

2305 Parkland School Division No. 70

School Jurisdiction Code and Name

FALL 2012 UPDATE TO THE 2012/2013 BUDGET

	Fall 2012 Update to the Budget 2012/2013	Spring 2012 Budget Report 2012/2013	Variance
OPERATIONS (SUMMARY)			
Revenues			
Government of Alberta	\$102,535,937	\$101,641,238	\$894,699
Fees	\$2,334,358	\$2,275,603	\$58,755
Other sales and services revenue	\$591,984	\$558,199	\$33,785
Amortization of capital allocations revenue	\$3,793,916	\$3,807,386	(\$13,470)
All other revenues	\$4,374,946	\$4,281,539	\$93,407
Total Revenues	\$113,631,142	\$112,563,966	\$1,067,176
Expenses By Program			
ECS - Grade 12 Instruction	\$86,019,426	\$85,393,668	\$625,758
Operations & Maintenance of Schools and Maintenance Shops	\$13,196,038	\$13,154,914	\$41,124
Transportation	\$10,710,419	\$10,569,219	\$141,200
Board and System Administration	\$3,981,142	\$3,869,891	\$111,251
External Services	\$61,318	\$61,318	\$0
Total Expenses	\$113,968,344	\$113,049,011	\$919,333
Excess (Deficiency) of Revenues over Expenses	(\$337,202)	(\$485,044)	\$147,842
Accumulated Operating Surplus (Projected)			
Accumulated Operating Surplus - Aug.31, 2012	\$3,754,477	\$4,242,205	(\$487,728)
Accumulated Operating Surplus - Aug.31, 2013	\$3,417,275	\$3,757,161	(\$339,886)
Expenses by Object			
Certificated salaries, wages and benefits expense	\$61,964,940	\$61,835,340	\$129,600
Non-certificated salaries, wages and benefits expense	\$20,511,180	\$19,713,627	\$797,553
Services, contracts and supplies expense	\$26,751,872	\$26,741,067	\$10,805
Amortization expense	\$4,716,128	\$4,702,730	\$13,398
Interest on capital debt expense	\$24,224	\$56,247	(\$32,023)
All other expenses	\$0	\$0	\$0
Total Expenses	\$113,968,344	\$113,049,011	\$919,333
Certificated Staff FTE's			
School based	526.4	522.7	3.7
Non-school based	9.5	9.5	-
Total Certificated Staff FTE's	535.9	532.2	3.7
Certificated Staffing Change due to:			
Enrolment	3.7	-	3.7
Other factors	10.0	10.0	(0.0)
Total Change	13.7	10.0	3.7
Non-Certificated Staff FTE's			
Instructional	285.2	268.7	16.5
Non-instructional	86.5	82.8	3.7
Total Non-Certificated Staff FTE's	371.7	351.5	20.2
Non-Certificated Staffing Change due to:			
Enrolment	18.0	(12.1)	30.1
Other factors	7.2	4.5	2.7
Total Change	25.2	(7.6)	32.8
Eligible Funded Students			
Early childhood services (ECS headcount)	847	748.0	99
Grades 1 to 9 (headcount)	6,396	6,316.0	80
Grade 10 to 12 (FTE)	2,437	2,427.6	9
Total Eligible Funded Students	9,680	9,492	188

Attestation of Secretary-Treasurer/Treasurer:

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

November 6, 2012

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Comments/Explanations of Variance:

Other sales and services: additional revenue projected by schools from various grants that we approved over the summer

Interest on capital debt: revision to actual interest that will be paid

Non-certificated Instructional: additional education assistants to support growth in special needs enrollments

Early Childhood Services enrollment: More students than expected due to extraordinary growth in Spruce Grove and Stony Plain

Attestation of Secretary-Treasurer/Treasurer:

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



Parkland School Division

Final Budget Report 2012/2013

Prepared by:

*Claire Jonsson
Associate Superintendent
Business & Finance
November 6, 2012*

Where
THE **WORLD**
opens up

Note the information presented in this document is summary information only. Please see the Parkland School Division No. 70 website (www.psd70.ab.ca) for the document after final budget approval 6 November 2012.

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EXECUTIVE SUMMARY

Parkland School Division No. 70 has a total budget of \$114.0 million and provides public education services to the citizens of Parkland County, Town of Stony Plain and the City of Spruce Grove. The division serves the educational needs of approximately 9,800 students from Kindergarten to Grade twelve within twenty five urban and rural instructional sites.

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

Governance

The Board of Trustees takes very seriously its stewardship role in representing Parkland students and communities. While the Board recognizes that the education system has seen significant changes over the past decade with the rapid pace of new technology, use of the internet, and proliferation of social media, it also acknowledges that the core priorities that drive excellence in education have remained unchanged. The Board's primary responsibilities involve Trustees in setting directions, allocating resources, monitoring and reporting student and organizational progress and achievements. The Board of Trustees is committed to transparent and collaborative efforts to achieve its priorities. The budget allocates resources available to achieve the vision through priorities which address the learning needs and achievement outcomes.

Distributed Decision Making

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

Distributed Decision Making Beliefs:

- ✓ *The distribution of decision-making responsibility will create, and draw upon, leadership capacity within our organization.*
- ✓ *The Division's staff has the capability to make decisions about activities within the realms of its responsibility.*
- ✓ *Individuals who have critical knowledge and expertise about a certain activity are best suited to make the necessary decisions on how to achieve the goal and objectives for that activity.*
- ✓ *Decision-making responsibility must be supported by equitable resource allocation.*
- ✓ *Equity is established through a process of collaboration and consensus building.*
- ✓ *Information sharing about external or internal conditions affecting an organization is important.*

Distributed Decision Making Principles:

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

Board Priorities

Students will be encouraged to explore, create, imagine, and engage in lifelong learning as they develop their skills/competencies to prepare to enter the world of post-secondary studies or work. The division believes that student success is closely linked to student well-being and the development of social-emotional assets that build resiliency and is therefore committed to the development of the whole child at all levels of their education. The priorities that will guide the work of the Division have been affirmed by a variety of stakeholders including parents, students, community representatives, staff, including administrators and teachers. The priority areas include:

- ✓ ***Engage our Students***
- ✓ ***Engage our Staff***
- ✓ ***Engage our Community***
- ✓ ***Stewardship of our Resources***

PRIORITIES	Engage our Students	Engage our Staff	Engage our Community	Stewardship of our Resources
	<i>Every student will be successful</i>	<i>All staff are learners with a focus on student success</i>	<i>Everyone can make a meaningful contribution to public education</i>	<i>The Division effectively manages its resources to support student learning</i>
	Meaningful assessment and reporting	Inclusion	Open and honest communication	System Review
	Student mental and physical well-being	Innovative instructional practices	Meaningful engagement with all stakeholders to support student learning	Distributed decision-making model
	Student choice and personalized learning	Leadership development	Collaborative partnerships with business and community	Fiscal 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

The Alberta Education initiative, *Inspiring Action on Education*, describes an inclusive education environment where all students are welcomed, supported, and successful. Parkland School Division strives to provide inclusive learning environments where each student feels he belongs and is supported in his efforts to be successful in his learning through a variety of supports and services available within his school community. In addition to regular educational programs, the Division also provides access to quality specialized programs aimed at meeting the unique and individual needs of students whose learning needs require supports and services beyond what the regular classroom can effectively provide. One strategic direction that supports both the provincial vision and the Division's mission is to implement school-based learning coaches who work to improve student learning and achievement by removing barriers to learning for diverse learners and providing support to teachers to strengthen inclusive practices. The Division has allocated \$1.0 M to facilitate the hiring of ten learning coaches.

Budget Process

The Budget was developed using information on funding and expenditure assumptions. Revenues are allocated in accordance with the Distributed Decision Making beliefs and guiding principles. Under this structure, schools agree on an allocation model and distribute resources according to the priority areas they have identified. Assumptions used to prepare the budget are shown on Schedule A. The budget was sent out to site administrators for completion, review and compilation. Budget assumptions were approved at the 01 May 2012 Regular Board meeting. The preliminary budget was presented to the Board for approval at the 29 May 2012 Regular Board meeting, and the final budget was presented at the 06 November 2012 Regular Board meeting. Once approved, it is submitted to Alberta Education as required under legislation.

Enrolment

Parkland School Division No. 70 is expected to have 9,839 students enrolled in Kindergarten through Grade twelve in the 2012-2013 school year which is an increase of 217 students over the previous year. Enrolment at September 30, 2012 and comparative figures for the past four years are shown on Schedule B

Class Sizes

Parkland School Division No. 70 continues to invest resources in classroom teaching staff to support student success. Parkland School Division is expected to meet average classroom sizes in grades 4-6, 7-9 and 10-12. Continued growth and infrastructure constraints at Brookwood, Millgrove and High Park schools prevent the division from achieving optimal class sizes in Grades K- 3. Expected class sizes and comparative figures for the past two years are shown on Schedule C.

Funding Sources

The most significant highlight of Budget 2012 is the Provincial Governments announced of a three-year funding cycle for school boards. This three-year commitment will assist us in strategic planning and determining appropriate expenditure commitments. The base instruction and class size grants will increase by 1%, 2% and 2% over the next three years, while other grant areas will increase by 2% for each of the next three years.

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 2012-2013 are \$113.6 million. Total revenues for the division increased by 5.82% over 2011-2012.

The 2012-2013 budget accommodates a provision for an increase in general student enrolment with a 1% increase in base instruction and class size grants and a 2% increase for most other grants. Base Funding represents 63.6% of the division's provincial funding and is determined by the number of students enrolled as of September 30th of each school year.

Two new grants have been introduced for the 2012-2013 school year. The Equity of Opportunity Grant replaces the Budget Update and Classroom and Community Supports funding received in September 2011 and supports equitable access to education programs for students. There was a decrease of \$54K.

The Inclusive Education Grant is the first step in implementing a new funding model that supports inclusive practice in schools that meets a broader suite of student needs. Parkland School Division received an additional \$2.2M in the transition to this new model.

The Fuel Price Contingency Program continues, which provides \$571K of additional funding whenever fuel prices exceed \$0.60/litre. Cooperative transportation funding totaling \$308K is extended to urban boards to encourage more efficient use of student transportation resources, have fewer buses following each other through neighborhoods and provide shorter ride times for urban students.

Enhancements to the rural density grid rates to address declining rural populations as well as the special transportation rates for students with disabilities amount to \$239K of additional revenue.

Previous changes to the grants under Budget 2011 will continue, including the full elimination of the Relative Cost of Purchasing Goods and Services grants. AISI funding will remain at the 2011-2012 level with a 2% increase.

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 \$113.6 million of funding resources are allocated to five major program areas. The five major programs include Instruction, Plant Operations and Maintenance, Transportation, Administration and Capital and Debt Services.

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

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

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

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

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

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

Expenditures by Category

Parkland School Division No. 70 will spend approximately \$82.5 million on human resources, which is about 72.3% of the division's budget.

Collective agreements for 2012-2013 school year for our teachers as well as the two support staff collective agreements expire August 31, 2012 and negotiations for the teachers and IUOE are underway, CAAMSE negotiations have not yet commenced. Benefit provider costs for teachers are expected to increase by 1.0% and we anticipate support staff benefit provider costs to increase by 5.0%. Pension costs for Teachers are fully funded by the Provincial Government while pension costs for support staff are estimated to go up 5.0%.

Financial Impact

As a result of expenditure growth out pacing revenue, it has been necessary to utilize Accumulated Operating Reserves to match expenditure decisions to the resources available. The division is expecting Accumulated Operating Reserves of \$3.8 million as at August 31, 2012. In the 2012-2013 budget, we anticipate Operating Reserves in the amount of \$337 thousand will be used to provide additional funding to offset projected deficits. The balance at the end of August 31, 2013 for Operating Reserves is estimated at \$3.4 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. While the government increased the basic per-student and class size grants by 1.0% and provided an increase in funding support for other grants of 2.0%, there continues to be uncertainty around increases to staff salaries. The teachers collective agreement, that was negotiated by the government, expires August 31, 2012. Collective agreements for staff working in the jurisdiction including, educational assistants, secretaries, librarians, custodians and maintenance personnel are negotiated locally and expire August 31, 2012. As the cost of supplies, salaries, benefits and contracted services increase, spending will be adjusted to ensure that expenditures do not exceed forecasted revenues. When resources are limited, the priority is to ensure that the needs of classrooms are met. This often involves the reduction of supplies and contracted services or a review of the effectiveness and efficiency of program and service delivery. This work is ongoing as our Administrative and Educational leaders identify what activities have the most value, should not be done and should be done better.

The Superintendent is dedicated to ensuring that positive relationships are the basis of our important work. Effective communication and open, transparent systems will be the norm as we move forward in some very exciting times in Parkland School Division.

As communities mature and change, we are experiencing different demands for student spaces in our schools. The Board is committed in its efforts to hear from the community. Trustees continue to increase their connection with stakeholders and commit to ensuring greater public engagement. In 2010-2011, the Board undertook a comprehensive System Review to develop a long term planning framework that would address the changing demographics across the Division and create a balance between facility capacity and enrolments. This work is ongoing and resources have been established in the 2012-2013 budget to continue with the System Review.

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. Resources have been included in the budget to provide 10.0 FTE of learning coaches.

As part of Alberta Education's 10-point plan to reduce travel time for students who spend more than one hour on a bus, we have added six additional rural bus routes.

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

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

Human Resources

Division staffing has the greatest impact on the educational opportunities provided to students within Parkland School Division No. 70 and consequently makes up 72.3% of the division's budget. Total salaries and benefits for the division increased by 5.10% over 2011-2012.

The division will employ 535.87 full time equivalent teachers and 371.66 full time equivalent support staff in 2012-2013. 2012-2013 will see an overall increase of 13.67 teaching staff and an overall increase of 11.60 support staff. Our education assistants will see an increase of 5.15, while other school based positions decreased by 0.69. There is an increase in school based custodial staff of 5.57 as well as a provision to hire 1.57 in maintenance staff.

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.

Approval for the Memorial Composite High School site demolition was given in September 2011 and is managed by Alberta Infrastructure.

In response to the data collected and stakeholder input from the System Review, the Board has approved a Capital Plan submission for the construction of a new K-9 school in Spruce Grove and a second new K-9 school in Spruce Grove/Stony Plain as well as a complete preservation and modernization of Woodhaven Middle School and Stony Plain Central School.

Parkland School Division's first priority for new modulars is based solely on the continued growth in the City of Spruce Grove and the Town of Stony Plain. The division has submitted a request to Alberta Education for a total of ten new modulars to be located at Millgrove, Brookwood and High Park Schools.

The Capital Plan for 2013-2016 is referenced for information purposes only, and does not form part of Parkland School Division No. 70's operating budget.



Schedule A
Parkland School Division No. 70
2012-2013 Final Budget
Budget Assumptions – Updated November 6, 2012

The following table outlines the assumptions used in developing the 2012-2013 operating budget, the basis for the assumption and the risk associated if the assumption is not correct or other factors influence the original assumption made.

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
Enrolment	<p>Overall enrolment increase of 217 students (2.26%) (see enrolment summary) broken out as follows:</p> <p>Community A: -44 (-5.35%) Community B: 91 (2.27%) Community C: 177 (3.94%) Outreach : -7 (-2.37%)</p>	<p>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.</p>	<p>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 30th than projected in the previous spring.</p>
FTE Enrolment	<p>FTE enrolment is based on estimating the number of CEU’s earned at high school. FTE enrolment is projected to increase by 34.99 FTE or 1.41% (See Enrolment Summary).</p>	<p>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.</p>	<p>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.</p>
Grant Revenues	<p>Assumption is made after Provincial Budget Announcement. Base and class size grant rates have an overall increase of 1.0%. Increase of 2.0% for differential grants including Transportation & PO&M. New grants have been added and others discontinued.</p>	<p>The Provincial Grant rates are known and allocated to school jurisdictions to support approved education programs for students in ECS to Grade 12. Revenues are calculated using the applicable formulas, rates, and criteria from Alberta Education’s Funding Manual for School Authorities.</p>	<p>As the total Provincial grant revenues are known there is no associated risk after passing the budget on this item.</p>



Schedule A
Parkland School Division No. 70
2012-2013 Final Budget
Budget Assumptions – Updated November 6, 2012

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
Teacher Salary Costs	<p>Alberta Teachers Association ATA = TBA</p> <p>Average teacher salary cost: \$89,341</p> <p>Average teacher salary and benefits cost: \$100,045</p> <p>Grid movement cost: \$1,538</p>	<p>Collective agreements for ATA expire August 31, 2012. Negotiations for 2012-2013 school year have not yet commenced.</p> <p>Site administrators enter each staff member into the budget by position. Average salaries are used for all teaching positions, Principal and administrative positions include negotiated allowances as per the collective agreement</p>	<p>Risk that teacher salaries will be higher than the Average teacher salary included in the budget.</p> <p>Salary Estimates are revised September 30, if required.</p>
Support Staff Salaries	<p>CAAMSE = TBA IUOE = TBA NUG = TBA</p>	<p>Collective agreements for CAAMSE and IUOE expire August 31, 2012. Negotiations for 2012-2013 school year have not yet commenced.</p>	<p>The salary cost for support staff will be unknown until settled.</p>
Negotiated Benefits	<p>ATA Employer Contribution 90% CAAMSE, IUOE, NUG Employer Contribution 85%</p>	<p>Known as negotiated.</p>	<p>No risk.</p>



Schedule A
Parkland School Division No. 70
2012-2013 Final Budget
Budget Assumptions – Updated November 6, 2012

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
Benefit Provider Rates - Teachers	ASEBP – The overall premium rate increase for 2012/13 is estimated at 1% with a decrease in EDB and no change Accidental Death & Dismemberment or Life Insurance.	As per March 2012 ASEBP Trustee Report	Risk that Parkland School Division could move into increased surcharge on Life and EDB or move into surcharge on EHC, Dental, or vision, which would increase costs. Risk is low as this is based on preliminary information from ASEBP.
Benefit Provider Rates - Support Staff	Local Authorities Pension Plan contribution rate increase estimated at 5.0% effective January 1, 2013. Sunlife – The overall premium rate increase for 2012 is expected to be 5.0%.	LAPP Trustees review the actuarial valuations of the plan as of December 31, 2011 and assess rates accordingly. As per projections from Benefex Consulting Inc. April, 2012.	Risk, if LAPP Board decides to implement mid-year increase, January 1, 2013. Risk that rates are higher than estimated as the aging employee population continues to put pressure on the Life and LTD claims as well there health and dental claim utilization increases.
Human Resources	Change in Staff – Full Time Equivalent (FTE) Certificated Staff = 13.67 FTE Support Staff = 12.6 FTE Total = 26.27 FTE	Site administrators enter each staff member into the budget by position. Staffing decisions are made according to availability of resources and delivery of educational programming and services.	Risk is low, as there is a trend to have more students on September 30 th than projected in the previous spring. There may be an increase in risk if the number of students with diverse learning needs rises.



Schedule A
Parkland School Division No. 70
2012-2013 Final Budget
Budget Assumptions – Updated November 6, 2012

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
Services and Supplies Costs	It is assumed that Goods and Services Costs will not increase. Property insurance is expected to increase by 10% while costs of building maintenance will remain unchanged.	The increase in the Statistics Canada CPI for Alberta for 2011 is 3.0%. Site administrators enter expenditures into site budgets based on programming and support initiatives. Projections are based on preliminary estimates and industry trends. Reductions have been made in the Services and Supplies area to balance site budgets.	Risk is low.
Operating Reserves	It is assumed that Operating Reserves of \$337 thousand will be used to balance the Budget.	Site managers have drawn down accumulated operating reserves to offset projected deficits for the current period.	Risk is low. The use of accumulated operating reserves to support ongoing expenditures is a short term solution. With accumulated operating reserve balances depleting, care must taken to ensure that accumulated operating surplus to expense ratio does not fall below the recommended minimum level of 2.5%.

Schedule B

Enrolment Report at Sept 28, 2012

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/28/12	09/30/11	09/30/10	09/30/09	09/30/08
Blueberry	56	44	57	41	57	57	49	55	47	55				518	518	500	494	486
Brookwood	113	114	124	102	122									575	559	539	493	517
Connections for Learning		2	9	9	7	7	5	8	6	9	17	13	29	121	163	176	94	117
Home Ed														26	13	10	6	12
Bright Bank Institutional			1	1	2	3	2			2				11	12	12	12	10
Duffield	18	16	24	19	20	25	32	42	31	47				274	293	312	313	289
École Broxton Park	176	85	93	71	79	69	59	53	42	44				771	692	685	657	628
French	59	53	60	40	41	41	30	17	16	9				366				
Maranatha	28	27	33	28	31	19	23	32	21	25				267				
Other	89	5		3	7	9	6	4	5	10				138				
École Meridian Heights	73	83	64	50	69	59	61	60	73	76				668	647	631	662	732
English	20	21	23	22	36	22	26	33	37	49				289				
French	53	62	41	28	33	37	34	28	36	27				379				
Entwistle	11	15	15	10	11	12	13	12	13	6				118	127	150	150	158
Forest Green	35	29	43	32	37	38	34							248	243	252	237	229
Graminia	47	54	59	42	44	54	55	40	69	59				523	508	505	523	506
Greystone Centennial Middle						101	109	109	109	104				532	498	482	500	475
High Park	43	36	51	38	41	46	52	52	61	49				469	429	440	419	386
Keephills	6	9	7	6	5	9	7							49	49	55	66	72
Memorial Composite High											382	424	371	1177	1152	1104	1105	1150
Millgrove	143	112	110	101	93									559	476	431	469	404
Muir Lake	39	35	42	39	43	36	50	49	50	45				428	403	442	531	520
Parkland Village	40	38	33	29	42									182	178	162	94	90
Seba Beach	9	14	5	12	15	16	8	9	12	13				113	125	136	148	161
Spruce Grove Composite High											309	316	343	968	1016	1057	1051	1010
English											266	288	322	876				
French											43	28	21	92				
Stony Plain Central	17	43	33	28	26	34	41	69	77	71				439	434	465	487	472
Tomahawk	10	12	11	13	15	13	7	13	13	9				116	114	106	112	131
Wabamun	17	11	18	11	11	8	12	10	7	3				108	114	120	99	106
Woodhaven Middle						94	111	104	140	109				558	564	561	519	503
ECS - Grade 12 Enrolment	853	752	799	654	739	681	707	685	750	701	708	753	743	9551	9327	9333	9241	9164
Memorial Outreach											10	25	51	86	110	143	91	124
Spruce Grove Outreach											3	10	33	46	51	51	92	89
Outreach Programs											13	35	84	132	161	194	183	213
Total Enrolment	853	752	799	654	739	681	707	685	750	701	721	788	827	9683	9488	9527	9424	9377
Projected Additional Outreach Enrolments*											10	75	71	156	134	78	0	36
Total Enrolment - Projected and Registered	853	752	799	654	739	681	707	685	750	701	731	863	898	9839	9622	9605	9424	9413

*Outreach students enroll in classes throughout the year

Schedule B
Enrolment Report at Sept 28, 2012

Enrolment - Community A

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/28/12	09/30/11	09/30/10	09/30/09	09/30/08
Duffield	18	16	24	19	20	25	32	42	31	47				274	293	312	313	289
Entwistle	11	15	15	10	11	12	13	12	13	6				118	127	150	150	158
Keephills	6	9	7	6	5	9	7							49	49	55	66	72
Seba Beach	9	14	5	12	15	16	8	9	12	13				113	125	136	148	161
Tomahawk	10	12	11	13	15	13	7	13	13	9				116	114	106	112	131
Wabamun	17	11	18	11	11	8	12	10	7	3				108	114	120	99	106
Total Community A	71	77	80	71	77	83	79	86	76	78	0	0	0	778	822	879	888	917

Enrolment - Community B

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/28/12	09/30/11	09/30/10	09/30/10	09/30/10
Connections for Learning		2	9	9	7	7	5	8	6	9	17	13	29	121	163	176	94	117
Home Ed														26	13	10	6	12
Bright Bank Institutional			1	1	2	3	2			2				11	12	12	12	10
Forest Green	35	29	43	32	37	38	34							248	243	252	237	229
High Park	43	36	51	38	41	46	52	52	61	49				469	429	440	419	386
Memorial Composite High											382	424	371	1177	1152	1104	1105	1150
Ecole Meridian Heights	73	83	64	50	69	59	61	60	73	76				668	647	631	662	732
Stony Plain Central	17	43	33	28	26	34	41	69	77	71				439	434	465	487	472
Stony Plain	168	193	201	158	182	187	195	189	217	207	399	437	400	3159	3093	3090	3022	3108
Muir Lake	39	35	42	39	43	36	50	49	50	45				428	403	442	531	520
Blueberry	56	44	57	41	57	57	49	55	47	55				518	518	500	494	486
Total Community B	263	272	300	238	282	280	294	293	314	307	399	437	400	4105	4014	4032	4047	4114

