

BUDGET REPORT

FOR THE YEAR ENDING AUGUST 31, 2014

[School Act, Sections 147(2)(b) and 276]

Parkland School Division No. 70

Legal Name of School Jurisdiction

780-963-4110 780-963-4169 fax

Telephone and Fax Numbers

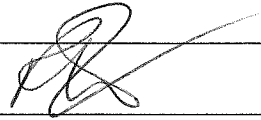


Richard Gilchrist	BOARD CHAIR	
Name		Signature
Timothy Monds	SUPERINTENDENT	
Name		Signature
Claire Jonsson	SECRETARY TREASURER	
Name		Signature
<p>Certified An accurate summary of the year's budget approved by the Board of Trustees at its meeting held <u>May 28, 2013</u> Date</p>		

TABLE OF CONTENTS

	Page
BUDGETED STATEMENT OF OPERATIONS	3
BUDGETED ALLOCATION OF EXPENSES (BY OBJECT)	3
PROJECTED STATEMENT OF CHANGES IN NET ASSETS (SUMMARY)	4
PROJECTED STUDENT STATISTICS	5
PROJECTED STAFFING STATISTICS	6

Color coded cells:

blue cells: require the input of data/descriptors wherever applicable.
 salmon cells: contain referenced juris. information - protected

Grey cells: data not applicable - protected
 white cells: within text boxes REQUIRE the input of points and data.

HIGHLIGHTS, PLANS, ASSUMPTIONS AND RISKS SUMMARY- 2013/2014 BUDGET REPORT

The following were presented to the Board and approved as underlying the budget. These key points and assumptions used in development of the budget take into consideration the economic environment of the jurisdiction, focus on anticipated changes from current year, and are realistic and consistent with the three year Education Plan. At a minimum, they disclose key budget assumptions, financial & business risks, and specific strategies explaining how this budget will support the jurisdiction's plans.

Budget Highlights, Plans & Assumptions:

Enrolment increase 180 students
 Base instruction increase 139K
 Inclusive Education 213K
 Equity of Opportunity -454K
 AISI -646K
 LRDC -104K
 O&M -283K realignment of work processes and more work in-house and charged back to IMR - Capital
 IMR -316K - Fewer projects completed - review priorities
 Fuel Price Contingency -571K - Additional user fee charged
 Board & System Administration -451K
 LABOUR
 Certificated - increase 7.15 FTE - staff for 7 new modular spaces
 Uncertificated - reduction of 16.97 FTE
 IUOE - settled in 2012 at 2% (Custodians, Maintenance staff)
 CAAMSE - support staff EA, secretaries, librarians - settled at 0% with Wage re-opener
 Accessed 80 K admin reserve to support election cost
 Increased cost of Liability 10%) and Property (7%) insurance

Significant Business and Financial Risks:

Used 1.6M of operating reserves to balance budget and sustain service levels
 Accessed 80K admin reserve to support election cost.
 A.O.S. to expenditure ratio is now 2.19%
 Operating reserves cannot sustain future Service levels. Programs and initiatives for- 2014- 15 require further assessed assessment and review to balance budget.
 Additional requirements to use Capital reserves to support initiatives that were previously covered by Capital Funds restricts flexibility
 Eg: 1.25M from Capital reserves to support Demolition of Memorial Composite High School and 3K to support 1/2 set up and transportation costs for seven new modular classrooms
 Used operating funds instead of replenishing/establishing equipment & vehicle reserves for Operations and Maintenance \$111K

