	\$3,606.40
Level 5 Code 59 Enrolment	0 students	0 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 41 Enrolment	0 students	0 students

Site Allocation	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Level 6 Code 42 Allocation	\$500,160	\$522,413
Level 6 Code 42 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 42 Enrolment	24 students	26 students
Level 6 Code 43 Allocation	\$0	\$20,093
Level 6 Code 43 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 43 Enrolment	0 students	1 students
Level 6 Code 44 Allocation	\$187,560	\$221,021
Level 6 Code 44 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 44 Enrolment	9 students	11 students
Level 6 Code 45 Allocation	\$0	\$20,093
Level 6 Code 45 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 45 Enrolment	0 students	1 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$20,840.00	\$20,092.80
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$166,720	
Level 6 Code 46 Allocation Rate	\$20,840.00	
Pending Level 6 Enrolment	8 students	
English Second Lanuage Allocation	\$3,282	\$3,246
English Second Lanuage Allocation Rate	\$1,094.10	\$1,081.92
ESL Enrolment	3 students	3 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$60,410	\$60,410
Innovative Technology Funding Allocation	\$16,822	\$16,822
Transfers to from Other Sites	\$120,228	\$120,228
Surplus / Deficit Carryforward	\$172,389	\$83,644
<b>Total Site Allocation</b>	<b>\$3,912,806</b>	<b>\$3,734,336</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Individuals	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
School Based Course Material Fees	\$0	\$0
<b>Total Individuals</b>	<b>\$0</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

Other	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
Miscellaneous Revenue	\$355	\$355
<b>Total Other</b>	<b>\$355</b>	<b>\$355</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,913,161</b>	<b>\$3,734,691</b>
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### Expenditures

Certificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Certificated</b>	<b>\$3,235,787</b>	<b>\$2,893,264</b>
<b>% of Expenditures</b>	<b>83%</b>	<b>77%</b>

Uncertificated	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
<b>Total Uncertificated</b>	<b>\$451,446</b>	<b>\$438,607</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>12%</b>

Personnel	2010-2011 Preliminary Budget	2009-2010 Finalized Budget
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<b>Personnel</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
<b>Total Personnel</b>	<b>\$50,140</b>	<b>\$61,235</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

<b>Contracted/General Services and Supplies</b>	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Miscellaneous Services	\$0	\$0
Support Services	\$5,500	\$5,500
Other Prof/ Tech Services	\$5,000	\$5,000
Postage	\$900	\$900
Printing	\$0	\$0
Advertising	\$450	\$450
Telephone & Fax	\$6,000	\$6,000
Travel	\$0	\$0
Subsistence	\$0	\$0
Staff Development	\$15,000	\$15,000
Contracted Transportation	\$8,000	\$14,000
Maint & Repair Equipment	\$2,000	\$2,000
Equipment Rental	\$520	\$520
Membership Fees	\$200	\$200
Registration Fees	\$2,500	\$2,500
Supplies	\$55,500	\$55,500
Textbooks	\$7,000	\$10,000
Media Materials	\$3,000	\$3,000
Software	\$6,800	\$10,800
Furniture & Equip Under 5000	\$4,500	\$4,500
Technology Intergration	\$35,000	\$30,000
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$40,245	\$61,245
Supplies & Services Transfers to other sites	\$14,000	\$14,000
Transfer to Reserves (Contingencies)	(\$36,328)	\$91,472
<b>Total Contracted/General Services and Supplies</b>	<b>\$175,787</b>	<b>\$332,587</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>9%</b>

<b>Total Expenditures</b>	<b>\$3,913,160</b>	<b>\$3,725,693</b>
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### Summary

	<b>2010-2011 Preliminary Budget</b>	<b>2009-2010 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$3,913,161	\$3,734,691
Total Expenditures	\$3,913,160	\$3,734,691
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>