Enrolment - Community C

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/28/12	09/30/11	09/30/10	09/30/10	09/30/10
Brookwood	113	114	124	102	122									575	559	539	493	517
Ecole Broxton Park	176	85	93	71	79	69	59	53	42	44				771	692	685	657	628
Greystone Centennial Middle						101	109	109	109	104				532	498	482	500	475
Millgrove	143	112	110	101	93									559	476	431	469	404
Spruce Grove Composite High											309	316	343	968	1016	1057	1051	1010
Woodhaven Middle						94	111	104	140	109				558	564	561	519	503
Spruce Grove	432	311	327	274	294	264	279	266	291	257	309	316	343	3963	3805	3755	3689	3537
Graminia	47	54	59	42	44	54	55	40	69	59				523	508	505	523	506
Parkland Village	40	38	33	29	42									182	178	162	94	90
Total Community C	519	403	419	345	380	318	334	306	360	316	309	316	343	4668	4491	4422	4306	4133

Enrolment - Outreach Programs

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/28/12	09/30/11	09/30/10	09/30/10	09/30/10
Memorial Outreach											10	25	51	86	110	143	91	124
Spruce Grove Outreach											3	10	33	46	51	51	92	89
Projected Additional Outreach Enrolments											10	75	71	156	134	78	0	36
Total Outreach											23	110	155	288	295	272	183	249

Total Enrolments	853	752	799	654	739	681	707	685	750	701	731	863	898	9839	9622	9605	9424	9413
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Schedule C
Class Size Report (All Subjects)

2012-2013 Final Budget

	K to 3			4 to 6			7 to 9			10 to 12		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Blueberry	21.9	19.1	17.8	23.5	25.6	26.6	24.2	23.3	23.1			
Brookwood	18.4	20.4	19.6	25.0	22.5	24.4						
Duffield	20.3	20.2	21.7	18.6	22.8	19.3	20.3	20.4	24.0			
École Broxton Park	12.9	12.1	13.9	22.7	22.3	22.9	20.7	23.2	24.0			
École Meridian Heights	17.8	18.4	18.3	23.2	23.8	22.8	23.6	22.6	22.8			
Entwistle	15.3	17.0	17.3	23.5	17.5	22.0	22.4	19.0	22.6			
Forest Green	19.9	17.0	16.9	21.7	21.8	19.0						
Graminia	21.5	18.5	17.8	23.0	23.2	24.2	22.9	24.0	24.1			
Greystone Centennial Middle				24.1	22.4	18.7	23.0	26.4	22.5			
High Park	23.6	18.1	18.6	23.9	21.8	21.3	25.7	22.3	22.2			
Keephills	9.5	8.0	10.2	17.5	16.5	13.6						
Memorial Composite High										24.3	26.6	26.8
Millgrove	19.7	21.6	22.9	25.7	20.6	22.7						
Muir Lake	17.8	17.8	18.3	24.4	21.7	21.1	23.2	26.2	21.8			
Parkland Village	18.3	18.5	17.5	27.0	14.9	20.9						
Seba Beach	15.8	16.6	20.0	22.1	21.0	19.5	23.1	18.7	14.7			
Spruce Grove Composite High										26.1	26.3	27.1
Stony Plain Central	16.5	19.2	17.3	23.0	20.4	23.0	23.3	22.7	22.7			
Tomahawk	14.4	14.0	15.6	18.4	16.0	17.5	17.6	18.7	15.0			
Wabamun	20.0	18.0	19.1	26.0	21.0	19.0	15.7	18.0	16.0			
Woodhaven Middle					23.4	23.4	20.3	21.7	21.9			
	18.0	17.6	17.8	23.1	21.9	21.7	22.4	22.8	22.2	25.2	26.4	26.8

Schedule D - 2012-13 Final Budget Financial Forecast

Budget Statement of Revenues and Expenses

	Final Budget 2011-12	Final Budget 2012-13	Variance to Budget	% Increase (decrease)
Revenues				
Instruction (ECS to Grade 12)	77,713,926	82,829,683	5,115,757	6.58%
School Generated Funds	2,999,915	2,999,915	-	0.00%
Operation and Maintenance	7,739,730	7,758,524	18,795	0.24%
Transportation	9,710,469	10,685,219	974,750	10.04%
Board and System Administration	3,759,002	3,897,750	138,748	3.69%
External Services	55,700	45,680	(10,020)	-17.99%
Supported Capital Interest	56,247	24,224	(32,023)	-56.93%
Infrastructure Maintenance Renewal	1,543,598	1,596,231	52,633	3.41%
Capital & Debt Services	3,807,386	3,793,916	(13,470)	-0.35%
Total Revenues	107,385,973	113,631,142	6,245,169	5.82%
Expenses				
Instruction (ECS to Grade 12)	78,769,328	82,393,025	3,623,698	4.60%
School Generated Funds	2,999,915	2,999,915	-	0.00%
Operation and Maintenance	8,044,556	7,701,649	(342,907)	-4.26%
Transportation	9,395,985	10,653,017	1,257,032	13.38%
Board and System Administration	3,650,514	3,838,474	187,960	5.15%
External Services	45,680	45,680	-	0.00%
Supported Capital Interest	56,247	24,224	(32,023)	-56.93%
Infrastructure Maintenance Renewal	1,543,598	1,596,231	52,633	3.41%
Capital & Debt Services	4,702,730	4,716,128	13,398	0.28%
Total Expenses	109,208,553	113,968,344	4,759,791	4.36%
Surplus/(Deficit)	(1,822,579)	(337,202)	1,485,378	

	Projected Operating Reserves at Aug 31, 2012	Projected Surplus (Deficit)	Projected Operating Reserves at Aug 31, 2013
Block			
Instruction	3,323,101	(189,828)	3,133,273
Board and System Administration	367,394	(83,392)	284,002
Operations and Maintenance	38,781	(38,781)	0
Transportation	25,201	(25,201)	-
External Services	-	-	-
Total	3,754,477	(337,202)	3,417,275

2012-13 FINAL BUDGET
BUDGET ALLOCATION OF REVENUES AND EXPENSES TO PROGRAMS

REVENUES	Total	Instruction	Administration	Operations and Maintenance	Transportation	External Services
Alberta Education	102,511,713	79,676,707	3,675,986	9,157,404	10,001,616	-
Alberta Finance	24,224	-	-	24,224	-	-
Other - Government of Alberta	-	-	-	-	-	-
Federal Government and/or First Nations	1,878,561	1,609,445	71,764	197,351	-	-
Other Alberta school authorities	54,000	54,000	-	-	-	-
Out of province authorities	-	-	-	-	-	-
Alberta Municipalities	30,000	-	-	-	-	30,000
Instruction resource fees	723,363	723,363	-	-	-	-
School based course material fees	544,382	544,382	-	-	-	-
Transportation fees	421,000	-	-	-	421,000	-
Other Student Fees	645,613	645,613	-	-	-	-
Other sales and services	591,984	321,381	8,000	-	262,603	-
Investment income	142,000	-	142,000	-	-	-
Gifts and Donations	129,729	129,729	-	-	-	-
Fundraising	2,124,977	2,124,977	-	-	-	-
Rentals of facilities	15,680	-	-	-	-	15,680
Amortization of capital allocations	3,793,916	-	-	3,778,278	-	15,638
TOTAL REVENUES	113,631,142	85,829,598	3,897,750	13,157,257	10,685,219	61,318
EXPENSES						
Certificated Salaries	51,404,814	50,862,687	542,128	-	-	-
Certificated Benefits	10,560,125	10,455,384	104,741	-	-	-
Non-Certificated Salaries and Wages	16,016,830	10,733,833	1,537,850	3,261,777	437,690	45,680
Non-Certificated Benefits	4,494,351	3,125,629	354,160	924,259	90,303	-
SUB-TOTAL	82,476,120	75,177,532	2,538,879	4,186,035	527,993	45,680
Services, contracts and supplies	24,225,961	7,217,457	1,296,395	5,391,461	10,320,648	-
Cost recoveries between programs	-	472,038	3,200	(279,615)	(195,623)	-
Direct Cost of Fundraising and Fees	2,525,911	2,525,911	-	-	-	-
Capital and debt services						
Amortization of capital assets						
Supported	3,793,916	-	-	3,778,278	-	15,638
Unsupported	922,212	626,488	142,668	95,655	57,401	-
Total Amortization	4,716,128	626,488	142,668	3,873,933	57,401	15,638
Interest on capital debt						
Supported	24,224	-	-	24,224	-	-
Unsupported	-	-	-	-	-	-
TOTAL EXPENSES	113,968,344	86,019,426	3,981,142	13,196,038	10,710,419	61,318
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE EXTRAORDINARY ITEMS	(337,202)	(189,828)	(83,392)	(38,782)	(25,200)	-

BUDGET REVENUE

	Final Budget 2011-12	Final Budget 2012-13	Variance to Budget	% Increase (decrease)
Revenue Alberta Education				
School Jurisdiction Base Funding				
Base Instruction (Gr 1-12)	56,808,994	58,592,222	1,783,228	3.14%
Early Childhood Services (ECS)	2,599,200	2,775,591	176,391	6.79%
Home Education	20,208	42,673	22,465	111.17%
Outreach Schools	199,277	188,918	-10,358	-5.20%
Sub Total	59,627,679	61,599,404	1,971,725	3.31%
Alberta Education - Administration				
Administration allocation 4% of instruction	3,495,132	3,624,046	128,915	3.69%
Sub Total	3,495,132	3,624,046	128,915	3.69%
Differential Cost Funding				
ECS Program Unit	2,744,287	2,892,314	148,027	5.39%
Enhanced ESL & Support Services	6,309		-6,309	-100.00%
Enrolment Growth/Decline	38,629		-38,629	-100.00%
English as a Second Language	47,355	60,083	12,728	26.88%
First Nations, Metis & Inuit Education	679,140	768,121	88,981	13.10%
Intra-Jurisdiction distance funding	16,222		-16,222	-100.00%
ECS - Mild Moderate	80,454		-80,454	-100.00%
Relative Cost of Purchasing Goods & Services	600,291		-600,291	-100.00%
Severe Disabilities	3,170,095	5,376,960	2,206,865	69.62%
Small Schools by Necessity	973,517	555,276	-418,241	-42.96%
Socio - economic Status	734,287	760,685	26,398	3.60%
Equity of Opportunity		1,401,546	1,401,546	100.00%
Classroom and community supports	424,148		-424,148	-100.00%
Sub Total	9,514,734	11,814,985	2,300,251	24.18%
Differential Cost Funding - Operations and Maintenance				
Operations & maintenance support	7,424,456	7,561,173	136,717	1.84%
Sub Total	7,424,456	7,561,173	136,717	1.84%
Alberta Education - Other				
Institutional Programs	255,191	253,974	-1,217	-0.48%
Learning Resources Credit	104,019	104,019		
Government Contributions to ATRF	4,059,474	4,859,474	800,000	100.00%
Other	15,000		-15,000	-100.00%
Sub Total	4,433,684	5,217,467	783,783	17.68%
Federal French Funding				
Federal French Funding	84,460	84,460		
Sub Total	84,460	84,460		
Transportation Funding				
Transportation - Rural	6,148,000	6,511,027	363,027	5.90%
Special Education Transportation	577,700	640,537	62,837	10.88%
Transportation - Disabled - ECS	162,093	136,974	-25,119	-15.50%
Transportation - In Home - ECS	31,004	33,025	2,021	6.52%
Urban Transportation	1,579,208	2,109,053	529,845	33.55%
Transportation - fuel initiative	446,000	571,000	125,000	28.03%
Sub Total	8,944,005	10,001,616	1,057,611	11.82%

BUDGET REVENUE

	Final Budget 2011-12	Final Budget 2012-13	Variance to Budget	% Increase (decrease)
Provincial Priority Targeted Funding				
Supernet Service	151,050	204,949	53,899	35.68%
Children and Youth with Complex Needs	245,563	245,563		
Alberta Initiative for School Improvement	1,222,449	646,279	-576,170	-47.13%
Sub Total	1,619,062	1,096,791	-522,271	-32.26%
Capital Funding				
Infrastructure Manintenance and Renewal	1,543,598	1,596,231	52,633	3.41%
Sub Total	1,543,598	1,596,231	52,633	3.41%
Other Provincial Support Funding - Alberta Finance				
Supported Capital Interest	56,247	24,224	-32,023	-56.93%
Sub Total	56,247	24,224	-32,023	-56.93%
Federal Government				
First Nations Tuition's	1,548,264	1,794,101	245,837	15.88%
Sub Total	1,548,264	1,794,101	245,837	15.88%
From Alberta School Authorities				
Tuition Fees	54,000	54,000		
Sub Total	54,000	54,000		
From Municipalities				
Joint Use Agreements	30,000	30,000		
Sub Total	30,000	30,000		
Private Organizations				
Transportation - Private Schools	44,431	51,226	6,795	15.29%
Transportation Insurance	142,000	169,954	27,954	19.69%
Sub Total	186,431	221,180	34,749	18.64%
Individuals				
Transportation Fees	459,000	421,000	-38,000	-8.28%
Rentals - Facilities	25,700	15,680	-10,020	-38.99%
Donations	129,729	129,729		
Instructional Material Fees (ECS)	43,699	46,136	2,437	5.58%
Instructional Material Fees	672,985	677,227	4,243	0.63%
School Based Course Material Fees	490,114	544,382	54,268	11.07%
Other Student Fees	645,613	645,613		
Fundraising	2,124,977	2,124,977		
Sub Total	4,591,816	4,604,744	12,927	0.28%
Other				
Interest & Investment Income	142,000	142,000		
Misc. Sales	283,019	370,804	87,785	31.02%
Sub Total	425,019	512,804	87,785	20.65%
Other				
Amortization of Capital Allocations	3,807,386	3,793,916	-13,470	-0.35%
Sub Total	3,807,386	3,793,916	-13,470	-0.35%
TOTAL REVENUES	107,385,973	113,631,142	6,245,169	5.82%

Budget Expenses By Program

	Final Budget 2011-12	Final Budget 2012-13	Variance to Budget	% Increase (decrease)
Early Childhood Services	4,249,859	4,222,598	(27,261)	-0.64%
Instruction	77,519,383	81,170,342	3,650,959	4.71%
Board & System Administration	3,650,514	3,838,474	187,960	5.15%
Plant Operations & Maintenance	8,044,556	7,701,649	(342,907)	-4.26%
Infrastructure Maintenance Renewal	1,543,598	1,596,231	52,633	3.41%
Transportation	9,395,985	10,653,017	1,257,032	13.38%
External Services	45,680	45,680	-	0.00%
Debt Services	56,247	24,224	(32,023)	-56.93%
Amortization of Property and equipment	4,702,730	4,716,128	13,398	0.28%
TOTAL EXPENSES	109,208,552	113,968,344	4,759,792	4.36%

By Category	Final Budget 2011-12	Final Budget 2012-13	Variance to Budget	% Increase (decrease)
Salaries, wages and benefits	78,472,501	82,476,120	4,003,619	5.10%
Services, contracts and supplies	21,433,561	22,155,726	722,165	3.37%
School generated funds	2,999,915	2,999,915	-	0.00%
Infrastructure maintenance renewal	1,543,598	1,596,231	52,633	3.41%
Amortization of Property and equipment	4,702,730	4,716,128	13,398	0.28%
Interest on long-term debt	56,247	24,224	(32,023)	-56.93%
TOTAL EXPENSES	109,208,552	113,968,344	4,759,792	4.36%

BUDGET EXPENDITURES BY SITE

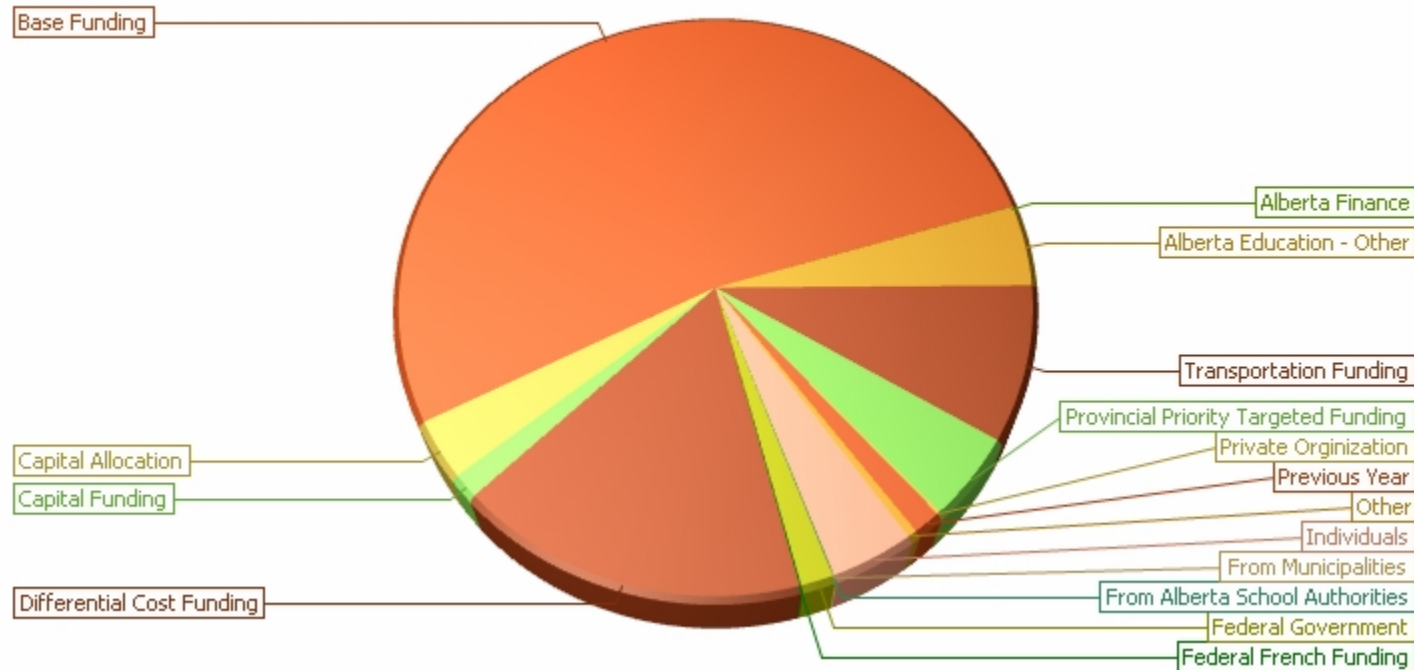
Site	Final Budget 2011-12	Final Budget 2012-13	Variance to Budget	% Increase (decrease)
Governance	554,132	565,510	11,378	2.05%
Office of the Superintendent	652,933	488,534	(164,399)	-25.18%
Human Resources	438,033	437,885	(148)	-0.03%
Deputy Superintendent	609,217	676,283	67,067	11.01%
Learning Services	1,624,192	1,592,636	(31,556)	-1.94%
Business & Finance	1,725,383	1,874,445	149,062	8.64%
Tech Support Services	1,566,469	1,709,689	143,220	9.14%
Ikon Print Centre	96,000	96,000	-	0.00%
Student Transportation	9,395,715	10,653,017	1,257,302	13.38%
Maintenance	4,892,395	4,146,845	(745,550)	-15.24%
Custodial	3,046,570	3,388,201	341,631	11.21%
Infrastructure Maintenance Renewal	1,543,598	1,596,231	52,633	3.41%
Capital and Debt Services	4,458,977	4,440,352	(18,625)	-0.42%
Instructional Pool	2,220,142	1,745,923	(474,218)	-21.36%
Government Contributions to ATRF	4,059,474	4,859,474	800,000	
Subtotal	36,883,227	38,271,025	1,387,798	3.76%
Blueberry School	3,427,923	3,657,171	229,248	6.69%
Brookwood School	3,557,914	3,498,577	(59,338)	-1.67%
Ecole Broxton Park School	4,629,031	4,301,247	(327,784)	-7.08%
Connections for Learning	1,705,586	1,558,567	(147,019)	-8.62%
Duffield School	2,235,796	2,210,808	(24,988)	-1.12%
Entwistle School	1,098,784	1,002,723	(96,061)	-8.74%
Forest Green School	1,766,660	1,818,112	51,452	2.91%
Graminia School	3,261,878	3,380,615	118,737	3.64%
Greystone Centennial Middle School	3,104,575	3,515,873	411,298	13.25%
High Park School	2,960,025	3,111,560	151,535	5.12%
Keephills School	562,776	567,662	4,887	0.87%
Memorial Composite High School	7,688,132	7,763,030	74,898	0.97%
Memorial Outreach Program	729,251	714,342	(14,910)	-2.04%
Ecole Meridian Heights School	4,118,504	4,439,483	320,979	7.79%
Millgrove School	3,487,767	3,743,984	256,217	7.35%
Muir Lake School	2,702,322	2,821,508	119,186	4.41%
Parkland Village School	1,571,260	1,578,006	6,745	0.43%
Seba Beach School	1,275,209	1,194,945	(80,264)	-6.29%
Spruce Grove Composite High School	6,664,489	7,165,813	501,324	7.52%
Spruce Grove Outreach Program	642,829	605,863	(36,966)	-5.75%
Stony Plain Central School	3,056,343	3,222,680	166,337	5.44%
Tomahawk School	989,658	1,030,368	40,710	4.11%
Wabamun School	1,003,972	998,981	(4,991)	-0.50%
Woodhaven Middle School	3,516,743	3,797,822	281,079	7.99%
Early Education	2,438,220	2,422,082	(16,138)	-0.66%
Real Program	-	1,130,902	1,130,902	0.00%
Innovation and Teaching	-	193,773	193,773	100.00%
Resiliancy Program	-	108,170	108,170	100.00%
Alternative Program	1,129,763	1,142,738	12,975	1.15%
School Generated Funds	2,999,915	2,999,915	-	0.00%
Subtotal School Instructional Sites	72,325,324	75,697,319	3,371,994	4.66%
Total	109,208,552	113,968,344	4,759,792	4.36%

Revenue And Allocations To Budget Center Category Pie Chart

Parkland School Division #70

2012-13 Final Budget

Parkland School Division #70



Category	Amount	Percentage
Base Funding	\$60,827,019	53%
Differential Cost Funding	\$19,451,684	17%
Alberta Education - Other	\$5,217,467	5%
Federal French Funding	\$84,460	0%
Transportation Funding	\$10,001,616	9%
Provincial Priority Targeted Funding	\$5,417,696	5%

Capital Funding	\$1,543,598	1%
Alberta Finance	\$24,224	0%
Other - Government of Alberta	\$0	0%
Federal Government	\$1,794,101	2%
From Alberta School Authorities	\$54,000	0%
From Out of Province	\$0	0%
From Municipalities	\$30,000	0%
Private Organization	\$169,954	0%
Individuals	\$4,655,970	4%
Other	\$512,804	0%
Capital Allocation	\$3,793,916	3%
Previous Year	\$1,576,087	1%
Total Revenue And Allocations To Budget Center		\$115,154,596

Budget Report

Parkland School Division #70

2012-13 Final Budget

Parkland School Division #70

Revenue And Allocations To Budget Center

Base Funding	2012-13 Final Budget	2011-12 Finalized Budget
Home Education 1-12	\$42,673	\$20,208
Home Ed Grades 1-12 Enrolment	26 students	13 students
Home Education Basic Grant Rate	\$1,641.27	\$1,554.45
Basic Instruction ECS	\$2,775,591	\$2,599,200
ECS Basic Instruction Grant Rates	\$3,280.84	\$3,249.00
ECS Regular Enrolment	852 students	807 students
Total ECS First Nation Enrolment	6.000 students	7.000 students
Basic Instruction 1-9	\$41,830,710	\$40,456,819
Grade1-9 Basic Instruction Grant Rate	\$6,561.68	\$6,497.00
Total 4 - 6 First Nation Enrolment	20 students	18 students
Total Enrolment Grade 1-3	2,205 students	2,140 students
Total Enrolment Grade 4-6	2,126 students	2,026 students
Total Enrolment Grade 7-9	2,136 students	2,142 students
Total Grade 1-3 First Nation Enrolment	27.000 students	29.000 students
Total Grade 7_9 First Nation Enrolment	45.000 students	34.000 students
Basic Instruction 10-12	\$15,989,127	\$15,669,186
Grades 10-12 Basic Instruction Grant Rate	\$6,561.68	\$6,497.00
Total FTE Enrolment Grade 10	860.49 FTE students	903.21 FTE students
Total FTE Enrolment Grade 11	894.06 FTE students	830.60 FTE students
Total FTE Enrolment Grade 12	757.20 FTE students	742.94 FTE students
Total Grade 10-12 First Nation Enrolment	75.000 students	65.000 students
Outreach Basic Program Funding	\$188,918	\$199,277
Outreach Basic Funding Grant Rate	\$62,972.76	\$66,425.50
Outreach Basic Program Funding Factor	3 Programs	3 Programs
Total Base Funding	\$60,827,019	\$58,944,690
% of Revenue And Allocations To Budget Center	53%	53%

Differential Cost Funding	2012-13 Final Budget	2011-12 Finalized Budget
ECS PUF	\$2,892,314	\$2,744,287
ECS PUF Allocation	\$2,892,314	\$2,744,287
Enhanced ESL & Support Srv Sept 1	\$0	\$6,309
Enrolment Decline	\$0	\$38,629
ESL Funding Sept 30	\$60,083	\$47,355
English Second Language Rate	\$1,178.10	\$1,155.00
ESL Enrolment	51 students	41 students
First Nation Metis & Inuit	\$768,121	\$679,140
First Nations Metis Inuit Education Rate	\$1,178.10	\$1,155.00
FNMI Enrollments (331-334)	652 students	588 students
Inter-Jurisdiction Distance Funding	\$0	\$16,222

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

Differential Cost Funding	2012-13 Final Budget	2011-12 Finalized Budget
ECS-Mild & Moderate	\$0	\$80,454
ECS Mild Moderate & Gifted Enrolment	29 students	33 students
ECS Mild or Moderate Rate	\$0.00	\$2,438.00
Relative Cost of Purch Goods and Services	\$0	\$600,291
Basic Instruction 10-12		\$15,669,186
Basic Instruction 1-9		\$40,456,819
Basic Instruction ECS		\$2,599,200
Daily Physical Activity Revenue		\$0
ECS PUF		\$2,744,287
ECS-Mild & Moderate		\$80,454
ESL Funding Mar1		\$0
ESL Funding Sept 30		\$47,355
First Nation Metis & Inuit		\$679,140
Gifted & Talented		\$0
Home Education 1-12		\$20,208
Institutional Programs		\$255,191
Inter-Jurisdiction Distance Funding		\$16,222
Maintenance RCPA Factor		\$144,129
Outreach Basic Program Funding		\$199,277
Severe Disabilities		\$3,013,095
Small School By Necessity		\$973,517
Socio-Economic Status Funding		\$734,287
Transportation RCPA Allocation		\$106,707
Severe Disabilities	\$5,376,960	\$3,013,095
Severe Differential Factor	\$724,900.00	
Severe Disabilities Profile Factor	9,212.00 Students	183.00 Students
Severe Disabilities Rate	\$505.00	\$16,465.00
Small School By Necessity	\$555,276	\$973,517
Socio-Economic Status Funding	\$760,685	\$734,287
ECS Regular Enrolment	852 students	807 students
Grade 1 Enrolment	752 students	792 students
Grade 10 Enrolment	731 students	785 students
Grade 11 Enrolment	863 students	835 students
Grade 12 Enrolment	898 students	909 students
Grade 2 Enrolment	799 students	627 students
Grade 3 Enrolment	654 students	721 students
Grade 4 Enrolment	738 students	653 students
Grade 5 Enrolment	681 students	696 students
Grade 6 Enrolment	707 students	677 students
Grade 7 Enrolment	685 students	736 students
Grade 8 Enrolment	750 students	713 students
Grade 9 Enrolment	701 students	693 students
Socio Economic Regional Incidence	17.20 %	17.20 %
Socio-Economic Status Rate	\$471.24	\$462.00
Operations & Maintenance	\$7,561,173	\$7,424,456
Classroom and community supports		\$424,148

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

Differential Cost Funding	2012-13 Final Budget	2011-12 Finalized Budget
Equity of Opportunity	\$1,477,072	
ECS Regular Enrolment	852 students	
Equity of Opportunity Grant Rate	\$156.00	
Grade 1 Enrolment	752 students	
Grade 10 Enrolment	731 students	
Grade 11 Enrolment	863 students	
Grade 12 Enrolment	898 students	
Grade 2 Enrolment	799 students	
Grade 3 Enrolment	654 students	
Grade 4 Enrolment	738 students	
Grade 5 Enrolment	681 students	
Grade 6 Enrolment	707 students	
Grade 7 Enrolment	685 students	
Grade 8 Enrolment	750 students	
Grade 9 Enrolment	701 students	
Total 4 - 6 First Nation Enrolment	20 students	
Total ECS First Nation Enrolment	6.000 students	
Total Grade 10-12 First Nation Enrolment	75.000 students	
Total Grade 1-3 First Nation Enrolment	27.000 students	
Total Grade 7_9 First Nation Enrolment	45.000 students	
Total Differential Cost Funding	\$19,451,684	\$16,782,190
% of Revenue And Allocations To Budget Center	17%	15%

Alberta Education - Other	2012-13 Final Budget	2011-12 Finalized Budget
Institutional Programs	\$253,974	\$255,191
Learning Resources Credit	\$104,019	\$104,019
Other Alberta Education	\$0	\$15,000
ATRF Government Contribution	\$4,859,474	\$4,059,474
Total Alberta Education - Other	\$5,217,467	\$4,433,684
% of Revenue And Allocations To Budget Center	5%	4%

Federal French Funding	2012-13 Final Budget	2011-12 Finalized Budget
Federal French Funding	\$84,460	\$84,460
Total Federal French Funding	\$84,460	\$84,460
% of Revenue And Allocations To Budget Center	0%	0%

Transportation Funding	2012-13 Final Budget	2011-12 Finalized Budget
Transportation Rural	\$6,511,027	\$6,148,000
Transportation Special Education	\$640,537	\$577,700
Transportation Disabled ECS	\$136,974	\$162,093
Transportation In Home ECS	\$33,025	\$31,004
Transportation Urban	\$2,109,053	\$1,579,208
Transportation Fuel Initiative	\$571,000	\$446,000
Total Transportation Funding	\$10,001,616	\$8,944,005
% of Revenue And Allocations To Budget Center	9%	8%

Provincial Priority Targeted Funding	2012-13 Final Budget	2011-12 Finalized Budget
AISI	\$646,279	\$1,222,449
AISI Carryover from Previous Year	\$0	\$200,480
AISI Rate	\$71.09	\$69.70
Previous Years Total Enrolment ECS	404 Student	438 Student
Previous Years Total Enrolment Gr 1-12	8,687 Student	8,654 Student

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

Provincial Priority Targeted Funding	2012-13 Final Budget	2011-12 Finalized Budget
Special Needs Project	\$0	\$157,000
School Board Class Size Funding	\$4,396,431	\$4,237,782
CSI CTS Tier 2 Rate	\$12.09	\$11.97
CSI CTS Tier 3 Rate	\$34.09	\$33.75
CTS CEUs Tier 2	1,480 CEU	898 CEU
CTS CEUs Tier 3	8,325 students	8,735 students
ECS CSI Rate	\$716.95	\$709.85
Grades 1 - 3 CSI Rate	\$1,433.91	\$1,420.75
Total ECS First Nation Enrolment	6,000 students	7,000 students
Total Enrolment ECS	852,000 Children	807,000 Children
Total Enrolment Grade 1-3	2,205 students	2,140 students
Total Grade 1-3 First Nation Enrolment	27,000 students	29,000 students
Supernet Access Revenue	\$204,949	\$151,050
Supernet Access Allocation	\$204,949	\$151,050
Children and Youth with Complex Needs	\$170,037	\$185,902
Total Provincial Priority Targeted Funding	\$5,417,696	\$5,954,183
% of Revenue And Allocations To Budget Center	5%	5%

Capital Funding	2012-13 Final Budget	2011-12 Finalized Budget
Expensed IMR & Portable Relocation Support	\$1,543,598	\$1,543,598
Total Capital Funding	\$1,543,598	\$1,543,598
% of Revenue And Allocations To Budget Center	1%	1%

Alberta Finance	2012-13 Final Budget	2011-12 Finalized Budget
Supported Capital Interest	\$24,224	\$56,247
Total Alberta Finance	\$24,224	\$56,247
% of Revenue And Allocations To Budget Center	0%	0%

Federal Government	2012-13 Final Budget	2011-12 Finalized Budget
First Nations Tuition's	\$1,749,101	\$1,503,264
ECS CSI Rate	\$716.95	\$709.85
ECS First Nation Enrolment (330)	6 students	7 students
Federal First Nations Grant Rate	\$9,123.44	\$8,857.71
Grade 10-12 First Nation Enrolment (330)	75 students	65 students
Grade 1-3 First Nation Enrolment (330)	27 students	29 students
Grade 4 - 6 First Nation Enrolment (330)	37 students	33 students
Grade 7_9 First Nation Enrolment (330)	45 students	34 students
Grades 1 - 3 CSI Rate	\$1,433.91	\$1,420.75
First Nations Special Needs	\$45,000	\$45,000
Total Federal Government	\$1,794,101	\$1,548,264
% of Revenue And Allocations To Budget Center	2%	1%

From Alberta School Authorities	2012-13 Final Budget	2011-12 Finalized Budget
Non Resident Special Needs Tuition Fees	\$54,000	\$54,000
Total From Alberta School Authorities	\$54,000	\$54,000
% of Revenue And Allocations To Budget Center	0%	0%

From Municipalities	2012-13 Final Budget	2011-12 Finalized Budget
Joint Use Agreements	\$30,000	\$30,000
Total From Municipalities	\$30,000	\$30,000
% of Revenue And Allocations To Budget Center	0%	0%

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

Private Organization	2012-13 Final Budget	2011-12 Finalized Budget
Transportation Insurance	\$169,954	\$142,000
Insurance Allocation	\$169,954	\$142,000
Total Private Organization	\$169,954	\$142,000
% of Revenue And Allocations To Budget Center	0%	0%

Individuals	2012-13 Final Budget	2011-12 Finalized Budget
Transportation (Private Schools)	\$51,226	\$44,431
Other School Authorities Allocation	\$51,226	\$44,431
Transportation Fees (Individuals)	\$421,000	\$459,000
Bus Pass Sales Allocation	\$421,000	\$459,000
Rentals - Facilities	\$15,680	\$25,700
Instructional Material Fees (ECS)	\$46,136	\$43,699
ECS Regular Enrolment	852 students	807 students
IMF Collection Rate	95.00 %	95.00 %
IMF K- 6	\$57.00	\$57.00
Instructional Material Fees	\$677,227	\$672,985
Grade 1 Enrolment	752 students	792 students
Grade 10 Enrolment	731 students	785 students
Grade 11 Enrolment	863 students	835 students
Grade 12 Enrolment	898 students	909 students
Grade 2 Enrolment	799 students	627 students
Grade 3 Enrolment	654 students	721 students
Grade 4 Enrolment	738 students	653 students
Grade 5 Enrolment	681 students	696 students
Grade 6 Enrolment	707 students	677 students
Grade 7 Enrolment	685 students	736 students
Grade 8 Enrolment	750 students	713 students
Grade 9 Enrolment	701 students	693 students
IMF 10-12	\$121.00	\$121.00
IMF 7-9	\$77.00	\$77.00
IMF Collection Rate	95.00 %	95.00 %
IMF K- 6	\$57.00	\$57.00
School Based Course Material Fees	\$544,382	\$490,114
Donations and Gifts	\$129,729	\$129,729
Fundraising Revenue	\$2,124,977	\$2,124,977
Other Student Fees	\$645,613	\$645,613
Total Individuals	\$4,655,970	\$4,636,247
% of Revenue And Allocations To Budget Center	4%	4%

Other	2012-13 Final Budget	2011-12 Finalized Budget
Interest and Investments Income	\$142,000	\$142,000
Miscellaneous Revenue	\$370,804	\$283,019
Total Other	\$512,804	\$425,019
% of Revenue And Allocations To Budget Center	0%	0%

Capital Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Amoritization of Capital Allocations	\$3,793,916	\$3,807,386
Total Capital Allocation	\$3,793,916	\$3,807,386
% of Revenue And Allocations To Budget Center	3%	3%

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

Previous Year	2012-13 Final Budget	2011-12 Finalized Budget
Prior Year Adjustments	\$1,576,087	\$3,669,502
Surplus / Deficit Carryforward	\$1,576,087	\$3,669,502
Total Previous Year	\$1,576,087	\$3,669,502
% of Revenue And Allocations To Budget Center	1%	3%

Total Revenue And Allocations To Budget Center	\$115,154,596	\$111,055,475
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$54,632,723	\$52,267,283
% of Expenditures	48%	48%

Trustees	2012-13 Final Budget	2011-12 Finalized Budget
Total Trustees	\$189,786	\$188,186
% of Expenditures	0%	0%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$20,084,293	\$19,107,792
% of Expenditures	17%	17%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$7,569,318	\$6,909,239
% of Expenditures	7%	6%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Legal Services	\$70,000	\$70,000
Audit Services	\$32,000	\$32,000
Credit Card Commission	\$8,900	\$7,900
Miscellaneous Services	\$189,166	\$239,638
Support Services	\$250,844	\$443,446
Other Prof/ Tech Services	\$1,414,974	\$1,497,195
Fire\Security\Safety Services	\$50,000	\$50,000
Sewage Removal	\$76,000	\$76,000
Garbage Removal	\$60,250	\$80,250
Parking Lots	\$254,000	\$554,000
Grass Mowing	\$282,000	\$282,000
Miscellaneous O&M Services	\$171,799	\$281,680
Painting	\$0	\$133,000
Postage	\$61,300	\$60,549
Printing	\$49,458	\$43,858
Advertising	\$129,225	\$59,211
Electricity	\$894,597	\$883,699
Natural Gas	\$951,792	\$932,629
Water and Sewer	\$77,838	\$76,488
Telephone & Fax	\$570,064	\$487,211
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$151,278	\$154,347
Subsistence	\$136,402	\$103,183

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

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Staff Development	\$663,935	\$635,536
Contracted Transportation	\$271,310	\$275,957
Contracted Busses	\$9,890,018	\$8,772,209
Transportation Allowance	\$41,500	\$41,500
Maint & Repair Equipment	\$123,274	\$109,309
Maint & Repair Buildings	\$237,500	\$309,500
Maint & Repair Vehicles	\$86,500	\$83,700
Equipment Rental	\$38,844	\$54,970
Facility Rental	\$156,885	\$144,300
Tuition Fees to Other Jurisdictions	\$300,000	\$400,000
Membership Fees	\$136,234	\$133,370
Registration Fees	\$226,749	\$215,970
Subscriptions	\$6,800	\$4,350
Insurance and Bond Premiums	\$554,367	\$502,053
Supplies	\$2,423,195	\$2,160,062
Fuel	\$86,800	\$85,800
Textbooks	\$333,264	\$329,542
Media Materials	\$136,329	\$128,953
Software	\$365,938	\$326,136
Furniture & Equip Under 5000	\$555,739	\$576,853
Scholarships	\$10,000	\$10,000
Awards	\$75,000	\$75,000
Technology Intergration	\$696,294	\$482,722
Acquistion of Prop & Equip Capital	\$221,000	\$235,194
Bank Service Charges	\$1,500	\$1,500
Direct Cost of Fundraising and Fees	\$2,525,911	\$2,525,911
Labour Transfer to other sites	\$25,499	(\$3,582)
Supplies & Services Transfers to other sites	(\$514,631)	(\$329,623)
Transfer to Reserves (Contingencies)	\$870,224	\$700,050
Total Contracted/General Services and Supplies	\$26,433,865	\$25,541,526
% of Expenditures	23%	23%

Capital and Services	2012-13 Final Budget	2011-12 Finalized Budget
Amortization of Capital Assets Exp	\$4,716,128	\$4,702,730
Transfers to Capital	(\$408,000)	(\$408,000)
Interest on Capital Debt Expense	\$24,224	\$56,247
IMR Expense	\$1,543,598	\$1,543,598
Total Capital and Services	\$5,875,950	\$5,894,575
% of Expenditures	5%	5%

Total Expenditures	\$114,785,935	\$109,908,602
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* - See the notes section for details about Line Item notes on this page

Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$115,154,596	\$111,055,475
Total Expenditures	\$114,785,935	\$109,908,602
Variance	\$368,661	\$1,146,874

Notes

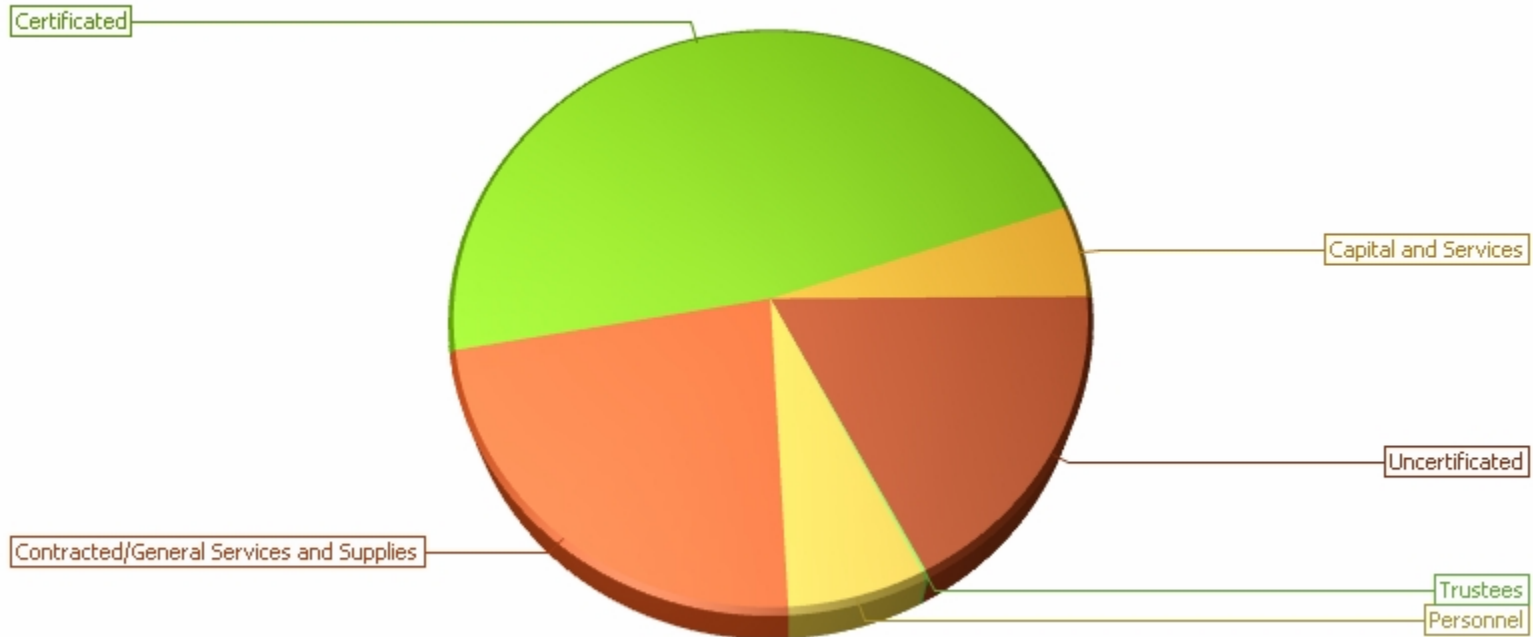
* - See the notes section for details about Line Item notes on this page

Expenditures Category Pie Chart

Parkland School Division #70

2012-13 Final Budget

Parkland School Division #70



Category	Amount	Percentage
Certificated	\$54,632,723	48%
Trustees	\$189,786	0%
Uncertificated	\$20,084,293	17%
Personnel	\$7,569,318	7%
Contracted/General Services and Supplies	\$26,433,865	23%
Capital and Services	\$5,875,950	5%

Total Expenditures

\$114,785,935

Budget Report

Parkland School Division #70
2012-13 Final Budget

Blueberry

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
ECS Regular Allocation	\$202,041	\$177,132
ECS Regular Enrolment	56 students	50 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
ECS Mild & Mod Allocation	\$23,620	\$0
ECS Mild & Mod Allocation Rate	\$2,952.51	\$2,894.63
ECS Mild Moderate & Gifted Enrolment	8 students	0 students
ECS PUF Allocation	\$38,216	\$38,216
Grade 1 Allocation	\$317,493	\$389,691
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	44 students	55 students
Grade 2 Allocation	\$411,298	\$276,326
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	57 students	39 students
Grade 3 Allocation	\$295,846	\$375,520
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	41 students	53 students
Grade 4 Allocation	\$323,665	\$300,619
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	57 students	54 students
Grade 5 Allocation	\$329,422	\$277,635
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	57 students	49 students
Grade 6 Allocation	\$283,187	\$300,300
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	49 students	53 students
Grade 7 Allocation	\$298,730	\$287,251
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	55 students	54 students
Grade 8 Allocation	\$255,278	\$313,849
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	47 students	59 students
Grade 9 Allocation	\$298,730	\$276,612
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	55 students	52 students
Class Size Adjustment	(\$81,756)	(\$130,241)
4 CSI Adjustment	(\$33,591)	(\$23,506)
5-6 CSI Adjustment	(\$62,495)	(\$44,432)
7-9 CSI Adjustment	\$51,763	\$47,462
CSI Adjustment K-3	(\$37,433)	(\$109,765)

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

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Level 6 Code 42 Allocation	\$222,196	\$85,266
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	11 students	5 students
Level 6 Code 43 Allocation	\$40,399	\$51,159
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	2 students	3 students
Level 6 Code 44 Allocation	\$181,796	\$170,531
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	9 students	10 students
English Second Language Allocation	\$1,178	\$1,155
English Second Language Allocation Rate	\$1,178.31	\$1,155.21
ESL Enrolment	1 students	1 students
FNMI Allocation	\$50,264	\$44,037
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	47 students	42 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	(\$10,000)
AISI Allocation	\$28,812	\$46,610
Transfers to from Other Sites	(\$11,900)	(\$8,373)
Surplus / Deficit Carryforward	\$218,929	\$280,270
Salary Conversion	(\$7,715)	(\$26,384)
Total Site Allocation	\$3,719,728	\$3,517,181
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2012-13 Final Budget	2011-12 Finalized Budget
School Based Course Material Fees	\$10,000	\$10,000
Total Individuals	\$10,000	\$10,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$3,729,728	\$3,527,181
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$2,730,422	\$2,554,755
% of Expenditures	73%	72%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$664,050	\$639,506
% of Expenditures	18%	18%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$72,499	\$64,492
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Services	\$4,000	\$6,500
Support Services	\$15,000	\$26,298

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

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Other Prof/ Tech Services	\$4,000	\$4,000
Postage	\$800	\$800
Printing	\$2,500	\$2,500
Advertising	\$1,000	\$1,000
Telephone & Fax	\$8,500	\$3,000
Travel	\$1,000	\$1,000
Subsistence	\$1,000	\$1,150
Staff Development	\$11,000	\$11,500
Contracted Transportation	\$1,400	\$1,900
Maint & Repair Equipment	\$4,000	\$3,823
Equipment Rental	\$500	\$500
Facility Rental	\$0	\$1,000
Membership Fees	\$500	\$700
Registration Fees	\$10,500	\$2,500
Supplies	\$55,000	\$40,000
Textbooks	\$8,000	\$4,000
Media Materials	\$3,000	\$5,000
Software	\$2,000	\$2,000
Furniture & Equip Under 5000	\$5,500	\$4,000
Technology Intergration	\$25,000	\$20,000
Acquistion of Prop & Equip Capital	\$1,000	\$1,000
Labour Transfer to other sites	\$5,000	\$5,000
Supplies & Services Transfers to other sites	\$20,000	\$20,000
Transfer to Reserves (Contingencies)	\$72,557	\$99,258
Total Contracted/General Services and Supplies	\$262,757	\$268,429
% of Expenditures	7%	8%

Total Expenditures	\$3,729,728	\$3,527,181
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$3,729,728	\$3,527,181
Total Expenditures	\$3,729,728	\$3,527,181
Variance	\$0	\$0

Notes

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

Brookwood

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
ECS Regular Allocation	\$407,690	\$393,233
ECS Regular Enrolment	113 students	111 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
ECS Mild & Mod Allocation	\$8,858	\$23,157
ECS Mild & Mod Allocation Rate	\$2,952.51	\$2,894.63
ECS Mild Moderate & Gifted Enrolment	3 students	8 students
ECS PUF Allocation	\$49,395	\$49,395
Grade 1 Allocation	\$822,595	\$963,599
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	114 students	136 students
Grade 2 Allocation	\$894,753	\$736,870
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	124 students	104 students
Grade 3 Allocation	\$736,006	\$836,064
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	102 students	118 students
Grade 4 Allocation	\$692,757	\$501,031
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	122 students	90 students
Class Size Adjustment	(\$360,879)	(\$391,440)
4 CSI Adjustment	(\$30,480)	\$8,572
CSI Adjustment K-3	(\$330,398)	(\$400,012)
Level 6 Code 42 Allocation	\$60,599	\$119,372
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	3 students	7 students
Level 6 Code 43 Allocation	\$0	\$17,053
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	0 students	1 students
Level 6 Code 44 Allocation	\$100,998	\$119,372
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	5 students	7 students
English Second Language Allocation	\$7,070	\$8,086
English Second Language Allocation Rate	\$1,178.31	\$1,155.21
ESL Enrolment	6 students	7 students
FNMI Allocation	\$28,875	\$30,406
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	27 students	29 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	(\$10,000)
AISI Allocation	\$28,604	\$46,273
Surplus / Deficit Carryforward	(\$18,921)	\$128,817

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

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Learning Coach Allocation	\$32,917	
Certificated Benefit Rate	11.65 %	
Learning Coach FTE	0.33 FTE	
Salary Increase Certificated	1.00 %	
Teacher Average Salary	\$88,456.19	
Salary Conversion	(\$36,769)	(\$57,405)
Total Site Allocation	\$3,454,547	\$3,513,884
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2012-13 Final Budget	2011-12 Finalized Budget
School Based Course Material Fees	\$44,030	\$44,030
Total Individuals	\$44,030	\$44,030
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$3,498,577	\$3,557,914
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$2,873,991	\$2,748,841
% of Expenditures	82%	77%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$434,695	\$592,093
% of Expenditures	12%	17%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$41,952	\$44,008
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Support Services	\$14,031	\$18,169
Other Prof/ Tech Services	\$12,000	\$12,000
Postage	\$500	\$499
Printing	\$1,000	\$1,000
Advertising	\$800	\$800
Telephone & Fax	\$3,264	\$5,000
Travel	\$1,578	\$2,451
Subsistence	\$2,000	\$2,000
Staff Development	\$28,606	\$28,606
Contracted Transportation	\$4,515	\$4,515
Maint & Repair Equipment	\$3,000	\$3,000
Equipment Rental	\$500	\$500
Membership Fees	\$750	\$750
Registration Fees	\$3,086	\$3,086
Supplies	\$43,309	\$52,273
Textbooks	\$2,000	\$1,323
Media Materials	\$1,000	\$1,000
Software	\$1,000	\$1,000

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

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Furniture & Equip Under 5000	\$0	\$10,000
Technology Intergration	\$15,000	\$20,000
Acquistion of Prop & Equip Capital	\$10,000	\$5,000
Total Contracted/General Services and Supplies	\$147,939	\$172,972
% of Expenditures	4%	5%

Total Expenditures	\$3,498,577	\$3,557,914
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$3,498,577	\$3,557,914
Total Expenditures	\$3,498,577	\$3,557,914
Variance	\$0	\$0

Notes

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

Business & Finance

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Business and Finance Site Allocation	\$1,654,161	\$1,525,099
Transfers to from Other Sites	\$212,284	\$192,284
Total Site Allocation	\$1,866,445	\$1,717,383
% of Revenue And Allocations To Budget Center	100%	100%

Other	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Revenue	\$8,000	\$8,000
Total Other	\$8,000	\$8,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,874,445	\$1,725,383
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Expenditures

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$993,213	\$871,151
% of Expenditures	53%	50%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$15,000	\$15,000
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Legal Services	\$50,000	\$50,000
Audit Services	\$32,000	\$32,000
Miscellaneous Services	\$3,000	\$3,000
Other Prof/ Tech Services	\$153,272	\$153,272
Miscellaneous O&M Services	\$51,680	\$51,680
Postage	\$17,500	\$17,500
Printing	\$3,000	\$3,000
Advertising	\$1,700	\$1,700
Electricity	\$38,000	\$38,000
Natural Gas	\$28,000	\$28,000
Water and Sewer	\$1,000	\$1,000
Telephone & Fax	\$52,000	\$52,000
Travel	\$6,000	\$6,000
Subsistence	\$4,000	\$4,000
Staff Development	\$34,000	\$32,000
Maint & Repair Equipment	\$3,000	\$3,000
Maint & Repair Buildings	\$35,000	\$35,000
Membership Fees	\$5,000	\$5,000
Insurance and Bond Premiums	\$265,597	\$240,597
Supplies	\$37,983	\$37,983
Software	\$2,000	\$2,000
Furniture & Equip Under 5000	\$45,000	\$45,000

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

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Bank Service Charges	\$1,500	\$1,500
Labour Transfer to other sites	\$2,000	\$2,000
Supplies & Services Transfers to other sites	(\$6,000)	(\$6,000)
Total Contracted/General Services and Supplies	\$866,232	\$839,232
% of Expenditures	46%	49%

Total Expenditures	\$1,874,445	\$1,725,383
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$1,874,445	\$1,725,383
Total Expenditures	\$1,874,445	\$1,725,383
Variance	\$0	\$0

Notes

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

Capital and Debt Services

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Capital and Debt Services Allocation	\$411,540	\$411,540
Transfers to from Other Sites	\$210,672	\$183,804
Supported Capital Debt Interest Allocation	\$24,224	\$56,247
Supported Capital Interest	\$24,224	\$56,247
IMR Allocation	\$1,543,598	\$1,543,598
Expensed IMR & Portable Relocation Support	\$1,543,598	\$1,543,598
Amortization of Capital Allocation	\$3,793,916	\$3,807,386
Amortization of Capital Allocations	\$3,793,916	\$3,807,386
Total Site Allocation	\$5,983,950	\$6,002,575
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$5,983,950	\$6,002,575
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Expenditures

Capital and Services	2012-13 Final Budget	2011-12 Finalized Budget
Amortization of Capital Assets Exp	\$4,716,128	\$4,702,730
Transfers to Capital	(\$300,000)	(\$300,000)
Interest on Capital Debt Expense	\$24,224	\$56,247
IMR Expense	\$1,543,598	\$1,543,598
Total Capital and Services	\$5,983,950	\$6,002,575
% of Expenditures	100%	100%

Total Expenditures	\$5,983,950	\$6,002,575
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$5,983,950	\$6,002,575
Total Expenditures	\$5,983,950	\$6,002,575
Variance	\$0	\$0

Notes

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

Connections for Learning

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Grade 1 Allocation	\$14,431	\$85,023
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	2 students	12 students
Grade 2 Allocation	\$72,157	\$113,365
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	10 students	16 students
Grade 3 Allocation	\$72,157	\$113,365
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	10 students	16 students
Grade 4 Allocation	\$51,105	\$100,206
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	9 students	18 students
Grade 5 Allocation	\$57,793	\$96,323
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	10 students	17 students
Grade 6 Allocation	\$40,455	\$62,326
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	7 students	11 students
Grade 7 Allocation	\$43,452	\$85,111
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	8 students	16 students
Grade 8 Allocation	\$32,589	\$85,111
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	6 students	16 students
Grade 9 Allocation	\$59,746	\$117,028
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	11 students	22 students
Grade 10 Allocation	\$63,637	\$51,324
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,240.67	\$5,132.43
Grade 10 CEU Average Factor	25.00 CEU	25.00 CEU
Grade 10 Enrolment	17 students	14 students
Grade 11 Allocation	\$48,663	\$46,925
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,240.67	\$5,132.43
Grade 11 CEU Average Factor	25.00 CEU	20.00 CEU
Grade 11 Enrolment	13 students	16 students
Grade 12 Allocation	\$108,557	\$30,795
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	25.00 CEU	15.00 CEU
Grade 12 Allocation Rate	\$5,240.67	\$5,132.43
Grade 12 Enrolment	29 students	14 students

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

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Home Ed Allocation	\$44,247	\$21,690
Home Ed Allocation Rate	\$1,701.82	\$1,668.45
Home Ed Grades 1-12 Enrolment	26 students	13 students
CTS Allocation	\$4,404	\$4,326
CTS CEUs Tier 1	50 CEU	50 CEU
CTS CEUs Tier 2	10 CEU	10 CEU
CTS CEUs Tier 3	25 students	25 students
CTS Tier 1 Allocation Rate	\$41.68	\$40.86
CTS Tier 2 Allocation Rate	\$52.38	\$51.46
CTS Tier 3 Allocation Rate	\$71.85	\$70.73
Level 6 Code 42 Allocation	\$141,397	\$102,319
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	7 students	6 students
Level 6 Code 44 Allocation	\$141,397	\$85,266
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	7 students	5 students
Special Needs Pending	\$20,200	\$0
Level 6 Code 46 Allocation Rate	\$20,199.60	\$17,053.10
Pending Level 6 Enrolment	1 students	0 students
Outreach Allocation	\$62,973	\$66,426
Outreach Allocation Rate	\$62,972.76	\$66,425.50
FNMI Allocation	\$28,875	\$24,115
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	27 students	23 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$19,861	\$32,129
Transfers to from Other Sites	\$91,000	\$129,070
Surplus / Deficit Carryforward	\$94,696	\$69,112
Salary Conversion	(\$38,321)	(\$18,149)
Total Site Allocation	\$1,275,473	\$1,503,206
% of Revenue And Allocations To Budget Center	82%	84%

Alberta Education - Other	2012-13 Final Budget	2011-12 Finalized Budget
Institutional Programs	\$253,974	\$255,191
Total Alberta Education - Other	\$253,974	\$255,191
% of Revenue And Allocations To Budget Center	16%	14%

Provincial Priority Targeted Funding	2012-13 Final Budget	2011-12 Finalized Budget
Children and Youth with Complex Needs	\$26,690	\$26,690
Total Provincial Priority Targeted Funding	\$26,690	\$26,690
% of Revenue And Allocations To Budget Center	2%	1%

Individuals	2012-13 Final Budget	2011-12 Finalized Budget
School Based Course Material Fees	\$2,430	\$2,430
Total Individuals	\$2,430	\$2,430
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,558,567	\$1,787,517
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* - See the notes section for details about Line Item notes on this page

Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$811,624	\$1,010,552
% of Expenditures	52%	57%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$363,574	\$385,524
% of Expenditures	23%	22%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$120,595	\$70,613
% of Expenditures	8%	4%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Services	\$36,646	\$63,736
Support Services	\$20,469	\$20,469
Other Prof/ Tech Services	\$11,000	\$13,000
Postage	\$2,200	\$2,200
Printing	\$3,000	\$100
Advertising	\$2,000	\$500
Electricity	\$13,000	\$11,000
Natural Gas	\$17,500	\$15,400
Water and Sewer	\$2,500	\$1,150
Telephone & Fax	\$7,500	\$7,500
Travel	\$7,500	\$5,000
Subsistence	\$1,500	\$1,000
Staff Development	\$28,163	\$14,405
Contracted Transportation	\$2,500	\$2,500
Maint & Repair Equipment	\$2,500	\$1,000
Equipment Rental	\$1,850	\$1,850
Facility Rental	\$600	\$600
Membership Fees	\$300	\$90
Registration Fees	\$500	\$0
Supplies	\$25,000	\$19,476
Textbooks	\$20,000	\$18,500
Media Materials	\$3,500	\$2,500
Software	\$4,820	\$4,820
Furniture & Equip Under 5000	\$12,500	\$1,500
Technology Intergration	\$17,126	\$13,500
Labour Transfer to other sites	\$10,000	\$8,500
Supplies & Services Transfers to other sites	\$8,600	\$8,600
Transfer to Reserves (Contingencies)	\$0	\$81,931
Total Contracted/General Services and Supplies	\$262,774	\$320,827
% of Expenditures	17%	18%

Total Expenditures	\$1,558,567	\$1,787,517
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* - See the notes section for details about Line Item notes on this page

Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$1,558,567	\$1,787,517
Total Expenditures	\$1,558,567	\$1,787,517
Variance	\$0	\$0

Notes

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

Custodial

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Custodial Site Allocation	\$3,418,901	\$3,036,259
Transfers to from Other Sites	(\$30,701)	\$10,311
Total Site Allocation	\$3,388,200	\$3,046,570
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$3,388,200	\$3,046,570
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Expenditures

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$3,028,680	\$2,691,296
% of Expenditures	89%	88%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$140,951	\$139,998
% of Expenditures	4%	5%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Travel	\$2,000	\$2,000
Staff Development	\$1,000	\$1,000
Maint & Repair Equipment	\$16,668	\$16,612
Supplies	\$159,734	\$160,013
Furniture & Equip Under 5000	\$39,168	\$35,651
Total Contracted/General Services and Supplies	\$218,570	\$215,276
% of Expenditures	6%	7%

Total Expenditures	\$3,388,201	\$3,046,570
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$3,388,200	\$3,046,570
Total Expenditures	\$3,388,201	\$3,046,570
Variance	(\$1)	\$0

Notes

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

Deputy Superintendent

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Organizational Services Site Allocation	\$676,283	\$609,217
Total Site Allocation	\$676,283	\$609,217
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$676,283	\$609,217
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$194,285	\$183,238
% of Expenditures	29%	30%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$299,738	\$282,719
% of Expenditures	44%	46%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Other Prof/ Tech Services	\$40,000	\$50,000
Advertising	\$100,000	\$35,000
Telephone & Fax	\$6,000	\$6,000
Travel	\$6,000	\$8,000
Subsistence	\$5,000	\$5,000
Staff Development	\$10,000	\$15,000
Membership Fees	\$2,760	\$2,760
Registration Fees	\$1,500	\$1,500
Supplies	\$5,000	\$10,000
Furniture & Equip Under 5000	\$5,000	\$5,000
Supplies & Services Transfers to other sites	\$1,000	\$5,000
Total Contracted/General Services and Supplies	\$182,260	\$143,260
% of Expenditures	27%	24%

Total Expenditures	\$676,283	\$609,217
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$676,283	\$609,217
Total Expenditures	\$676,283	\$609,217
Variance	\$0	\$0

Notes

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

Duffield

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
ECS Regular Allocation	\$64,942	\$49,597
ECS Regular Enrolment	18 students	14 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
Grade 1 Allocation	\$115,452	\$177,132
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	16 students	25 students
Grade 2 Allocation	\$173,178	\$162,962
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	24 students	23 students
Grade 3 Allocation	\$137,099	\$148,791
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	19 students	21 students
Grade 4 Allocation	\$113,567	\$150,309
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	20 students	27 students
Grade 5 Allocation	\$144,483	\$186,979
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	25 students	33 students
Grade 6 Allocation	\$184,939	\$175,647
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	32 students	31 students
Grade 7 Allocation	\$228,121	\$164,903
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	42 students	31 students
Grade 8 Allocation	\$168,375	\$234,057
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	31 students	44 students
Grade 9 Allocation	\$255,278	\$234,057
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	47 students	44 students
Class Size Adjustment	(\$10,972)	\$0
4 CSI Adjustment	\$16,695	\$1,015
5-6 CSI Adjustment	\$47,604	\$2,408
7-9 CSI Adjustment	\$20,042	\$105,790
CSI Adjustment K-3	(\$95,313)	(\$69,881)
Level 6 Code 42 Allocation	\$141,397	\$136,425
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	7 students	8 students
Level 6 Code 43 Allocation	\$0	\$17,053
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	0 students	1 students

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

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Level 6 Code 44 Allocation	\$100,998	\$85,266
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	5 students	5 students
Special Needs Pending	\$20,200	\$0
Level 6 Code 46 Allocation Rate	\$20,199.60	\$17,053.10
Pending Level 6 Enrolment	1 students	0 students
Small School Grade 1-6 Allocation	\$101,850	\$98,350
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	256 students	279 students
Total Enrolment Grade 1-3	59 students	69 students
Small School Grade 7-9 Allocation	\$27,000	\$27,150
Small School Grade 7-9 Allocation Rate	\$150.00	\$150.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	256 students	279 students
Total Enrolment Grade 7-9	120 students	119 students
English Second Lanuage Allocation	\$2,357	\$2,310
English Second Lanuage Aloocation Rate	\$1,178.31	\$1,155.21
ESL Enrolment	2 students	2 students
First Nation Grade 7-9 Allocation	\$4,848	\$0
First Nation Grade 7-9 Allocation Rate	\$403.99	\$396.07
Grade 7_9 First Nation Enrolment (330)	12 students	0 students
FNMI Allocation	\$26,736	\$20,970
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	25 students	20 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	(\$10,000)
AISI Allocation	\$23,079	\$37,336
Transfers to from Other Sites	\$1,000	(\$8,373)
Surplus / Deficit Carryforward	\$172,693	\$202,930
Learning Coach Allocation	\$99,749	
Certificated Benefit Rate	11.65 %	
Learning Coach FTE	1.00 FTE	
Salary Increase Certificated	1.00 %	
Teacher Average Salary	\$88,456.19	
Salary Conversion	\$6,224	(\$27,222)
Total Site Allocation	\$2,302,592	\$2,266,629
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2012-13 Final Budget	2011-12 Finalized Budget
School Based Course Material Fees	\$20,000	\$20,000
Total Individuals	\$20,000	\$20,000
% of Revenue And Allocations To Budget Center	1%	1%

Other	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Revenue	\$8,000	\$0
Total Other	\$8,000	\$0

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

Other	2012-13 Final Budget	2011-12 Finalized Budget
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$2,330,592	\$2,286,629
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$1,717,911	\$1,705,084
% of Expenditures	74%	75%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$302,529	\$311,062
% of Expenditures	13%	14%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$46,911	\$51,302
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Support Services	\$500	\$14,757
Other Prof/ Tech Services	\$9,000	\$10,394
Postage	\$250	\$500
Printing	\$500	\$500
Advertising	\$200	\$400
Telephone & Fax	\$5,000	\$5,000
Travel	\$400	\$400
Subsistence	\$2,000	\$500
Staff Development	\$10,000	\$9,000
Contracted Transportation	\$3,500	\$4,000
Maint & Repair Equipment	\$3,000	\$1,000
Equipment Rental	\$2,000	\$1,000
Membership Fees	\$500	\$200
Registration Fees	\$13,963	\$13,963
Supplies	\$51,144	\$55,734
Textbooks	\$5,500	\$4,000
Media Materials	\$2,000	\$1,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$5,000	\$6,000
Technology Intergration	\$20,000	\$19,000
Acquistion of Prop & Equip Capital	\$1,000	\$13,000
Labour Transfer to other sites	\$3,000	\$3,000
Supplies & Services Transfers to other sites	\$4,000	\$4,000
Transfer to Reserves (Contingencies)	\$119,784	\$50,833
Total Contracted/General Services and Supplies	\$263,241	\$219,181
% of Expenditures	11%	10%

Total Expenditures	\$2,330,592	\$2,286,629
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* - See the notes section for details about Line Item notes on this page

Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$2,330,592	\$2,286,629
Total Expenditures	\$2,330,592	\$2,286,629
Variance	\$0	\$0

Notes

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

Early Education

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
ECS PUF Allocation	\$2,433,168	\$2,294,311
Transfers to from Other Sites	\$253,518	\$290,799
Salary Conversion	(\$264,604)	(\$146,890)
Total Site Allocation	\$2,422,082	\$2,438,220
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$2,422,082	\$2,438,220
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$1,077,159	\$1,063,996
% of Expenditures	44%	44%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$1,003,690	\$989,595
% of Expenditures	41%	41%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$22,889	\$22,013
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Other Prof/ Tech Services	\$70,000	\$88,375
Travel	\$25,000	\$23,000
Staff Development	\$30,000	\$38,750
Contracted Transportation	\$123,344	\$122,491
Supplies	\$20,000	\$23,000
Furniture & Equip Under 5000	\$30,000	\$47,000
Technology Intergration	\$20,000	\$20,000
Total Contracted/General Services and Supplies	\$318,344	\$362,616
% of Expenditures	13%	15%

Total Expenditures	\$2,422,082	\$2,438,220
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$2,422,082	\$2,438,220
Total Expenditures	\$2,422,082	\$2,438,220
Variance	\$0	\$0

Notes

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

École Broxton Park

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
ECS Regular Allocation	\$634,986	\$549,110
ECS Regular Enrolment	176 students	155 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
ECS Mild & Mod Allocation	\$0	\$20,262
ECS Mild & Mod Allocation Rate	\$2,952.51	\$2,894.63
ECS Mild Moderate & Gifted Enrolment	0 students	7 students
ECS PUF Allocation	\$98,681	\$98,681
Grade 1 Allocation	\$613,338	\$644,761
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	85 students	91 students
Grade 2 Allocation	\$671,064	\$474,714
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	93 students	67 students
Grade 3 Allocation	\$512,318	\$495,970
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	71 students	70 students
Grade 4 Allocation	\$448,588	\$367,423
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	79 students	66 students
Grade 5 Allocation	\$398,774	\$317,298
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	69 students	56 students
Grade 6 Allocation	\$340,980	\$300,300
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	59 students	53 students
Grade 7 Allocation	\$287,867	\$234,057
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	53 students	44 students
Grade 8 Allocation	\$228,121	\$234,057
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	42 students	44 students
Grade 9 Allocation	\$238,984	\$244,695
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	44 students	46 students
Level 6 Code 41 Allocation	\$0	\$17,053
Level 6 Code 41 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 41 Enrolment	0 students	1 students
Level 6 Code 42 Allocation	\$161,597	\$136,425
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	8 students	8 students

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

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Level 6 Code 43 Allocation	\$0	\$102,319
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	0 students	6 students
Level 6 Code 44 Allocation	\$262,595	\$477,487
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	13 students	28 students
Special Needs Pending	\$20,200	\$0
Level 6 Code 46 Allocation Rate	\$20,199.60	\$17,053.10
Pending Level 6 Enrolment	1 students	0 students
French Immersion Grade 1-6 Allocation	\$44,607	\$36,802
French Immersion Grade 1-6 Allocation Rate	\$168.33	\$165.03
FRIM Grade 1-6 Enrolment	265 students	223 students
French Immersion Grade 7-9 Allocation	\$7,070	\$6,766
French Immersion Grade 7-9 Allocation Rate	\$168.33	\$165.03
FRIM Grade 7-9 Enrolment	42 students	41 students
FNMI Allocation	\$7,486	\$7,339
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	7 students	7 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	\$334,975
AISI Allocation	\$32,014	\$51,790
Transfers to from Other Sites	(\$539,944)	(\$401,452)
Surplus / Deficit Carryforward	(\$80,342)	\$0
Learning Coach Allocation	\$49,874	
Certificated Benefit Rate	11.65 %	
Learning Coach FTE	0.50 FTE	
Salary Increase Certificated	1.00 %	
Teacher Average Salary	\$88,456.19	
Salary Conversion	(\$127,052)	(\$203,800)
Total Site Allocation	\$4,311,806	\$4,547,031
% of Revenue And Allocations To Budget Center	100%	98%

Provincial Priority Targeted Funding	2012-13 Final Budget	2011-12 Finalized Budget
Children and Youth with Complex Needs	\$0	\$67,000
Total Provincial Priority Targeted Funding	\$0	\$67,000
% of Revenue And Allocations To Budget Center	0%	1%

Individuals	2012-13 Final Budget	2011-12 Finalized Budget
School Based Course Material Fees	\$15,000	\$15,000
Total Individuals	\$15,000	\$15,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$4,326,806	\$4,629,031
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$3,314,168	\$3,210,829

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

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
% of Expenditures	77%	69%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$560,206	\$1,018,416
% of Expenditures	13%	22%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$125,573	\$143,125
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Services	\$4,400	\$4,500
Other Prof/ Tech Services	\$40,000	\$40,000
Postage	\$800	\$750
Printing	\$500	\$1,000
Advertising	\$2,000	\$1,500
Telephone & Fax	\$12,000	\$8,311
Travel	\$2,000	\$3,000
Subsistence	\$200	\$1,000
Staff Development	\$20,000	\$20,000
Contracted Transportation	\$13,000	\$13,500
Maint & Repair Equipment	\$8,000	\$6,500
Equipment Rental	\$1,500	\$1,000
Membership Fees	\$1,900	\$1,500
Supplies	\$70,000	\$65,000
Textbooks	\$25,000	\$20,000
Media Materials	\$9,000	\$6,000
Software	\$0	\$1,500
Furniture & Equip Under 5000	\$20,000	\$15,000
Technology Intergration	\$45,000	\$35,000
Labour Transfer to other sites	\$3,000	\$2,000
Supplies & Services Transfers to other sites	\$23,000	\$9,600
Transfer to Reserves (Contingencies)	\$25,560	\$0
Total Contracted/General Services and Supplies	\$326,860	\$256,661
% of Expenditures	8%	6%

Total Expenditures	\$4,326,807	\$4,629,031
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$4,326,806	\$4,629,031
Total Expenditures	\$4,326,807	\$4,629,031
Variance	\$0	\$0

Notes

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

École Meridian Heights

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
ECS Regular Allocation	\$263,375	\$279,869
ECS Regular Enrolment	73 students	79 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
ECS Mild & Mod Allocation	\$2,953	\$2,895
ECS Mild & Mod Allocation Rate	\$2,952.51	\$2,894.63
ECS Mild Moderate & Gifted Enrolment	1 students	1 students
ECS PUF Allocation	\$38,216	\$38,216
Grade 1 Allocation	\$598,907	\$446,373
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	83 students	63 students
Grade 2 Allocation	\$461,808	\$354,264
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	64 students	50 students
Grade 3 Allocation	\$360,787	\$467,629
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	50 students	66 students
Grade 4 Allocation	\$391,805	\$339,588
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	69 students	61 students
Grade 5 Allocation	\$340,980	\$328,630
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	59 students	58 students
Grade 6 Allocation	\$352,539	\$334,296
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	61 students	59 students
Grade 7 Allocation	\$325,887	\$351,085
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	60 students	66 students
Grade 8 Allocation	\$396,496	\$383,002
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	73 students	72 students
Grade 9 Allocation	\$412,790	\$388,321
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	76 students	73 students
Class Size Adjustment	(\$10,768)	(\$33,813)
4 CSI Adjustment	\$2,636	(\$8,788)
5-6 CSI Adjustment	\$4,586	(\$16,868)
7-9 CSI Adjustment	\$80,837	\$88,339
CSI Adjustment K-3	(\$98,827)	(\$96,496)
Level 6 Code 42 Allocation	\$201,996	\$136,425
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	10 students	8 students

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

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Level 6 Code 44 Allocation	\$121,198	\$136,425
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	6 students	8 students
French Immersion Grade 1-6 Allocation	\$39,221	\$35,316
French Immersion Grade 1-6 Allocation Rate	\$168.33	\$165.03
FRIM Grade 1-6 Enrolment	233 students	214 students
French Immersion Grade 7-9 Allocation	\$15,318	\$16,008
French Immersion Grade 7-9 Allocation Rate	\$168.33	\$165.03
FRIM Grade 7-9 Enrolment	91 students	97 students
FNMI Allocation	\$35,292	\$26,212
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	33 students	25 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$36,530	\$59,095
Transfers to from Other Sites	(\$42,167)	(\$32,180)
Surplus / Deficit Carryforward	(\$35,535)	(\$18,745)
Learning Coach Allocation	\$49,874	
Certificated Benefit Rate	11.65 %	
Learning Coach FTE	0.50 FTE	
Salary Increase Certificated	1.00 %	
Teacher Average Salary	\$88,456.19	
Salary Conversion	\$27,414	\$34,300
Total Site Allocation	\$4,384,915	\$4,073,210
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2012-13 Final Budget	2011-12 Finalized Budget
School Based Course Material Fees	\$54,568	\$40,000
Total Individuals	\$54,568	\$40,000
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$4,439,483	\$4,113,210
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$3,690,079	\$3,361,857
% of Expenditures	83%	82%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$469,566	\$477,428
% of Expenditures	11%	12%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$82,648	\$71,352
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Support Services	\$20,000	\$22,566
Other Prof/ Tech Services	\$26,000	\$30,000

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

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Postage	\$800	\$800
Printing	\$0	\$1,000
Advertising	\$500	\$500
Telephone & Fax	\$6,500	\$7,500
Travel	\$1,000	\$1,500
Subsistence	\$500	\$500
Staff Development	\$13,000	\$20,000
Contracted Transportation	\$10,000	\$11,000
Maint & Repair Equipment	\$1,500	\$6,000
Equipment Rental	\$500	\$1,000
Membership Fees	\$0	\$500
Registration Fees	\$0	\$1,000
Supplies	\$37,000	\$37,000
Textbooks	\$5,000	\$11,000
Media Materials	\$5,000	\$5,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$5,000	\$7,000
Technology Intergration	\$43,890	\$16,000
Labour Transfer to other sites	\$5,000	\$7,000
Supplies & Services Transfers to other sites	\$15,000	\$20,000
Transfer to Reserves (Contingencies)	\$0	(\$5,294)
Total Contracted/General Services and Supplies	\$197,190	\$202,572
% of Expenditures	4%	5%

Total Expenditures	\$4,439,483	\$4,113,210
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$4,439,483	\$4,113,210
Total Expenditures	\$4,439,483	\$4,113,210
Variance	\$0	\$0

Notes

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

Entwistle

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
ECS Regular Allocation	\$39,687	\$67,310
ECS Regular Enrolment	11 students	19 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
ECS PUF Allocation	\$0	\$21,465
Grade 1 Allocation	\$108,236	\$113,365
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	15 students	16 students
Grade 2 Allocation	\$108,236	\$56,682
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	15 students	8 students
Grade 3 Allocation	\$72,157	\$56,682
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	10 students	8 students
Grade 4 Allocation	\$62,462	\$61,237
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	11 students	11 students
Grade 5 Allocation	\$69,352	\$67,992
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	12 students	12 students
Grade 6 Allocation	\$75,131	\$67,992
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	13 students	12 students
Grade 7 Allocation	\$65,177	\$79,792
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	12 students	15 students
Grade 8 Allocation	\$70,609	\$58,514
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	13 students	11 students
Grade 9 Allocation	\$32,589	\$79,792
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	6 students	15 students
Class Size Adjustment	(\$2,562)	\$0
4 CSI Adjustment	\$2,177	\$14,817
5-6 CSI Adjustment	\$4,950	\$32,352
7-9 CSI Adjustment	\$13,196	\$51,045
CSI Adjustment K-3	(\$22,886)	\$0
Level 6 Code 42 Allocation	\$80,798	\$68,212
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	4 students	4 students
Level 6 Code 44 Allocation	\$60,599	\$68,212
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	3 students	4 students

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

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Small School Grade 1-6 Allocation	\$108,500	\$111,300
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	107 students	108 students
Total Enrolment Grade 1-3	40 students	32 students
Small School Grade 7-9 Allocation	\$40,350	\$38,850
Small School Grade 7-9 Allocation Rate	\$150.00	\$150.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	107 students	108 students
Total Enrolment Grade 7-9	31 students	41 students
FNMI Allocation	\$14,972	\$18,873
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	14 students	18 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	\$32,593
AISI Allocation	\$19,012	\$30,756
Transfers to from Other Sites	\$0	(\$1,861)
Surplus / Deficit Carryforward	(\$14,244)	\$59,098
Salary Conversion	(\$13,539)	(\$61,828)
Total Site Allocation	\$997,522	\$1,095,030
% of Revenue And Allocations To Budget Center	99%	100%

Individuals	2012-13 Final Budget	2011-12 Finalized Budget
School Based Course Material Fees	\$5,200	\$4,500
Total Individuals	\$5,200	\$4,500
% of Revenue And Allocations To Budget Center	1%	0%

Total Revenue And Allocations To Budget Center	\$1,002,722	\$1,099,530
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$718,849	\$773,757
% of Expenditures	72%	70%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$196,270	\$237,217
% of Expenditures	20%	22%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$24,142	\$25,504
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Support Services	\$5,000	\$12,744
Other Prof/ Tech Services	\$2,500	\$1,571
Postage	\$200	\$200
Advertising	\$1,200	\$400

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

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Telephone & Fax	\$4,500	\$5,500
Subsistence	\$250	\$0
Staff Development	\$3,500	\$8,001
Maint & Repair Equipment	\$750	\$500
Membership Fees	\$0	\$90
Registration Fees	\$4,000	\$4,500
Supplies	\$7,000	\$6,000
Textbooks	\$1,000	\$2,500
Media Materials	\$1,500	\$1,500
Software	\$500	\$800
Furniture & Equip Under 5000	\$4,000	\$5,000
Technology Intergration	\$20,561	\$0
Labour Transfer to other sites	\$1,500	\$3,000
Supplies & Services Transfers to other sites	\$5,500	\$10,000
Transfer to Reserves (Contingencies)	\$0	\$746
Total Contracted/General Services and Supplies	\$63,461	\$63,052
% of Expenditures	6%	6%

Total Expenditures	\$1,002,723	\$1,099,530
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$1,002,722	\$1,099,530
Total Expenditures	\$1,002,723	\$1,099,530
Variance	\$0	\$0

Notes

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

External Services

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
External Services Allocation	\$45,680	\$55,700
Transfers to from Other Sites	(\$45,680)	(\$45,680)
Total Site Allocation	\$0	\$10,020
% of Revenue And Allocations To Budget Center		100%

Total Revenue And Allocations To Budget Center	\$0	\$10,020
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Expenditures

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Transfer to Reserves (Contingencies)	\$0	\$10,020
Total Contracted/General Services and Supplies	\$0	\$10,020
% of Expenditures		100%

Total Expenditures	\$0	\$10,020
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$0	\$10,020
Total Expenditures	\$0	\$10,020
Variance	\$0	\$0

Notes

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

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

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Level 6 Code 42 Allocation	\$828,184	\$682,124
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	41 students	40 students
Level 6 Code 43 Allocation	\$20,200	\$34,106
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	1 students	2 students
Level 6 Code 44 Allocation	\$80,798	\$119,372
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	4 students	7 students
Transfers to from Other Sites	\$245,899	\$278,510
Surplus / Deficit Carryforward	(\$19,348)	\$0
Salary Conversion	(\$12,995)	(\$10,440)
Total Site Allocation	\$1,142,738	\$1,103,672
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,142,738	\$1,103,672
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$815,019	\$794,587
% of Expenditures	71%	72%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$265,719	\$258,176
% of Expenditures	23%	23%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Services	\$10,000	\$30,000
Other Prof/ Tech Services	\$20,000	\$20,000
Travel	\$1,000	\$0
Staff Development	\$4,000	\$4,000
Supplies	\$10,000	\$10,000
Furniture & Equip Under 5000	\$5,000	\$5,000
Technology Intergration	\$12,000	\$8,000
Transfer to Reserves (Contingencies)	\$0	(\$26,091)
Total Contracted/General Services and Supplies	\$62,000	\$50,909
% of Expenditures	5%	5%

Total Expenditures	\$1,142,738	\$1,103,672
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* - See the notes section for details about Line Item notes on this page

Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$1,142,738	\$1,103,672
Total Expenditures	\$1,142,738	\$1,103,672
Variance	\$0	\$0

Notes

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

Forest Green

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
ECS Regular Allocation	\$126,276	\$106,279
ECS Regular Enrolment	35 students	30 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
ECS Mild & Mod Allocation	\$5,905	\$0
ECS Mild & Mod Allocation Rate	\$2,952.51	\$2,894.63
ECS Mild Moderate & Gifted Enrolment	2 students	0 students
ECS PUF Allocation	\$19,155	\$9,162
Grade 1 Allocation	\$209,257	\$290,497
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	29 students	41 students
Grade 2 Allocation	\$310,277	\$212,559
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	43 students	30 students
Grade 3 Allocation	\$230,904	\$297,582
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	32 students	42 students
Grade 4 Allocation	\$210,098	\$178,144
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	37 students	32 students
Grade 5 Allocation	\$219,615	\$209,643
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	38 students	37 students
Grade 6 Allocation	\$196,497	\$175,647
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	34 students	31 students
Level 6 Code 42 Allocation	\$121,198	\$51,159
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	6 students	3 students
Level 6 Code 44 Allocation	\$20,200	\$17,053
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	1 students	1 students
Level 6 Code 45 Allocation	\$20,200	\$0
Level 6 Code 45 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 45 Enrolment	1 students	0 students
Small School Grade 1-6 Allocation	\$86,100	\$82,950
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	213 students	213 students
Total Enrolment Grade 1-3	104 students	113 students

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

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
First Nation Grade ECS Allocation	\$1,616	\$1,584
ECS First Nation Enrolment (330)	4 students	4 students
First Nation Grade ECS Allocation Rate	\$403.99	\$396.07
First Nation Grade 1-6 Allocation	\$8,888	\$9,902
First Nation Grade 1-6 Allocation Rate	\$403.99	\$396.07
Grade 1-3 First Nation Enrolment (330)	9 students	11 students
Grade 4 - 6 First Nation Enrolment (330)	13 students	14 students
First Nation Liaison Worker	\$46,179	\$47,141
FNMI Allocation	\$9,625	\$9,436
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	9 students	9 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	(\$5,000)
AISI Allocation	\$20,789	\$33,632
Transfers to from Other Sites	(\$74,895)	(\$94,826)
Surplus / Deficit Carryforward	\$744	\$129,706
Salary Conversion	(\$38,653)	(\$63,592)
Total Site Allocation	\$1,749,973	\$1,698,659
% of Revenue And Allocations To Budget Center	96%	96%

Individuals	2012-13 Final Budget	2011-12 Finalized Budget
School Based Course Material Fees	\$14,000	\$14,000
Total Individuals	\$14,000	\$14,000
% of Revenue And Allocations To Budget Center	1%	1%

Other	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Revenue	\$58,935	\$54,000
Total Other	\$58,935	\$54,000
% of Revenue And Allocations To Budget Center	3%	3%

Total Revenue And Allocations To Budget Center	\$1,822,908	\$1,766,659
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$1,472,914	\$1,447,181
% of Expenditures	81%	82%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$288,637	\$250,843
% of Expenditures	16%	14%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	(\$60,088)	(\$31,870)
% of Expenditures	-3%	-2%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Services	\$10,001	\$10,001
Support Services	\$14,842	\$14,842

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

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Other Prof/ Tech Services	\$4,000	\$4,000
Postage	\$700	\$700
Printing	\$3,500	\$3,500
Telephone & Fax	\$6,800	\$6,800
Subsistence	\$2,000	\$2,000
Staff Development	\$20,855	\$15,713
Contracted Transportation	\$2,200	\$2,200
Maint & Repair Equipment	\$1,800	\$1,800
Equipment Rental	\$500	\$500
Membership Fees	\$450	\$450
Supplies	\$12,900	\$12,900
Textbooks	\$2,100	\$2,100
Media Materials	\$4,000	\$4,000
Software	\$500	\$500
Furniture & Equip Under 5000	\$2,500	\$2,500
Technology Intergration	\$15,000	\$4,000
Labour Transfer to other sites	\$7,000	\$7,000
Supplies & Services Transfers to other sites	\$5,000	\$5,000
Transfer to Reserves (Contingencies)	\$4,796	\$0
Total Contracted/General Services and Supplies	\$121,444	\$100,506
% of Expenditures	7%	6%

Total Expenditures	\$1,822,908	\$1,766,660
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$1,822,908	\$1,766,659
Total Expenditures	\$1,822,908	\$1,766,660
Variance	\$0	\$0

Notes

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

Governance

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Board Governance Site Allocation	\$565,510	\$554,132
Total Site Allocation	\$565,510	\$554,132
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$565,510	\$554,132
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Expenditures

Trustees	2012-13 Final Budget	2011-12 Finalized Budget
Total Trustees	\$189,786	\$188,186
% of Expenditures	34%	34%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$40,712	\$35,434
% of Expenditures	7%	6%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$29,500	\$29,500
% of Expenditures	5%	5%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Services	\$10,000	\$10,000
Other Prof/ Tech Services	\$46,093	\$46,093
Advertising	\$3,500	\$3,500
Telephone & Fax	\$6,300	\$6,300
Travel	\$20,500	\$20,500
Subsistence	\$7,500	\$7,500
Staff Development	\$31,219	\$31,219
Membership Fees	\$88,000	\$83,500
Supplies	\$5,200	\$5,200
Furniture & Equip Under 5000	\$1,000	\$1,000
Scholarships	\$10,000	\$10,000
Awards	\$75,000	\$75,000
Supplies & Services Transfers to other sites	\$1,200	\$1,200
Total Contracted/General Services and Supplies	\$305,512	\$301,012
% of Expenditures	54%	54%

Total Expenditures	\$565,510	\$554,132
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* - See the notes section for details about Line Item notes on this page

Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$565,510	\$554,132
Total Expenditures	\$565,510	\$554,132
Variance	\$0	\$0

Notes

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

Graminia

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
ECS Regular Allocation	\$169,570	\$184,217
ECS Regular Enrolment	47 students	52 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
ECS Mild & Mod Allocation	\$2,953	\$2,895
ECS Mild & Mod Allocation Rate	\$2,952.51	\$2,894.63
ECS Mild Moderate & Gifted Enrolment	1 students	1 students
ECS PUF Allocation	\$29,037	\$29,037
Grade 1 Allocation	\$389,650	\$361,350
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	54 students	51 students
Grade 2 Allocation	\$425,729	\$304,667
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	59 students	43 students
Grade 3 Allocation	\$303,061	\$283,412
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	42 students	40 students
Grade 4 Allocation	\$249,847	\$278,351
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	44 students	50 students
Grade 5 Allocation	\$312,084	\$311,632
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	54 students	55 students
Grade 6 Allocation	\$317,863	\$226,641
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	55 students	40 students
Grade 7 Allocation	\$217,258	\$361,724
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	40 students	68 students
Grade 8 Allocation	\$374,770	\$324,487
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	69 students	61 students
Grade 9 Allocation	\$320,455	\$255,334
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	59 students	48 students
Class Size Adjustment	(\$72,851)	(\$51,583)
4 CSI Adjustment	(\$9,500)	(\$1,847)
5-6 CSI Adjustment	(\$23,546)	(\$3,513)
7-9 CSI Adjustment	\$25,148	\$29,076
CSI Adjustment K-3	(\$64,954)	(\$75,299)
Level 6 Code 42 Allocation	\$161,597	\$85,266
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	8 students	5 students

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

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Level 6 Code 43 Allocation	\$20,200	\$17,053
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	1 students	1 students
Level 6 Code 44 Allocation	\$0	\$34,106
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	0 students	2 students
English Second Lanuage Allocation	\$2,357	\$2,310
English Second Lanuage Allocation Rate	\$1,178.31	\$1,155.21
ESL Enrolment	2 students	2 students
FNMI Allocation	\$20,320	\$23,067
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	19 students	22 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	(\$10,000)
AISI Allocation	\$29,756	\$48,138
Transfers to from Other Sites	\$0	(\$5,582)
Surplus / Deficit Carryforward	\$5,223	\$147,378
Learning Coach Allocation	\$99,749	
Certificated Benefit Rate	11.65 %	
Learning Coach FTE	1.00 FTE	
Salary Increase Certificated	1.00 %	
Teacher Average Salary	\$88,456.19	
Salary Conversion	(\$64,969)	(\$28,662)
Total Site Allocation	\$3,313,657	\$3,185,238
% of Revenue And Allocations To Budget Center	98%	98%

Individuals	2012-13 Final Budget	2011-12 Finalized Budget
School Based Course Material Fees	\$50,000	\$50,000
Total Individuals	\$50,000	\$50,000
% of Revenue And Allocations To Budget Center	1%	2%

Other	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Revenue	\$30,000	\$30,000
Total Other	\$30,000	\$30,000
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$3,393,657	\$3,265,238
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$2,750,962	\$2,590,877
% of Expenditures	81%	79%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$358,531	\$379,789
% of Expenditures	11%	12%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
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* - See the notes section for details about Line Item notes on this page

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$52,066	\$54,656
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Support Services	\$10,500	\$18,882
Other Prof/ Tech Services	\$29,500	\$36,500
Postage	\$1,200	\$1,200
Printing	\$2,000	\$900
Advertising	\$1,400	\$1,400
Telephone & Fax	\$6,000	\$6,000
Travel	\$1,500	\$1,500
Subsistence	\$2,000	\$2,000
Staff Development	\$8,000	\$8,000
Contracted Transportation	\$2,000	\$8,000
Maint & Repair Equipment	\$5,556	\$5,574
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$102,900	\$97,100
Textbooks	\$6,000	\$8,000
Media Materials	\$6,000	\$6,000
Software	\$2,000	\$1,000
Furniture & Equip Under 5000	\$6,000	\$7,000
Technology Intergration	\$14,000	\$10,000
Labour Transfer to other sites	\$6,000	\$6,000
Supplies & Services Transfers to other sites	\$5,000	\$10,000
Transfer to Reserves (Contingencies)	\$13,042	\$3,359
Total Contracted/General Services and Supplies	\$232,098	\$239,915
% of Expenditures	7%	7%

Total Expenditures	\$3,393,657	\$3,265,237
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$3,393,657	\$3,265,238
Total Expenditures	\$3,393,657	\$3,265,237
Variance	\$0	\$0

Notes

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

Greystone Centennial Middle

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Grade 5 Allocation	\$583,712	\$623,263
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	101 students	110 students
Grade 6 Allocation	\$629,947	\$543,939
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	109 students	96 students
Grade 7 Allocation	\$592,028	\$558,544
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	109 students	105 students
Grade 8 Allocation	\$592,028	\$537,266
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	109 students	101 students
Grade 9 Allocation	\$564,871	\$457,474
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	104 students	86 students
Class Size Adjustment	\$0	(\$37,382)
5-6 CSI Adjustment	\$212,371	\$23,666
7-9 CSI Adjustment	\$145,472	(\$61,049)
Level 6 Code 42 Allocation	\$201,996	\$136,425
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	10 students	8 students
Level 6 Code 43 Allocation	\$20,200	\$0
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	1 students	0 students
Level 6 Code 44 Allocation	\$242,395	\$51,159
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	12 students	3 students
Level 6 Code 45 Allocation	\$20,200	\$17,053
Level 6 Code 45 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 45 Enrolment	1 students	1 students
English Second Language Allocation	\$1,178	\$1,155
English Second Language Allocation Rate	\$1,178.31	\$1,155.21
ESL Enrolment	1 students	1 students
FNMI Allocation	\$45,987	\$53,473
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	43 students	51 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	(\$10,000)
AISI Allocation	\$29,244	\$47,309
Transfers to from Other Sites	(\$5,700)	(\$58,222)
Surplus / Deficit Carryforward	\$78,626	\$167,988

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

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Learning Coach Allocation	\$49,874	
Certificated Benefit Rate	11.65 %	
Learning Coach FTE	0.50 FTE	
Salary Increase Certificated	1.00 %	
Teacher Average Salary	\$88,456.19	
Salary Conversion	(\$87,352)	(\$29,869)
Total Site Allocation	\$3,559,233	\$3,059,576
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2012-13 Final Budget	2011-12 Finalized Budget
School Based Course Material Fees	\$45,000	\$45,000
Total Individuals	\$45,000	\$45,000
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$3,604,233	\$3,104,576
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$2,741,746	\$2,471,282
% of Expenditures	76%	80%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$369,698	\$325,629
% of Expenditures	10%	10%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$90,692	\$58,244
% of Expenditures	3%	2%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Services	\$48,730	\$38,730
Support Services	\$18,065	\$18,065
Other Prof/ Tech Services	\$3,000	\$3,000
Postage	\$1,000	\$1,000
Advertising	\$500	\$500
Telephone & Fax	\$9,000	\$9,000
Subsistence	\$1,333	\$1,333
Staff Development	\$28,000	\$28,000
Maint & Repair Equipment	\$3,000	\$3,000
Equipment Rental	\$3,000	\$3,000
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$38,000	\$30,000
Textbooks	\$6,000	\$6,000
Media Materials	\$12,000	\$12,000
Software	\$8,000	\$8,000
Furniture & Equip Under 5000	\$10,000	\$5,000
Technology Intergration	\$87,265	\$45,948

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

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Acquisition of Prop & Equip Capital	\$16,000	\$16,000
Labour Transfer to other sites	\$7,844	\$7,844
Supplies & Services Transfers to other sites	\$11,500	\$11,500
Transfer to Reserves (Contingencies)	\$88,360	\$0
Total Contracted/General Services and Supplies	\$402,097	\$249,420
% of Expenditures	11%	8%

Total Expenditures	\$3,604,233	\$3,104,575
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$3,604,233	\$3,104,576
Total Expenditures	\$3,604,233	\$3,104,575
Variance	\$0	\$0

Notes

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

High Park

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
ECS Regular Allocation	\$155,139	\$120,450
ECS Regular Enrolment	43 students	34 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
ECS PUF Allocation	\$9,679	\$9,679
Grade 1 Allocation	\$259,767	\$361,350
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	36 students	51 students
Grade 2 Allocation	\$368,003	\$240,900
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	51 students	34 students
Grade 3 Allocation	\$274,198	\$297,582
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	38 students	42 students
Grade 4 Allocation	\$232,812	\$222,680
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	41 students	40 students
Grade 5 Allocation	\$265,849	\$260,637
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	46 students	46 students
Grade 6 Allocation	\$300,525	\$254,971
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	52 students	45 students
Grade 7 Allocation	\$282,435	\$287,251
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	52 students	54 students
Grade 8 Allocation	\$331,318	\$239,376
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	61 students	45 students
Grade 9 Allocation	\$266,141	\$202,140
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	49 students	38 students
Level 6 Code 42 Allocation	\$100,998	\$51,159
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	5 students	3 students
Level 6 Code 43 Allocation	\$20,200	\$34,106
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	1 students	2 students
Level 6 Code 44 Allocation	\$60,599	\$68,212
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	3 students	4 students

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

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
English Second Lanuage Allocation	\$9,426	\$5,776
English Second Lanuage Aloocation Rate	\$1,178.31	\$1,155.21
ESL Enrolment	8 students	5 students
FNMI Allocation	\$29,945	\$31,455
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	28 students	30 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	(\$15,000)
AISI Allocation	\$26,026	\$42,102
Transfers to from Other Sites	(\$8,550)	(\$13,954)
Surplus / Deficit Carryforward	\$298,860	\$368,292
Learning Coach Allocation	\$49,874	
Certificated Benefit Rate	11.65 %	
Learning Coach FTE	0.50 FTE	
Salary Increase Certificated	1.00 %	
Teacher Average Salary	\$88,456.19	
Salary Conversion	(\$114,286)	(\$32,320)
Total Site Allocation	\$3,218,958	\$3,036,845
% of Revenue And Allocations To Budget Center	98%	99%

Individuals	2012-13 Final Budget	2011-12 Finalized Budget
School Based Course Material Fees	\$30,000	\$30,000
Total Individuals	\$30,000	\$30,000
% of Revenue And Allocations To Budget Center	1%	1%

Other	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Revenue	\$19,950	\$0
Total Other	\$19,950	\$0
% of Revenue And Allocations To Budget Center	1%	0%

Total Revenue And Allocations To Budget Center	\$3,268,908	\$3,066,845
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$2,473,522	\$2,328,139
% of Expenditures	76%	76%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$312,535	\$296,361
% of Expenditures	10%	10%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$88,003	\$88,448
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Support Services	\$2,000	\$20,577
Other Prof/ Tech Services	\$12,000	\$5,000

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

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Postage	\$1,500	\$1,000
Printing	\$500	\$500
Advertising	\$500	\$1,000
Telephone & Fax	\$9,000	\$9,000
Travel	\$500	\$500
Subsistence	\$2,000	\$5,000
Staff Development	\$8,000	\$12,000
Contracted Transportation	\$16,500	\$9,500
Maint & Repair Equipment	\$4,500	\$5,500
Equipment Rental	\$1,500	\$1,500
Membership Fees	\$1,000	\$1,000
Registration Fees	\$40,000	\$30,000
Subscriptions	\$1,000	\$1,000
Supplies	\$57,000	\$74,000
Textbooks	\$9,000	\$10,000
Media Materials	\$4,000	\$4,000
Software	\$2,000	\$2,000
Furniture & Equip Under 5000	\$4,000	\$7,000
Technology Intergration	\$35,000	\$29,000
Labour Transfer to other sites	\$6,000	\$6,000
Supplies & Services Transfers to other sites	\$20,000	\$12,000
Transfer to Reserves (Contingencies)	\$157,349	\$106,820
Total Contracted/General Services and Supplies	\$394,849	\$353,897
% of Expenditures	12%	12%

Total Expenditures	\$3,268,909	\$3,066,845
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$3,268,908	\$3,066,845
Total Expenditures	\$3,268,909	\$3,066,845
Variance	\$0	\$0

Notes

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

Human Resources

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Human Resources Allocation	\$437,884	\$438,033
Total Site Allocation	\$437,884	\$438,033
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$437,884	\$438,033
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Expenditures

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$319,710	\$308,533
% of Expenditures	73%	70%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$4,000	\$4,000
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Legal Services	\$20,000	\$20,000
Miscellaneous Services	\$500	\$500
Other Prof/ Tech Services	\$40,000	\$30,000
Advertising	\$2,000	\$2,000
Telephone & Fax	\$2,000	\$2,000
Travel	\$3,000	\$3,000
Subsistence	\$1,000	\$1,000
Staff Development	\$39,000	\$61,000
Membership Fees	\$1,000	\$1,000
Registration Fees	\$2,000	\$2,000
Supplies	\$500	\$500
Furniture & Equip Under 5000	\$1,675	\$1,000
Supplies & Services Transfers to other sites	\$1,500	\$1,500
Total Contracted/General Services and Supplies	\$114,175	\$125,500
% of Expenditures	26%	29%

Total Expenditures	\$437,885	\$438,033
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$437,884	\$438,033
Total Expenditures	\$437,885	\$438,033
Variance	(\$1)	\$0

Notes

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

Ikon Print Centre

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Ikon Print Centre Allocation	\$80,000	\$80,000
Total Site Allocation	\$80,000	\$80,000
% of Revenue And Allocations To Budget Center	83%	83%

Other	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Revenue	\$16,000	\$16,000
Total Other	\$16,000	\$16,000
% of Revenue And Allocations To Budget Center	17%	17%

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

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Other Prof/ Tech Services	\$340,000	\$340,000
Telephone & Fax	\$2,000	\$2,000
Supplies	\$34,000	\$34,000
Supplies & Services Transfers to other sites	(\$280,000)	(\$280,000)
Total Contracted/General Services and Supplies	\$96,000	\$96,000
% of Expenditures	100%	100%

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

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$96,000	\$96,000
Total Expenditures	\$96,000	\$96,000
Variance	\$0	\$0

Notes

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

Innovation and Teaching

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Innovative Teaching Allocation	\$193,773	
Total Site Allocation	\$193,773	
% of Revenue And Allocations To Budget Center	100%	

Total Revenue And Allocations To Budget Center	\$193,773
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$129,509	
% of Expenditures	67%	

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$33,264	
% of Expenditures	17%	

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Other Prof/ Tech Services	\$10,000	
Subsistence	\$8,000	
Staff Development	\$3,000	
Furniture & Equip Under 5000	\$10,000	
Total Contracted/General Services and Supplies	\$31,000	
% of Expenditures	16%	

Total Expenditures	\$193,773
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$193,773	\$0
Total Expenditures	\$193,773	\$0
Variance	\$0	\$0

Notes

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

Instructional Pool

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Instructional Pool Allocation	\$1,701,217	\$1,085,542
Special needs - capped amount underallocated/(overallocated)	\$0	\$242,936
Transfers to from Other Sites	\$0	(\$123,675)
Salary Conversion	\$4,706	\$975,338
Total Site Allocation	\$1,705,923	\$2,180,141
% of Revenue And Allocations To Budget Center	26%	35%

Alberta Education - Other	2012-13 Final Budget	2011-12 Finalized Budget
ATRF Government Contribution	\$4,859,474	\$4,059,474
Total Alberta Education - Other	\$4,859,474	\$4,059,474
% of Revenue And Allocations To Budget Center	74%	65%

Other	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Revenue	\$40,000	\$40,000
Total Other	\$40,000	\$40,000
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$6,605,397	\$6,279,615
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$42,986	\$358,134
% of Expenditures	1%	6%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$100,859	\$167,146
% of Expenditures	2%	3%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$5,997,221	\$5,193,811
% of Expenditures	91%	83%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Credit Card Commission	\$2,500	\$2,500
Other Prof/ Tech Services	\$178,000	\$274,194
Telephone & Fax	\$700	\$700
Maint & Repair Vehicles	\$8,000	\$8,000
Membership Fees	\$13,000	\$13,000
Registration Fees	\$49,000	\$49,000
Insurance and Bond Premiums	\$103,112	\$103,112
Fuel	\$6,000	\$6,000
Textbooks	\$104,019	\$104,019
Total Contracted/General Services and Supplies	\$464,331	\$560,525

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

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
% of Expenditures	7%	9%

Total Expenditures	\$6,605,397	\$6,279,616
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$6,605,397	\$6,279,615
Total Expenditures	\$6,605,397	\$6,279,616
Variance	\$0	(\$1)

Notes

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

Keephills

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
ECS Regular Allocation	\$21,647	\$21,256
ECS Regular Enrolment	6 students	6 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
Grade 1 Allocation	\$64,942	\$42,512
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	9 students	6 students
Grade 2 Allocation	\$50,510	\$28,341
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	7 students	4 students
Grade 3 Allocation	\$43,294	\$28,341
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	6 students	4 students
Grade 4 Allocation	\$28,392	\$44,536
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	5 students	8 students
Grade 5 Allocation	\$52,014	\$39,662
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	9 students	7 students
Grade 6 Allocation	\$40,455	\$79,324
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	7 students	14 students
Level 6 Code 42 Allocation	\$0	\$34,106
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	0 students	2 students
Small School Grade 1-6 Allocation	\$114,800	\$117,600
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	43 students	43 students
Total Enrolment Grade 1-3	22 students	14 students
FNMI Allocation	\$4,278	\$7,339
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	4 students	7 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$119,051	\$119,710
AISI Allocation	\$16,306	\$26,379
Transfers to from Other Sites	\$0	(\$1,861)
Surplus / Deficit Carryforward	\$30,920	\$0
Salary Conversion	(\$20,447)	(\$25,971)
Total Site Allocation	\$566,162	\$561,275
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2012-13 Final Budget	2011-12 Finalized Budget
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* - See the notes section for details about Line Item notes on this page

Individuals	2012-13 Final Budget	2011-12 Finalized Budget
School Based Course Material Fees	\$1,500	\$1,500
Total Individuals	\$1,500	\$1,500
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$567,662	\$562,775
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$397,658	\$367,292
% of Expenditures	70%	65%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$96,098	\$120,880
% of Expenditures	17%	21%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$8,736	\$7,389
% of Expenditures	2%	1%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Services	\$0	\$250
Support Services	\$8,000	\$10,073
Other Prof/ Tech Services	\$1,800	\$1,800
Postage	\$400	\$400
Printing	\$4,000	\$4,000
Advertising	\$529	\$500
Telephone & Fax	\$5,500	\$4,800
Staff Development	\$6,000	\$6,000
Contracted Transportation	\$2,800	\$2,800
Maint & Repair Equipment	\$100	\$100
Equipment Rental	\$1,000	\$0
Registration Fees	\$100	\$0
Supplies	\$27,742	\$27,272
Textbooks	\$3,000	\$2,350
Software	\$500	\$1,500
Furniture & Equip Under 5000	\$1,200	\$1,200
Technology Intergration	\$2,500	\$1,500
Labour Transfer to other sites	\$0	\$2,669
Total Contracted/General Services and Supplies	\$65,171	\$67,214
% of Expenditures	11%	12%

Total Expenditures	\$567,662	\$562,776
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* - See the notes section for details about Line Item notes on this page

Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$567,662	\$562,775
Total Expenditures	\$567,662	\$562,776
Variance	\$0	\$0

Notes

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

Learning Services

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Learning Services Site Allocation	\$1,615,850	\$1,632,405
Transfers to from Other Sites	(\$50,000)	(\$50,000)
Total Site Allocation	\$1,565,850	\$1,582,405
% of Revenue And Allocations To Budget Center	98%	97%

Alberta Education - Other	2012-13 Final Budget	2011-12 Finalized Budget
Other Alberta Education	\$0	\$15,000
Total Alberta Education - Other	\$0	\$15,000
% of Revenue And Allocations To Budget Center	0%	1%

Provincial Priority Targeted Funding	2012-13 Final Budget	2011-12 Finalized Budget
Children and Youth with Complex Needs	\$26,786	\$26,786
Total Provincial Priority Targeted Funding	\$26,786	\$26,786
% of Revenue And Allocations To Budget Center	2%	2%

Total Revenue And Allocations To Budget Center	\$1,592,636	\$1,624,191
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$870,394	\$812,809
% of Expenditures	55%	50%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$304,424	\$124,387
% of Expenditures	19%	8%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$117,989	\$117,754
% of Expenditures	7%	7%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Other Prof/ Tech Services	\$78,000	\$53,000
Printing	\$500	\$500
Telephone & Fax	\$7,000	\$7,000
Travel	\$13,000	\$13,000
Subsistence	\$11,500	\$11,500
Staff Development	\$35,742	\$35,742
Facility Rental	\$1,500	\$1,500
Tuition Fees to Other Jurisdictions	\$300,000	\$400,000
Membership Fees	\$2,500	\$2,500
Registration Fees	\$7,500	\$7,500
Subscriptions	\$1,000	\$1,000
Supplies	\$16,000	\$16,000
Media Materials	\$14,000	\$14,000

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

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$4,000	\$4,000
Labour Transfer to other sites	\$1,000	\$1,000
Supplies & Services Transfers to other sites	(\$194,413)	\$0
Total Contracted/General Services and Supplies	\$299,829	\$569,242
% of Expenditures	19%	35%

Total Expenditures	\$1,592,636	\$1,624,192
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$1,592,636	\$1,624,191
Total Expenditures	\$1,592,636	\$1,624,192
Variance	\$0	(\$1)

Notes

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

Maintenance

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Maintenance Site Allocation	\$4,375,283	\$4,748,315
Total Maint Revenue Factor	\$4,375,283	\$4,748,315
Transfers to from Other Sites	(\$267,220)	(\$292,832)
Surplus / Deficit Carryforward	\$38,781	\$489,163
Total Site Allocation	\$4,146,844	\$4,944,646
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$4,146,844	\$4,944,646
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Expenditures

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$1,313,962	\$1,192,296
% of Expenditures	32%	24%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	(\$251,878)	(\$694)
% of Expenditures	-6%	0%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Other Prof/ Tech Services	\$40,000	\$40,000
Fire\Security\Safety Services	\$50,000	\$50,000
Sewage Removal	\$76,000	\$76,000
Garbage Removal	\$60,250	\$80,250
Parking Lots	\$254,000	\$554,000
Grass Mowing	\$282,000	\$282,000
Miscellaneous O&M Services	\$120,119	\$230,000
Painting	\$0	\$133,000
Electricity	\$829,397	\$820,699
Natural Gas	\$895,192	\$881,229
Water and Sewer	\$74,338	\$74,338
Telephone & Fax	\$18,000	\$18,000
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$5,500	\$5,500
Subsistence	\$7,500	\$7,500
Staff Development	\$8,000	\$8,000
Maint & Repair Equipment	\$5,000	\$5,000
Maint & Repair Buildings	\$200,400	\$272,400
Maint & Repair Vehicles	\$48,000	\$48,000
Membership Fees	\$3,000	\$3,000
Registration Fees	\$5,000	\$5,000
Insurance and Bond Premiums	\$14,036	\$14,036
Supplies	\$273,941	\$243,483
Fuel	\$65,000	\$65,000

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

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Software	\$18,703	\$18,703
Furniture & Equip Under 5000	\$5,000	\$5,000
Labour Transfer to other sites	(\$130,345)	(\$152,345)
Supplies & Services Transfers to other sites	(\$149,270)	(\$93,000)
Transfer to Reserves (Contingencies)	\$0	\$52,252
Total Contracted/General Services and Supplies	\$3,084,761	\$3,753,045
% of Expenditures	74%	76%

Total Expenditures	\$4,146,845	\$4,944,647
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$4,146,844	\$4,944,646
Total Expenditures	\$4,146,845	\$4,944,647
Variance	(\$1)	\$0

Notes

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

Memorial Composite High

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Grade 10 Allocation	\$2,287,929	\$2,525,524
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,240.67	\$5,132.43
Grade 10 CEU Average Factor	40.00 CEU	41.50 CEU
Grade 10 Enrolment	382 students	415 students
Grade 11 Allocation	\$2,222,046	\$1,909,265
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,240.67	\$5,132.43
Grade 11 CEU Average Factor	35.00 CEU	35.00 CEU
Grade 11 Enrolment	424 students	372 students
Grade 12 Allocation	\$1,666,534	\$1,605,718
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	30.00 CEU	30.00 CEU
Grade 12 Allocation Rate	\$5,240.67	\$5,132.43
Grade 12 Enrolment	371 students	365 students
CTS Allocation	\$511,828	\$524,460
CTS CEUs Tier 1	1,400 CEU	1,800 CEU
CTS CEUs Tier 2	1,250 CEU	680 CEU
CTS CEUs Tier 3	5,400 students	5,880 students
CTS Tier 1 Allocation Rate	\$41.68	\$40.86
CTS Tier 2 Allocation Rate	\$52.38	\$51.46
CTS Tier 3 Allocation Rate	\$71.85	\$70.73
Level 6 Code 42 Allocation	\$323,194	\$255,797
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	16 students	15 students
Level 6 Code 43 Allocation	\$141,397	\$85,266
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	7 students	5 students
Level 6 Code 44 Allocation	\$424,192	\$341,062
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	21 students	20 students
Level 6 Code 45 Allocation	\$0	\$17,053
Level 6 Code 45 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 45 Enrolment	0 students	1 students
English Second Language Allocation	\$5,892	\$4,621
English Second Language Allocation Rate	\$1,178.31	\$1,155.21
ESL Enrolment	5 students	4 students
First Nation Grade 10-12 Allocation	\$16,968	\$14,259
First Nation Grade 10-12 Allocation Rate	\$403.99	\$396.07
Grade 10-12 First Nation Enrolment (330)	42 students	36 students
First Nation Liaison Worker	\$73,099	\$64,255

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

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
FNMI Allocation	\$81,279	\$67,103
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	76 students	64 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$50,000	\$80,887
Transfers to from Other Sites	(\$156,842)	(\$125,591)
Surplus / Deficit Carryforward	\$25,138	\$175,881
Learning Coach Allocation	\$99,749	
Certificated Benefit Rate	11.65 %	
Learning Coach FTE	1.00 FTE	
Salary Increase Certificated	1.00 %	
Teacher Average Salary	\$88,456.19	
Salary Conversion	(\$32,568)	\$28,514
Total Site Allocation	\$7,739,833	\$7,574,073
% of Revenue And Allocations To Budget Center	98%	98%

Provincial Priority Targeted Funding	2012-13 Final Budget	2011-12 Finalized Budget
Children and Youth with Complex Needs	\$76,389	\$35,254
Total Provincial Priority Targeted Funding	\$76,389	\$35,254
% of Revenue And Allocations To Budget Center	1%	0%

Individuals	2012-13 Final Budget	2011-12 Finalized Budget
School Based Course Material Fees	\$90,000	\$90,000
Total Individuals	\$90,000	\$90,000
% of Revenue And Allocations To Budget Center	1%	1%

Other	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Revenue	\$0	\$10,000
Total Other	\$0	\$10,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$7,906,222	\$7,709,327
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$5,311,485	\$5,358,084
% of Expenditures	67%	70%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$1,279,265	\$1,425,094
% of Expenditures	16%	18%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$174,793	\$150,693
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Services	\$2,100	\$2,100
Support Services	\$30,887	\$45,887

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

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Other Prof/ Tech Services	\$42,000	\$32,000
Postage	\$15,500	\$15,500
Printing	\$7,500	\$7,500
Advertising	\$3,000	\$2,000
Telephone & Fax	\$17,000	\$8,000
Travel	\$15,000	\$15,000
Subsistence	\$40,000	\$20,000
Staff Development	\$40,000	\$50,000
Contracted Transportation	\$34,000	\$42,000
Maint & Repair Equipment	\$15,000	\$10,000
Maint & Repair Vehicles	\$5,000	\$10,000
Equipment Rental	\$15,000	\$30,000
Facility Rental	\$40,000	\$31,000
Membership Fees	\$1,500	\$1,000
Registration Fees	\$15,000	\$15,000
Subscriptions	\$3,000	\$1,000
Supplies	\$330,000	\$150,000
Textbooks	\$50,000	\$50,000
Media Materials	\$23,000	\$23,000
Software	\$22,000	\$22,000
Furniture & Equip Under 5000	\$40,000	\$25,000
Technology Intergration	\$100,000	\$66,274
Acquistion of Prop & Equip Capital	\$31,000	\$20,000
Labour Transfer to other sites	\$5,000	\$20,000
Supplies & Services Transfers to other sites	\$55,000	\$40,000
Transfer to Reserves (Contingencies)	\$143,192	\$21,195
Total Contracted/General Services and Supplies	\$1,140,679	\$775,456
% of Expenditures	14%	10%

Total Expenditures	\$7,906,222	\$7,709,327
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$7,906,222	\$7,709,327
Total Expenditures	\$7,906,222	\$7,709,327
Variance	\$0	\$0

Notes

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

Memorial Outreach

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Grade 10 Allocation	\$62,289	\$87,985
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,240.67	\$5,132.43
Grade 10 CEU Average Factor	32.00 CEU	30.00 CEU
Grade 10 Enrolment	13 students	20 students
Grade 11 Allocation	\$146,739	\$153,973
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,240.67	\$5,132.43
Grade 11 CEU Average Factor	28.00 CEU	30.00 CEU
Grade 11 Enrolment	35 students	35 students
Grade 12 Allocation	\$222,354	\$248,410
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	27.00 CEU	22.00 CEU
Grade 12 Allocation Rate	\$5,240.67	\$5,132.43
Grade 12 Enrolment	55 students	77 students
CTS Allocation	\$14,485	\$3,392
CTS CEUs Tier 1	150 CEU	21 CEU
CTS CEUs Tier 2	20 CEU	8 CEU
CTS CEUs Tier 3	100 students	30 students
CTS Tier 1 Allocation Rate	\$41.68	\$40.86
CTS Tier 2 Allocation Rate	\$52.38	\$51.46
CTS Tier 3 Allocation Rate	\$71.85	\$70.73
Special Needs Pending	\$40,399	\$0
Level 6 Code 46 Allocation Rate	\$20,199.60	\$17,053.10
Pending Level 6 Enrolment	2 students	0 students
Outreach Allocation	\$62,973	\$66,426
Outreach Allocation Rate	\$62,972.76	\$66,425.50
First Nation Grade 10-12 Allocation	\$13,332	\$11,486
First Nation Grade 10-12 Allocation Rate	\$403.99	\$396.07
Grade 10-12 First Nation Enrolment (330)	33 students	29 students
FNMI Allocation	\$20,320	\$7,339
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	19 students	7 students
FNMI factor	\$0.1906	\$0.1906
Transfers to from Other Sites	\$150,192	\$125,591
Surplus / Deficit Carryforward	\$4,926	\$0
Salary Conversion	(\$12,426)	\$24,650
Total Site Allocation	\$725,583	\$729,251
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$725,583	\$729,251
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Expenditures

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

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$440,040	\$385,468
% of Expenditures	61%	53%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$179,637	\$225,092
% of Expenditures	25%	31%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$8,109	\$10,077
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Services	\$865	\$865
Other Prof/ Tech Services	\$1,000	\$2,500
Printing	\$250	\$250
Advertising	\$250	\$250
Electricity	\$4,200	\$6,000
Natural Gas	\$3,600	\$0
Telephone & Fax	\$3,000	\$4,100
Travel	\$500	\$500
Subsistence	\$1,000	\$1,500
Staff Development	\$3,000	\$4,500
Maint & Repair Equipment	\$1,000	\$7,500
Equipment Rental	\$500	\$2,800
Facility Rental	\$43,590	\$45,000
Membership Fees	\$0	\$500
Registration Fees	\$500	\$500
Subscriptions	\$800	\$350
Supplies	\$4,000	\$5,000
Textbooks	\$10,000	\$15,000
Media Materials	\$500	\$500
Software	\$0	\$2,500
Furniture & Equip Under 5000	\$1,000	\$3,000
Technology Intergration	\$2,000	\$2,500
Labour Transfer to other sites	\$500	\$1,500
Supplies & Services Transfers to other sites	\$4,500	\$1,500
Transfer to Reserves (Contingencies)	\$11,241	\$0
Total Contracted/General Services and Supplies	\$97,796	\$108,615
% of Expenditures	13%	15%

Total Expenditures	\$725,583	\$729,251
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* - See the notes section for details about Line Item notes on this page

Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$725,583	\$729,251
Total Expenditures	\$725,583	\$729,251
Variance	\$0	\$0

Notes

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

Millgrove

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
ECS Regular Allocation	\$515,926	\$386,148
ECS Regular Enrolment	143 students	109 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
ECS Mild & Mod Allocation	\$11,810	\$8,684
ECS Mild & Mod Allocation Rate	\$2,952.51	\$2,894.63
ECS Mild Moderate & Gifted Enrolment	4 students	3 students
ECS PUF Allocation	\$57,074	\$57,074
Grade 1 Allocation	\$808,164	\$793,552
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	112 students	112 students
Grade 2 Allocation	\$793,732	\$687,273
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	110 students	97 students
Grade 3 Allocation	\$728,790	\$658,932
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	101 students	93 students
Grade 4 Allocation	\$528,085	\$361,856
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	93 students	65 students
Class Size Adjustment	(\$581,658)	(\$369,434)
4 CSI Adjustment	\$5,352	\$16,690
CSI Adjustment K-3	(\$587,010)	(\$386,124)
Level 6 Code 42 Allocation	\$201,996	\$119,372
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	10 students	7 students
Level 6 Code 43 Allocation	\$20,200	\$17,053
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	1 students	1 students
Level 6 Code 44 Allocation	\$161,597	\$136,425
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	8 students	8 students
English Second Language Allocation	\$9,426	\$6,931
English Second Language Allocation Rate	\$1,178.31	\$1,155.21
ESL Enrolment	8 students	6 students
FNMI Allocation	\$37,431	\$13,630
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	35 students	13 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	(\$200,000)
AISI Allocation	\$25,289	\$40,911
Surplus / Deficit Carryforward	\$408,504	\$777,175

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

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Learning Coach Allocation	\$32,917	
Certificated Benefit Rate	11.65 %	
Learning Coach FTE	0.33 FTE	
Salary Increase Certificated	1.00 %	
Teacher Average Salary	\$88,456.19	
Salary Conversion	\$8,826	\$31,949
Total Site Allocation	\$3,768,109	\$3,527,531
% of Revenue And Allocations To Budget Center	100%	100%

Other	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Revenue	\$8,000	\$8,000
Total Other	\$8,000	\$8,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$3,776,109	\$3,535,531
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$2,694,067	\$2,472,838
% of Expenditures	71%	70%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$713,283	\$580,297
% of Expenditures	19%	16%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$64,278	\$100,353
% of Expenditures	2%	3%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Services	\$44,902	\$47,456
Support Services	\$24,750	\$36,122
Other Prof/ Tech Services	\$20,000	\$16,000
Postage	\$500	\$500
Printing	\$1,000	\$1,000
Advertising	\$500	\$500
Telephone & Fax	\$5,500	\$4,500
Travel	\$1,000	\$200
Subsistence	\$10,000	\$7,500
Staff Development	\$20,000	\$20,000
Contracted Transportation	\$3,000	\$5,000
Maint & Repair Equipment	\$2,500	\$2,500
Equipment Rental	\$1,000	\$1,000
Membership Fees	\$500	\$500
Registration Fees	\$7,000	\$7,500
Supplies	\$31,705	\$33,850
Textbooks	\$1,500	\$5,000
Media Materials	\$10,000	\$10,000

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

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Software	\$10,000	\$5,150
Furniture & Equip Under 5000	\$12,000	\$15,000
Technology Intergration	\$30,000	\$35,000
Acquistion of Prop & Equip Capital	\$15,000	\$60,000
Labour Transfer to other sites	\$5,000	\$5,000
Supplies & Services Transfers to other sites	\$15,000	\$15,000
Transfer to Reserves (Contingencies)	\$32,125	\$47,764
Total Contracted/General Services and Supplies	\$304,482	\$382,042
% of Expenditures	8%	11%

Total Expenditures	\$3,776,109	\$3,535,531
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$3,776,109	\$3,535,531
Total Expenditures	\$3,776,109	\$3,535,531
Variance	\$0	\$0

Notes

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

Muir Lake

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
ECS Regular Allocation	\$140,707	\$131,078
ECS Regular Enrolment	39 students	37 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
ECS PUF Allocation	\$40,000	\$19,358
Grade 1 Allocation	\$252,551	\$247,985
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	35 students	35 students
Grade 2 Allocation	\$303,061	\$212,559
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	42 students	30 students
Grade 3 Allocation	\$281,414	\$283,412
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	39 students	40 students
Grade 4 Allocation	\$244,168	\$194,845
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	43 students	35 students
Grade 5 Allocation	\$208,056	\$260,637
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	36 students	46 students
Grade 6 Allocation	\$288,967	\$283,302
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	50 students	50 students
Grade 7 Allocation	\$266,141	\$255,334
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	49 students	48 students
Grade 8 Allocation	\$271,572	\$234,057
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	50 students	44 students
Grade 9 Allocation	\$244,415	\$202,140
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	45 students	38 students
Class Size Adjustment	\$0	(\$22,038)
4 CSI Adjustment	\$16,860	\$8,987
5-6 CSI Adjustment	\$33,736	\$24,667
7-9 CSI Adjustment	\$84,729	(\$23,474)
CSI Adjustment K-3	(\$50,144)	(\$32,217)
Level 6 Code 42 Allocation	\$100,998	\$68,212
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	5 students	4 students
Level 6 Code 44 Allocation	\$60,599	\$68,212
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	3 students	4 students

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

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
English Second Lanuage Allocation	\$12,961	\$11,552
English Second Lanuage Aloocation Rate	\$1,178.31	\$1,155.21
ESL Enrolment	11 students	10 students
FNMI Allocation	\$25,667	\$20,970
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	24 students	20 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	\$174,049
AISI Allocation	\$28,588	\$46,247
Transfers to from Other Sites	(\$2,791)	(\$2,791)
Surplus / Deficit Carryforward	(\$74,157)	\$0
Learning Coach Allocation	\$49,874	
Certificated Benefit Rate	11.65 %	
Learning Coach FTE	0.50 FTE	
Salary Increase Certificated	1.00 %	
Teacher Average Salary	\$88,456.19	
Salary Conversion	\$20,815	(\$18,798)
Total Site Allocation	\$2,763,607	\$2,670,322
% of Revenue And Allocations To Budget Center	98%	99%

Individuals	2012-13 Final Budget	2011-12 Finalized Budget
School Based Course Material Fees	\$32,000	\$32,000
Total Individuals	\$32,000	\$32,000
% of Revenue And Allocations To Budget Center	1%	1%

Other	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Revenue	\$25,900	\$0
Total Other	\$25,900	\$0
% of Revenue And Allocations To Budget Center	1%	0%

Total Revenue And Allocations To Budget Center	\$2,821,507	\$2,702,322
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$2,311,011	\$2,145,550
% of Expenditures	82%	79%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$347,223	\$361,703
% of Expenditures	12%	13%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$46,133	\$53,910
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Support Services	\$0	\$17,659
Other Prof/ Tech Services	\$4,000	\$6,000

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

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Postage	\$600	\$600
Telephone & Fax	\$6,500	\$7,000
Travel	\$500	\$500
Subsistence	\$500	\$500
Staff Development	\$11,000	\$10,000
Contracted Transportation	\$14,500	\$14,500
Maint & Repair Equipment	\$2,200	\$4,000
Equipment Rental	\$5,000	\$5,000
Membership Fees	\$1,000	\$1,000
Registration Fees	\$16,500	\$17,500
Supplies	\$29,341	\$29,900
Textbooks	\$2,000	\$2,000
Media Materials	\$1,000	\$5,000
Software	\$1,000	\$1,500
Furniture & Equip Under 5000	\$2,000	\$5,000
Technology Intergration	\$5,000	\$5,000
Labour Transfer to other sites	\$2,500	\$3,500
Supplies & Services Transfers to other sites	\$12,000	\$5,000
Total Contracted/General Services and Supplies	\$117,141	\$141,159
% of Expenditures	4%	5%

Total Expenditures	\$2,821,508	\$2,702,322
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$2,821,507	\$2,702,322
Total Expenditures	\$2,821,508	\$2,702,322
Variance	\$0	\$0

Notes

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

Office of Superintendent

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Office of Superintendent Site Allocation	\$488,533	\$652,933
Total Site Allocation	\$488,533	\$652,933
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$488,533	\$652,933
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$216,725	\$339,382
% of Expenditures	44%	52%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$84,515	\$73,883
% of Expenditures	17%	11%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$12,794	\$12,667
% of Expenditures	3%	2%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Support Services	\$17,500	\$17,500
Other Prof/ Tech Services	\$50,000	\$70,000
Telephone & Fax	\$3,500	\$3,500
Travel	\$6,000	\$13,500
Subsistence	\$12,000	\$12,000
Staff Development	\$49,000	\$59,000
Membership Fees	\$5,000	\$5,000
Registration Fees	\$7,000	\$7,000
Subscriptions	\$1,000	\$1,000
Supplies	\$10,000	\$10,000
Furniture & Equip Under 5000	\$10,000	\$25,000
Supplies & Services Transfers to other sites	\$3,500	\$3,500
Total Contracted/General Services and Supplies	\$174,500	\$227,000
% of Expenditures	36%	35%

Total Expenditures	\$488,534	\$652,933
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* - See the notes section for details about Line Item notes on this page

Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$488,533	\$652,933
Total Expenditures	\$488,534	\$652,933
Variance	(\$1)	\$0

Notes

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

Parkland Village

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
ECS Regular Allocation	\$140,707	\$162,962
ECS Regular Enrolment	39 students	46 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
ECS Mild & Mod Allocation	\$17,715	\$37,630
ECS Mild & Mod Allocation Rate	\$2,952.51	\$2,894.63
ECS Mild Moderate & Gifted Enrolment	6 students	13 students
ECS PUF Allocation	\$19,358	\$19,358
Grade 1 Allocation	\$274,198	\$247,985
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	38 students	35 students
Grade 2 Allocation	\$238,120	\$184,217
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	33 students	26 students
Grade 3 Allocation	\$209,257	\$269,241
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	29 students	38 students
Grade 4 Allocation	\$232,812	\$183,711
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	41 students	33 students
Class Size Adjustment	(\$2,178)	\$0
4 CSI Adjustment	\$17,938	\$76,889
CSI Adjustment K-3	(\$20,116)	(\$57,415)
Level 6 Code 42 Allocation	\$181,796	\$170,531
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	9 students	10 students
Level 6 Code 43 Allocation	\$0	\$34,106
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	0 students	2 students
Level 6 Code 44 Allocation	\$60,599	\$68,212
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	3 students	4 students
Small School Grade 1-6 Allocation	\$87,500	\$87,850
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	141 students	132 students
Total Enrolment Grade 1-3	100 students	99 students
FNMI Allocation	\$9,625	\$17,824
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	9 students	17 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$16,674	\$26,975
Surplus / Deficit Carryforward	\$49,229	\$118,346

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

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Learning Coach Allocation	\$32,917	
Certificated Benefit Rate	11.65 %	
Learning Coach FTE	0.33 FTE	
Salary Increase Certificated	1.00 %	
Teacher Average Salary	\$88,456.19	
Salary Conversion	\$9,677	\$9,229
Total Site Allocation	\$1,578,006	\$1,638,179
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,578,006	\$1,638,179
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$1,108,119	\$1,077,689
% of Expenditures	70%	66%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$346,142	\$361,329
% of Expenditures	22%	22%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$32,467	\$40,655
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Support Services	\$10,300	\$10,300
Other Prof/ Tech Services	\$5,309	\$5,796
Postage	\$250	\$250
Printing	\$200	\$1,000
Advertising	\$250	\$250
Telephone & Fax	\$3,800	\$3,800
Travel	\$2,000	\$500
Subsistence	\$300	\$300
Staff Development	\$13,000	\$13,000
Contracted Transportation	\$3,301	\$3,301
Maint & Repair Equipment	\$500	\$500
Equipment Rental	\$474	\$1,000
Membership Fees	\$90	\$90
Registration Fees	\$4,000	\$3,500
Supplies	\$10,296	\$17,000
Textbooks	\$2,800	\$4,000
Media Materials	\$5,000	\$5,000
Software	\$5,000	\$4,000
Furniture & Equip Under 5000	\$2,500	\$2,500
Technology Intergration	\$16,408	\$10,000
Labour Transfer to other sites	\$1,500	\$1,500
Supplies & Services Transfers to other sites	\$4,000	\$4,000
Transfer to Reserves (Contingencies)	\$0	\$66,918

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

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Total Contracted/General Services and Supplies	\$91,278	\$158,505
% of Expenditures	6%	10%

Total Expenditures	\$1,578,006	\$1,638,178
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$1,578,006	\$1,638,179
Total Expenditures	\$1,578,006	\$1,638,178
Variance	\$0	\$0

Notes

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

REAL Program

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Level 6 Code 41 Allocation	\$20,200	
Level 6 Code 41 Allocation Rate	\$20,199.60	
Level 6 Code 41 Enrolment	1 students	
Level 6 Code 43 Allocation	\$60,599	
Level 6 Code 43 Allocation Rate	\$20,199.60	
Level 6 Code 43 Enrolment	3 students	
Level 6 Code 44 Allocation	\$464,591	
Level 6 Code 44 Allocation Rate	\$20,199.60	
Level 6 Code 44 Enrolment	23 students	
Approved Special Allocation	\$458,168	
Transfers to from Other Sites	\$206,731	
Salary Conversion	(\$89,386)	
Total Site Allocation	\$1,120,902	
% of Revenue And Allocations To Budget Center	99%	

Provincial Priority Targeted Funding	2012-13 Final Budget	2011-12 Finalized Budget
Children and Youth with Complex Needs	\$10,000	
Total Provincial Priority Targeted Funding	\$10,000	
% of Revenue And Allocations To Budget Center	1%	

Total Revenue And Allocations To Budget Center	\$1,130,902
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$490,434	
% of Expenditures	43%	

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$570,179	
% of Expenditures	50%	

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$34,789	
% of Expenditures	3%	

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Support Services	\$3,000	
Other Prof/ Tech Services	\$20,000	
Travel	\$1,000	
Staff Development	\$2,000	
Supplies	\$2,000	
Furniture & Equip Under 5000	\$500	
Technology Intergration	\$5,000	

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

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Supplies & Services Transfers to other sites	\$2,000	
Total Contracted/General Services and Supplies % of Expenditures	\$35,500 3%	

Total Expenditures	\$1,130,903
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$1,130,902	\$0
Total Expenditures	\$1,130,903	\$0
Variance	\$0	\$0

Notes

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

School Generated Funds

Revenue And Allocations To Budget Center

Individuals	2012-13 Final Budget	2011-12 Finalized Budget
Donations and Gifts	\$129,729	\$129,729
Fundraising Revenue	\$2,124,977	\$2,124,977
Other Student Fees	\$645,613	\$645,613
Total Individuals	\$2,900,319	\$2,900,319
% of Revenue And Allocations To Budget Center	97%	97%

Other	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Revenue	\$99,596	\$99,596
Total Other	\$99,596	\$99,596
% of Revenue And Allocations To Budget Center	3%	3%

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

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Supplies	\$474,004	\$474,004
Direct Cost of Fundraising and Fees	\$2,525,911	\$2,525,911
Total Contracted/General Services and Supplies	\$2,999,915	\$2,999,915
% of Expenditures	100%	100%

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

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$2,999,915	\$2,999,915
Total Expenditures	\$2,999,915	\$2,999,915
Variance	\$0	\$0

Notes

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

Seba Beach

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
ECS Regular Allocation	\$32,471	\$38,969
ECS Regular Enrolment	9 students	11 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
Grade 1 Allocation	\$101,020	\$42,512
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	14 students	6 students
Grade 2 Allocation	\$36,079	\$49,597
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	5 students	7 students
Grade 3 Allocation	\$86,589	\$120,450
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	12 students	17 students
Grade 4 Allocation	\$85,175	\$83,505
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	15 students	15 students
Grade 5 Allocation	\$92,469	\$56,660
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	16 students	10 students
Grade 6 Allocation	\$46,235	\$56,660
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	8 students	10 students
Grade 7 Allocation	\$48,883	\$79,792
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	9 students	15 students
Grade 8 Allocation	\$65,177	\$74,473
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	12 students	14 students
Grade 9 Allocation	\$70,609	\$106,389
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	13 students	20 students
Level 6 Code 42 Allocation	\$40,399	\$68,212
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	2 students	4 students
Level 6 Code 43 Allocation	\$0	\$17,053
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	0 students	1 students
Level 6 Code 44 Allocation	\$40,399	\$0
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	2 students	0 students

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

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Small School Grade 1-6 Allocation	\$111,650	\$112,000
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	104 students	114 students
Total Enrolment Grade 1-3	31 students	30 students
Small School Grade 7-9 Allocation	\$39,900	\$37,650
Small School Grade 7-9 Allocation Rate	\$150.00	\$150.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	104 students	114 students
Total Enrolment Grade 7-9	34 students	49 students
First Nation Grade ECS Allocation	\$808	\$792
ECS First Nation Enrolment (330)	2 students	2 students
First Nation Grade ECS Allocation Rate	\$403.99	\$396.07
First Nation Grade 1-6 Allocation	\$12,120	\$12,674
First Nation Grade 1-6 Allocation Rate	\$403.99	\$396.07
Grade 1-3 First Nation Enrolment (330)	13 students	17 students
Grade 4 - 6 First Nation Enrolment (330)	17 students	15 students
First Nation Grade 7-9 Allocation	\$5,656	\$7,921
First Nation Grade 7-9 Allocation Rate	\$403.99	\$396.07
Grade 7_9 First Nation Enrolment (330)	14 students	20 students
First Nation Liaison Worker	\$89,311	\$88,262
FNMI Allocation	\$9,625	\$7,339
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	9 students	7 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	\$49,384
AISI Allocation	\$19,124	\$30,938
Transfers to from Other Sites	(\$6,861)	(\$6,861)
Surplus / Deficit Carryforward	\$120,967	\$162,485
Learning Coach Allocation	\$99,749	
Certificated Benefit Rate	11.65 %	
Learning Coach FTE	1.00 FTE	
Salary Increase Certificated	1.00 %	
Teacher Average Salary	\$88,456.19	
Salary Conversion	(\$50,944)	\$167
Total Site Allocation	\$1,196,610	\$1,297,025
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2012-13 Final Budget	2011-12 Finalized Budget
School Based Course Material Fees	\$14,000	\$14,000
Total Individuals	\$14,000	\$14,000
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$1,210,610	\$1,311,025
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Expenditures

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

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$779,263	\$811,294
% of Expenditures	64%	62%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$308,221	\$303,943
% of Expenditures	25%	23%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$30,692	\$33,779
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Services	\$1,000	\$1,000
Support Services	\$2,500	\$11,814
Other Prof/ Tech Services	\$5,000	\$15,000
Postage	\$1,000	\$1,000
Printing	\$2,600	\$2,600
Telephone & Fax	\$6,000	\$6,000
Travel	\$1,000	\$1,000
Subsistence	\$1,169	\$1,000
Staff Development	\$5,000	\$8,000
Contracted Transportation	\$4,500	\$4,500
Maint & Repair Equipment	\$2,000	\$2,000
Membership Fees	\$1,000	\$1,500
Registration Fees	\$11,000	\$11,556
Supplies	\$21,000	\$21,000
Textbooks	\$3,000	\$5,000
Media Materials	\$0	\$723
Software	\$2,000	\$1,000
Furniture & Equip Under 5000	\$2,000	\$5,500
Technology Intergration	\$5,000	\$14,000
Labour Transfer to other sites	\$0	\$4,000
Supplies & Services Transfers to other sites	\$0	\$8,000
Transfer to Reserves (Contingencies)	\$15,665	\$35,816
Total Contracted/General Services and Supplies	\$92,434	\$162,009
% of Expenditures	8%	12%

Total Expenditures	\$1,210,610	\$1,311,025
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$1,210,610	\$1,311,025
Total Expenditures	\$1,210,610	\$1,311,025
Variance	\$0	\$0

Notes

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

Spruce Grove Composite High

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Grade 10 Allocation	\$2,035,777	\$1,912,198
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,240.67	\$5,132.43
Grade 10 CEU Average Factor	44.00 CEU	40.00 CEU
Grade 10 Enrolment	309 students	326 students
Grade 11 Allocation	\$1,987,264	\$1,877,884
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,240.67	\$5,132.43
Grade 11 CEU Average Factor	42.00 CEU	38.00 CEU
Grade 11 Enrolment	316 students	337 students
Grade 12 Allocation	\$1,746,193	\$1,708,220
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	34.00 CEU	33.00 CEU
Grade 12 Allocation Rate	\$5,240.67	\$5,132.43
Grade 12 Enrolment	343 students	353 students
CTS Allocation	\$295,024	\$290,074
CTS CEUs Tier 1	2,000 CEU	2,000 CEU
CTS CEUs Tier 2	200 CEU	200 CEU
CTS CEUs Tier 3	2,800 students	2,800 students
CTS Tier 1 Allocation Rate	\$41.68	\$40.86
CTS Tier 2 Allocation Rate	\$52.38	\$51.46
CTS Tier 3 Allocation Rate	\$71.85	\$70.73
Class Size Adjustment	(\$15,074)	\$0
10-12 CSI Adjustment	(\$15,074)	\$104,143
Level 6 Code 42 Allocation	\$383,792	\$187,584
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	19 students	11 students
Level 6 Code 43 Allocation	\$40,399	\$34,106
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	2 students	2 students
Level 6 Code 44 Allocation	\$121,198	\$68,212
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	6 students	4 students
Level 6 Code 45 Allocation	\$60,599	\$51,159
Level 6 Code 45 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 45 Enrolment	3 students	3 students
French Immersion Grade 10-12 Allocation	\$15,486	\$12,047
French Immersion Grade 10-12 Allocation Rate	\$168.33	\$165.03
FRIM Grade 10-12 Enrolment	92 students	73 students
FNMI Allocation	\$88,765	\$83,879
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	83 students	80 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	(\$55,000)

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

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
AISI Allocation	\$49,131	\$79,482
Transfers to from Other Sites	(\$95,337)	(\$5,582)
Surplus / Deficit Carryforward	\$340,047	\$436,608
Learning Coach Allocation	\$99,749	
Certificated Benefit Rate	11.65 %	
Learning Coach FTE	1.00 FTE	
Salary Increase Certificated	1.00 %	
Teacher Average Salary	\$88,456.19	
Salary Conversion	(\$46,151)	(\$86,555)
Total Site Allocation	\$7,106,862	\$6,594,318
% of Revenue And Allocations To Budget Center	98%	99%

Provincial Priority Targeted Funding	2012-13 Final Budget	2011-12 Finalized Budget
Children and Youth with Complex Needs	\$30,172	\$30,172
Total Provincial Priority Targeted Funding	\$30,172	\$30,172
% of Revenue And Allocations To Budget Center	0%	0%

Individuals	2012-13 Final Budget	2011-12 Finalized Budget
School Based Course Material Fees	\$75,000	\$40,000
Total Individuals	\$75,000	\$40,000
% of Revenue And Allocations To Budget Center	1%	1%

Other	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Revenue	\$10,000	\$0
Total Other	\$10,000	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$7,222,034	\$6,664,490
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$5,367,417	\$5,247,194
% of Expenditures	74%	79%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$1,203,839	\$1,089,729
% of Expenditures	17%	16%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	(\$235,971)	(\$238,076)
% of Expenditures	-3%	-4%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Support Services	\$0	\$30,350
Other Prof/ Tech Services	\$57,500	\$56,500
Postage	\$12,500	\$10,050
Printing	\$2,000	\$1,100
Advertising	\$2,500	\$1,826
Telephone & Fax	\$20,000	\$18,000

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

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Travel	\$3,800	\$4,000
Subsistence	\$5,500	\$2,500
Staff Development	\$80,650	\$20,100
Contracted Transportation	\$1,250	\$4,250
Maint & Repair Equipment	\$17,200	\$3,900
Maint & Repair Vehicles	\$20,000	\$13,200
Equipment Rental	\$3,500	\$3,500
Facility Rental	\$7,500	\$5,200
Membership Fees	\$500	\$2,390
Registration Fees	\$21,000	\$21,765
Supplies	\$192,149	\$145,479
Textbooks	\$30,845	\$24,850
Media Materials	\$23,329	\$17,730
Software	\$7,100	\$15,600
Furniture & Equip Under 5000	\$93,330	\$50,202
Technology Intergration	\$100,000	\$53,000
Acquistion of Prop & Equip Capital	\$15,000	\$0
Labour Transfer to other sites	\$41,000	\$13,250
Supplies & Services Transfers to other sites	\$72,375	\$46,900
Transfer to Reserves (Contingencies)	\$56,221	\$0
Total Contracted/General Services and Supplies	\$886,749	\$565,642
% of Expenditures	12%	8%

Total Expenditures	\$7,222,034	\$6,664,489
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$7,222,034	\$6,664,490
Total Expenditures	\$7,222,034	\$6,664,489
Variance	\$0	\$0

Notes

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

Spruce Grove Outreach

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Grade 10 Allocation	\$59,893	\$58,656
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,240.67	\$5,132.43
Grade 10 CEU Average Factor	40.00 CEU	40.00 CEU
Grade 10 Enrolment	10 students	10 students
Grade 11 Allocation	\$280,750	\$274,952
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,240.67	\$5,132.43
Grade 11 CEU Average Factor	25.00 CEU	25.00 CEU
Grade 11 Enrolment	75 students	75 students
Grade 12 Allocation	\$224,600	\$219,961
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	15.00 CEU	15.00 CEU
Grade 12 Allocation Rate	\$5,240.67	\$5,132.43
Grade 12 Enrolment	100 students	100 students
CTS Allocation	\$20,841	\$20,432
CTS CEUs Tier 1	500 CEU	500 CEU
CTS CEUs Tier 2	0 CEU	0 CEU
CTS CEUs Tier 3	0 students	0 students
CTS Tier 1 Allocation Rate	\$41.68	\$40.86
CTS Tier 2 Allocation Rate	\$52.38	\$51.46
CTS Tier 3 Allocation Rate	\$71.85	\$70.73
Outreach Allocation	\$62,973	\$66,426
Outreach Allocation Rate	\$62,972.76	\$66,425.50
FNMI Allocation	\$7,486	\$4,194
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	7 students	4 students
FNMI factor	\$0.1906	\$0.1906
Transfers to from Other Sites	\$89,755	\$0
Surplus / Deficit Carryforward	(\$140,354)	\$0
Salary Conversion	(\$6,873)	(\$2,793)
Total Site Allocation	\$599,072	\$641,828
% of Revenue And Allocations To Budget Center	98%	100%

Individuals	2012-13 Final Budget	2011-12 Finalized Budget
School Based Course Material Fees	\$5,000	\$1,000
Total Individuals	\$5,000	\$1,000
% of Revenue And Allocations To Budget Center	1%	0%

Other	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Revenue	\$5,000	\$0
Total Other	\$5,000	\$0
% of Revenue And Allocations To Budget Center	1%	0%

Total Revenue And Allocations To Budget Center	\$609,072	\$642,828
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* - See the notes section for details about Line Item notes on this page

Expenditures

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$84,497	\$137,437
% of Expenditures	14%	21%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$381,184	\$376,712
% of Expenditures	63%	59%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Postage	\$500	\$2,500
Printing	\$1,000	\$1,000
Electricity	\$10,000	\$8,000
Natural Gas	\$7,500	\$8,000
Telephone & Fax	\$4,000	\$5,000
Staff Development	\$1,500	\$2,500
Maint & Repair Equipment	\$1,000	\$2,500
Facility Rental	\$63,695	\$60,000
Registration Fees	\$500	\$1,500
Supplies	\$4,987	\$4,986
Textbooks	\$15,000	\$15,000
Media Materials	\$1,000	\$2,500
Software	\$0	\$1,000
Furniture & Equip Under 5000	\$2,000	\$2,000
Technology Intergration	\$8,000	\$0
Acquisition of Prop & Equip Capital	\$15,000	\$7,194
Labour Transfer to other sites	\$1,000	\$2,500
Supplies & Services Transfers to other sites	\$3,500	\$2,500
Transfer to Reserves (Contingencies)	\$3,209	\$0
Total Contracted/General Services and Supplies	\$143,391	\$128,680
% of Expenditures	24%	20%

Total Expenditures	\$609,072	\$642,829
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$609,072	\$642,828
Total Expenditures	\$609,072	\$642,829
Variance	\$0	\$0

Notes

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

Stony Plain Central

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
ECS Regular Allocation	\$61,334	\$127,535
ECS Regular Enrolment	17 students	36 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
ECS Mild & Mod Allocation	\$11,810	\$0
ECS Mild & Mod Allocation Rate	\$2,952.51	\$2,894.63
ECS Mild Moderate & Gifted Enrolment	4 students	0 students
ECS PUF Allocation	\$40,000	\$40,000
Grade 1 Allocation	\$310,277	\$198,388
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	43 students	28 students
Grade 2 Allocation	\$238,120	\$177,132
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	33 students	25 students
Grade 3 Allocation	\$202,041	\$184,217
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	28 students	26 students
Grade 4 Allocation	\$147,637	\$139,175
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	26 students	25 students
Grade 5 Allocation	\$196,497	\$198,311
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	34 students	35 students
Grade 6 Allocation	\$236,953	\$209,643
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	41 students	37 students
Grade 7 Allocation	\$374,770	\$383,002
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	69 students	72 students
Grade 8 Allocation	\$418,221	\$420,238
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	77 students	79 students
Grade 9 Allocation	\$385,633	\$377,682
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	71 students	71 students
Level 6 Code 42 Allocation	\$121,198	\$170,531
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	6 students	10 students
Level 6 Code 43 Allocation	\$20,200	\$0
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	1 students	0 students

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

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Level 6 Code 44 Allocation	\$161,597	\$153,478
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	8 students	9 students
Special Needs Pending	\$20,200	\$0
Level 6 Code 46 Allocation Rate	\$20,199.60	\$17,053.10
Pending Level 6 Enrolment	1 students	0 students
English Second Lanuage Allocation	\$4,713	\$1,155
English Second Lanuage Allocation Rate	\$1,178.31	\$1,155.21
ESL Enrolment	4 students	1 students
First Nation Grade ECS Allocation	\$0	\$396
ECS First Nation Enrolment (330)	0 students	1 students
First Nation Grade ECS Allocation Rate	\$403.99	\$396.07
First Nation Grade 1-6 Allocation	\$4,848	\$1,980
First Nation Grade 1-6 Allocation Rate	\$403.99	\$396.07
Grade 1-3 First Nation Enrolment (330)	5 students	1 students
Grade 4 - 6 First Nation Enrolment (330)	7 students	4 students
First Nation Grade 7-9 Allocation	\$7,676	\$5,545
First Nation Grade 7-9 Allocation Rate	\$403.99	\$396.07
Grade 7_9 First Nation Enrolment (330)	19 students	14 students
First Nation Liaison Worker	\$44,725	\$42,883
FNMI Allocation	\$37,431	\$31,455
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	35 students	30 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	\$49,981
AISI Allocation	\$28,940	\$46,817
Transfers to from Other Sites	(\$2,850)	(\$4,186)
Surplus / Deficit Carryforward	\$11,492	\$26,915
Learning Coach Allocation	\$99,749	
Certificated Benefit Rate	11.65 %	
Learning Coach FTE	1.00 FTE	
Salary Increase Certificated	1.00 %	
Teacher Average Salary	\$88,456.19	
Salary Conversion	\$9,471	\$44,068
Total Site Allocation	\$3,192,680	\$3,026,343
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2012-13 Final Budget	2011-12 Finalized Budget
School Based Course Material Fees	\$30,000	\$30,000
Total Individuals	\$30,000	\$30,000
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$3,222,680	\$3,056,343
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$2,415,622	\$2,320,629

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

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
% of Expenditures	75%	76%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$585,833	\$525,453
% of Expenditures	18%	17%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$65,036	\$64,391
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Services	\$6,022	\$14,000
Support Services	\$12,000	\$27,877
Postage	\$1,000	\$1,000
Printing	\$3,500	\$3,500
Advertising	\$496	\$200
Telephone & Fax	\$6,700	\$6,700
Travel	\$1,000	\$1,000
Subsistence	\$500	\$0
Staff Development	\$14,000	\$0
Contracted Transportation	\$15,000	\$6,000
Maint & Repair Equipment	\$5,000	\$2,000
Membership Fees	\$1,334	\$1,000
Registration Fees	\$1,000	\$3,000
Supplies	\$35,593	\$35,593
Textbooks	\$12,000	\$8,000
Media Materials	\$5,000	\$0
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$2,500	\$2,000
Technology Intergration	\$16,544	\$15,000
Acquisition of Prop & Equip Capital	\$4,000	\$0
Labour Transfer to other sites	\$4,000	\$6,000
Supplies & Services Transfers to other sites	\$8,000	\$12,000
Total Contracted/General Services and Supplies	\$156,189	\$145,870
% of Expenditures	5%	5%

Total Expenditures	\$3,222,680	\$3,056,343
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$3,222,680	\$3,056,343
Total Expenditures	\$3,222,680	\$3,056,343
Variance	\$0	\$0

Notes

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

Tech Support Services

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Tech Support Services Allocation	\$1,504,739	\$1,415,419
Supernet Access Allocation	\$204,949	\$151,050
Total Site Allocation	\$1,709,688	\$1,566,469
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,709,688	\$1,566,469
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$90,441	
% of Expenditures	5%	

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$892,862	\$858,873
% of Expenditures	52%	55%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Other Prof/ Tech Services	\$20,000	\$20,000
Telephone & Fax	\$291,500	\$228,600
Travel	\$15,000	\$15,000
Subsistence	\$1,200	\$1,200
Staff Development	\$15,000	\$15,000
Membership Fees	\$1,000	\$1,000
Supplies	\$23,470	\$23,481
Software	\$195,315	\$195,315
Furniture & Equip Under 5000	\$138,900	\$183,000
Acquisition of Prop & Equip Capital	\$108,000	\$108,000
Labour Transfer to other sites	\$20,000	\$20,000
Supplies & Services Transfers to other sites	\$5,000	\$5,000
Total Contracted/General Services and Supplies	\$834,385	\$815,596
% of Expenditures	49%	52%

Capital and Services	2012-13 Final Budget	2011-12 Finalized Budget
Transfers to Capital	(\$108,000)	(\$108,000)
Total Capital and Services	(\$108,000)	(\$108,000)
% of Expenditures	-6%	-7%

Total Expenditures	\$1,709,689	\$1,566,469
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* - See the notes section for details about Line Item notes on this page

Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$1,709,688	\$1,566,469
Total Expenditures	\$1,709,689	\$1,566,469
Variance	(\$1)	\$0

Notes

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

Tomahawk

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
ECS Regular Allocation	\$36,079	\$21,256
ECS Regular Enrolment	10 students	6 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
ECS PUF Allocation	\$20,335	\$20,335
Grade 1 Allocation	\$86,589	\$70,853
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	12 students	10 students
Grade 2 Allocation	\$79,373	\$77,938
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	11 students	11 students
Grade 3 Allocation	\$93,805	\$106,279
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	13 students	15 students
Grade 4 Allocation	\$85,175	\$77,938
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	15 students	14 students
Grade 5 Allocation	\$75,131	\$33,996
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	13 students	6 students
Grade 6 Allocation	\$40,455	\$67,992
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	7 students	12 students
Grade 7 Allocation	\$70,609	\$63,834
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	13 students	12 students
Grade 8 Allocation	\$70,609	\$53,195
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	13 students	10 students
Grade 9 Allocation	\$48,883	\$95,750
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	9 students	18 students
Level 6 Code 42 Allocation	\$161,597	\$136,425
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	8 students	8 students
Level 6 Code 44 Allocation	\$0	\$34,106
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	0 students	2 students

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

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Small School Grade 1-6 Allocation	\$109,900	\$109,900
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	106 students	108 students
Total Enrolment Grade 1-3	36 students	36 students
Small School Grade 7-9 Allocation	\$39,750	\$39,000
Small School Grade 7-9 Allocation Rate	\$150.00	\$150.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	106 students	108 students
Total Enrolment Grade 7-9	35 students	40 students
English Second Lanuage Allocation	\$1,178	\$0
English Second Lanuage Alocation Rate	\$1,178.31	\$1,155.21
ESL Enrolment	1 students	0 students
FNMI Allocation	\$19,250	\$16,776
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	18 students	16 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$18,083	\$29,254
Transfers to from Other Sites	(\$930)	(\$930)
Surplus / Deficit Carryforward	\$103,642	\$104,653
Salary Conversion	(\$54,144)	(\$84,149)
Total Site Allocation	\$1,105,369	\$1,074,401
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2012-13 Final Budget	2011-12 Finalized Budget
School Based Course Material Fees	\$5,000	\$5,000
Total Individuals	\$5,000	\$5,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,110,369	\$1,079,401
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$711,051	\$694,998
% of Expenditures	64%	64%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$177,097	\$179,968
% of Expenditures	16%	17%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$27,720	\$4,321
% of Expenditures	2%	0%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Services	\$6,000	\$6,000
Support Services	\$0	\$11,171

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

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Other Prof/ Tech Services	\$7,800	\$5,000
Postage	\$500	\$500
Printing	\$3,000	\$1,000
Advertising	\$1,500	\$1,200
Telephone & Fax	\$5,000	\$5,000
Travel	\$2,000	\$2,000
Subsistence	\$1,000	\$800
Staff Development	\$7,000	\$6,000
Contracted Transportation	\$8,000	\$8,000
Maint & Repair Equipment	\$500	\$500
Equipment Rental	\$0	\$300
Membership Fees	\$500	\$500
Registration Fees	\$500	\$500
Supplies	\$27,000	\$24,500
Textbooks	\$4,000	\$1,400
Media Materials	\$2,000	\$2,000
Software	\$1,200	\$500
Furniture & Equip Under 5000	\$10,000	\$17,000
Technology Intergration	\$16,000	\$10,000
Labour Transfer to other sites	\$8,000	\$500
Supplies & Services Transfers to other sites	\$3,000	\$6,000
Transfer to Reserves (Contingencies)	\$80,002	\$89,744
Total Contracted/General Services and Supplies	\$194,502	\$200,115
% of Expenditures	18%	19%

Total Expenditures	\$1,110,370	\$1,079,402
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$1,110,369	\$1,079,401
Total Expenditures	\$1,110,370	\$1,079,402
Variance	\$0	\$0

Notes

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

Transportation

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Transportation RCPA Allocation	\$0	\$106,707
Transportation Disabled ECS		\$162,093
Transportation Fuel Initiative		\$446,000
Transportation In Home ECS		\$31,004
Transportation Rural		\$6,148,000
Transportation Special Education		\$577,700
Transportation Urban		\$1,579,208
Transportation Wheelchair Revenue		\$0
Bus Pass Sales Allocation	\$421,000	\$459,000
Other School Authorities Allocation	\$51,226	\$44,431
Insurance Allocation	\$169,954	\$142,000
Transfers to from Other Sites	(\$57,402)	(\$54,941)
Surplus / Deficit Carryforward	\$25,201	(\$225,564)
Total Site Allocation	\$609,979	\$471,633
% of Revenue And Allocations To Budget Center	6%	5%

Transportation Funding	2012-13 Final Budget	2011-12 Finalized Budget
Transportation Rural	\$6,511,027	\$6,148,000
Transportation Special Education	\$640,537	\$577,700
Transportation Disabled ECS	\$136,974	\$162,093
Transportation In Home ECS	\$33,025	\$31,004
Transportation Urban	\$2,109,053	\$1,579,208
Transportation Fuel Initiative	\$571,000	\$446,000
Total Transportation Funding	\$10,001,616	\$8,944,005
% of Revenue And Allocations To Budget Center	94%	95%

Other	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Revenue	\$41,423	\$17,423
Total Other	\$41,423	\$17,423
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$10,653,018	\$9,433,061
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Expenditures

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$476,872	\$459,962
% of Expenditures	4%	5%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$51,120	\$57,120
% of Expenditures	0%	1%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Credit Card Commission	\$6,400	\$5,400
Printing	\$7,308	\$6,308

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

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Advertising	\$1,900	\$1,285
Telephone & Fax	\$8,500	\$6,100
Travel	\$2,900	\$2,696
Subsistence	\$3,500	\$2,450
Staff Development	\$5,700	\$3,500
Contracted Busses	\$9,890,018	\$8,772,209
Transportation Allowance	\$41,500	\$41,500
Maint & Repair Equipment	\$2,500	\$0
Maint & Repair Buildings	\$2,100	\$2,100
Maint & Repair Vehicles	\$5,500	\$4,500
Membership Fees	\$1,800	\$1,500
Registration Fees	\$2,100	\$2,100
Insurance and Bond Premiums	\$171,622	\$144,308
Supplies	\$75,000	\$65,000
Fuel	\$15,800	\$14,800
Software	\$73,000	\$27,000
Furniture & Equip Under 5000	\$3,500	\$3,500
Supplies & Services Transfers to other sites	(\$195,623)	(\$227,623)
Transfer to Reserves (Contingencies)	\$0	\$37,346
Total Contracted/General Services and Supplies	\$10,125,025	\$8,915,979
% of Expenditures	95%	95%

Total Expenditures	\$10,653,017	\$9,433,061
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$10,653,018	\$9,433,061
Total Expenditures	\$10,653,017	\$9,433,061
Variance	\$1	\$0

Notes

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

Wabamun

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
ECS Regular Allocation	\$61,334	\$42,512
ECS Regular Enrolment	17 students	12 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
Grade 1 Allocation	\$79,373	\$134,620
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	11 students	19 students
Grade 2 Allocation	\$129,883	\$92,109
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	18 students	13 students
Grade 3 Allocation	\$79,373	\$85,023
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	11 students	12 students
Grade 4 Allocation	\$62,462	\$50,103
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	11 students	9 students
Grade 5 Allocation	\$46,235	\$67,992
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	8 students	12 students
Grade 6 Allocation	\$69,352	\$67,992
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	12 students	12 students
Grade 7 Allocation	\$54,314	\$42,556
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	10 students	8 students
Grade 8 Allocation	\$38,020	\$31,917
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	7 students	6 students
Grade 9 Allocation	\$16,294	\$58,514
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	3 students	11 students
Level 6 Code 42 Allocation	\$121,198	\$68,212
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	6 students	4 students
Level 6 Code 44 Allocation	\$20,200	\$17,053
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	1 students	1 students
Level 6 Code 46 Allocation	\$20,200	\$17,053
Level 6 Code 46 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 46 Enrolment	1 students	1 students

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

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Special Needs Pending	\$20,200	\$0
Level 6 Code 46 Allocation Rate	\$20,199.60	\$17,053.10
Pending Level 6 Enrolment	1 students	0 students
Small School Grade 1-6 Allocation	\$108,500	\$107,100
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	91 students	102 students
Total Enrolment Grade 1-3	40 students	44 students
Small School Grade 7-9 Allocation	\$42,000	\$41,250
Small School Grade 7-9 Allocation Rate	\$150.00	\$150.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	91 students	102 students
Total Enrolment Grade 7-9	20 students	25 students
FNMI Allocation	\$4,278	\$7,339
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	4 students	7 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$17,267	\$27,933
Transfers to from Other Sites	(\$2,791)	(\$2,791)
Surplus / Deficit Carryforward	\$36,077	\$96,617
Learning Coach Allocation	\$39,900	
Certificated Benefit Rate	11.65 %	
Learning Coach FTE	0.40 FTE	
Salary Increase Certificated	1.00 %	
Teacher Average Salary	\$88,456.19	
Salary Conversion	(\$38,690)	(\$68,469)
Total Site Allocation	\$1,024,978	\$984,637
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2012-13 Final Budget	2011-12 Finalized Budget
School Based Course Material Fees	\$1,654	\$1,654
Total Individuals	\$1,654	\$1,654
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,026,632	\$986,291
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$694,379	\$643,577
% of Expenditures	68%	65%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$208,088	\$239,851
% of Expenditures	20%	24%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$20,201	\$27,545

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

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
% of Expenditures	2%	3%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Miscellaneous Services	\$1,000	\$1,000
Support Services	\$14,000	\$16,166
Other Prof/ Tech Services	\$7,200	\$7,200
Postage	\$200	\$200
Printing	\$100	\$100
Advertising	\$550	\$550
Telephone & Fax	\$3,500	\$3,500
Travel	\$1,600	\$1,600
Subsistence	\$450	\$450
Staff Development	\$6,000	\$6,000
Contracted Transportation	\$3,500	\$3,500
Maint & Repair Equipment	\$3,500	\$3,500
Membership Fees	\$150	\$150
Supplies	\$13,297	\$13,335
Textbooks	\$4,500	\$4,500
Software	\$1,800	\$1,248
Furniture & Equip Under 5000	\$8,466	\$10,800
Technology Intergration	\$5,000	\$10,000
Supplies & Services Transfers to other sites	\$1,500	\$9,200
Transfer to Reserves (Contingencies)	\$27,651	(\$17,681)
Total Contracted/General Services and Supplies	\$103,964	\$75,318
% of Expenditures	10%	8%

Total Expenditures	\$1,026,632	\$986,291
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$1,026,632	\$986,291
Total Expenditures	\$1,026,632	\$986,291
Variance	\$0	\$0

Notes

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

Woodhaven Middle

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Grade 5 Allocation	\$543,257	\$606,265
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	94 students	107 students
Grade 6 Allocation	\$641,506	\$628,929
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	111 students	111 students
Grade 7 Allocation	\$564,871	\$680,892
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	104 students	128 students
Grade 8 Allocation	\$760,403	\$569,183
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	140 students	107 students
Grade 9 Allocation	\$592,028	\$590,461
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	109 students	111 students
Level 6 Code 42 Allocation	\$504,990	\$341,062
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	25 students	20 students
Level 6 Code 44 Allocation	\$222,196	\$102,319
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	11 students	6 students
Special Needs Pending	\$80,798	\$0
Level 6 Code 46 Allocation Rate	\$20,199.60	\$17,053.10
Pending Level 6 Enrolment	4 students	0 students
English Second Lanuage Allocation	\$2,357	\$2,310
English Second Lanuage Aloocation Rate	\$1,178.31	\$1,155.21
ESL Enrolment	2 students	2 students
FNMI Allocation	\$53,473	\$41,940
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	50 students	40 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$30,205	\$48,863
Transfers to from Other Sites	\$7,007	\$132,175
Surplus / Deficit Carryforward	(\$105,707)	(\$27,623)
Learning Coach Allocation	\$49,874	
Certificated Benefit Rate	11.65 %	
Learning Coach FTE	0.50 FTE	
Salary Increase Certificated	1.00 %	
Teacher Average Salary	\$88,456.19	
Salary Conversion	(\$129,965)	(\$154,919)
Total Site Allocation	\$3,817,292	\$3,561,857
% of Revenue And Allocations To Budget Center	100%	100%

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

Total Revenue And Allocations To Budget Center	\$3,817,292	\$3,561,857
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Expenditures

Certificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Certificated	\$3,179,468	\$2,987,370
% of Expenditures	83%	84%

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$431,476	\$329,698
% of Expenditures	11%	9%

Personnel	2012-13 Final Budget	2011-12 Finalized Budget
Total Personnel	\$53,308	\$46,446
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2012-13 Final Budget	2011-12 Finalized Budget
Support Services	\$7,500	\$21,158
Other Prof/ Tech Services	\$5,000	\$5,000
Postage	\$900	\$900
Advertising	\$450	\$450
Telephone & Fax	\$8,000	\$6,000
Travel	\$500	\$500
Staff Development	\$10,000	\$10,000
Contracted Transportation	\$2,500	\$2,500
Maint & Repair Equipment	\$8,000	\$8,000
Equipment Rental	\$520	\$520
Membership Fees	\$200	\$200
Registration Fees	\$1,500	\$2,500
Supplies	\$50,000	\$50,000
Textbooks	\$1,000	\$1,000
Media Materials	\$500	\$500
Software	\$1,500	\$1,500
Furniture & Equip Under 5000	\$5,500	\$7,500
Technology Intergration	\$15,000	\$20,000
Acquistion of Prop & Equip Capital	\$5,000	\$5,000
Labour Transfer to other sites	\$10,000	\$10,000
Transfer to Reserves (Contingencies)	\$19,470	\$45,114
Total Contracted/General Services and Supplies	\$153,040	\$198,342
% of Expenditures	4%	6%

Total Expenditures	\$3,817,292	\$3,561,857
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* - See the notes section for details about Line Item notes on this page

Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$3,817,292	\$3,561,857
Total Expenditures	\$3,817,292	\$3,561,857
Variance	\$0	\$0

Notes

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

Youth Resiliency

Revenue And Allocations To Budget Center

Site Allocation	2012-13 Final Budget	2011-12 Finalized Budget
Youth Resiliency Allocation	\$108,170	
Total Site Allocation	\$108,170	
% of Revenue And Allocations To Budget Center	100%	

Total Revenue And Allocations To Budget Center	\$108,170
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Expenditures

Uncertificated	2012-13 Final Budget	2011-12 Finalized Budget
Total Uncertificated	\$108,170	
% of Expenditures	100%	

Total Expenditures	\$108,170
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Summary

	2012-13 Final Budget	2011-12 Finalized Budget
Total Revenues and Allocations To Budget	\$108,170	\$0
Total Expenditures	\$108,170	\$0
Variance	\$0	\$0

Notes

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