BUDGETED STATEMENT OF OPERATIONS
for the Year Ending August 31

	Approved Budget 2013/2014	Final Approved Budget 2012/2013	Actual 2011/2012
REVENUES			
Government of Alberta	\$99,891,220	\$101,641,238	\$97,358,167
Federal Government and/or First Nations	\$1,856,229	\$1,815,153	\$1,679,344
Other Alberta school authorities	\$54,000	\$54,000	\$34,693
Out of province authorities	\$0	\$0	\$11,250
Alberta Municipalities-special tax levies	\$0	\$0	\$0
Fees	\$2,776,285	\$2,275,603	\$2,529,038
Other sales and services	\$789,873	\$558,199	\$1,281,475
Investment income	\$142,000	\$142,000	\$182,607
Gifts and donations	\$96,925	\$129,729	\$96,925
Fundraising	\$1,244,101	\$2,124,977	\$1,244,101
Rental of facilities	\$15,680	\$15,680	\$13,589
Gain on disposal of capital assets	\$0	\$0	\$36,201
Amortization of capital allocations	\$3,575,144	\$3,807,386	\$5,921,482
Other revenue	\$0	\$0	\$0
TOTAL REVENUES	\$110,441,457	\$112,563,966	\$110,388,872
EXPENSES			
ECS - Grade 12 Instruction	\$85,366,492	\$85,393,668	\$83,736,584
Operations & Maintenance of Schools and Maintenance Shops	\$12,426,413	\$13,154,914	\$15,547,919
Transportation	\$10,421,878	\$10,569,219	\$9,845,300
Board & System Administration	\$3,844,699	\$3,869,891	\$3,683,683
External Services	\$61,318	\$61,318	\$37,559
TOTAL EXPENSES	\$112,120,799	\$113,049,011	\$112,851,045
ANNUAL SURPLUS (DEFICIT)	(\$1,679,342)	(\$485,044)	(\$2,462,173)

BUDGETED ALLOCATION OF EXPENSES (BY OBJECT)
for the Year Ending August 31

	Approved Budget 2013/2014	Final Approved Budget 2012/2013	Actual 2011/2012
EXPENSES			
Certificated salaries	\$52,107,210	\$51,389,246	\$48,945,450
Certificated benefits	\$10,831,692	\$10,446,093	\$10,371,468
Non-certificated salaries and wages	\$15,826,549	\$15,831,572	\$16,284,325
Non-certificated benefits	\$4,044,397	\$3,882,055	\$4,005,387
Services, contracts, and supplies	\$24,785,605	\$26,741,067	\$26,225,850
Capital and debt services			
Amortization of capital assets			
supported	\$3,575,144	\$3,807,386	\$5,905,844
unsupported	\$937,850	\$895,344	\$1,056,474
Interest on capital debt			
supported	\$12,352	\$56,247	\$56,247
unsupported	\$0	\$0	\$0
Other interest charges	\$0	\$0	\$0
Loss on disposal of capital assets	\$0	\$0	\$0
Other expense	\$0	\$0	\$0
TOTAL EXPENSES	\$112,120,799	\$113,049,011	\$112,851,045

PROJECTED STATEMENT OF CHANGES IN NET ASSETS (SUMMARY)
for the Year Ending August 31

	(1)	(2)	(3)	(4)	(5)	(6)
	TOTAL NET ASSETS (2+3+6)	INVESTMENT IN CAPITAL ASSETS	ACCUMULATED OPERATING SURPLUS (4+5)	UNRESTRICTED NET ASSETS	INTERNALLY RESTRICTED NET ASSETS	
					OPERATING RESERVES	CAPITAL RESERVES
Actual balances per AFS at August 31, 2012	\$13,803,543	\$6,179,625	\$4,688,247	\$943,768	\$3,754,479	\$2,925,671
2012/2013 Estimated impact to net assets for:						
Estimated surplus(deficit)	(\$675,228)			(\$675,228)		
Estimated Board funded capital asset additions		\$708,000		\$0	\$0	(\$708,000)
Estimated Amortization of capital assets (expense)		(\$4,716,128)		\$4,716,128		
Estimated Amortization of capital allocations (revenue)		\$3,793,916		(\$3,793,916)		
Estimated Unsupported debt principal repayment		\$0		\$0		
Estimated reserve transfers (net)				\$0	\$0	\$0
Estimated Assumptions/Transfers of Operations	\$0	\$0	(\$922,212)	(\$246,984)	(\$675,228)	\$922,212
Estimated Balances for August 31, 2013	\$13,128,315	\$5,965,413	\$4,023,019	\$943,768	\$3,079,251	\$3,139,883
2013/2014 Budget projections for:						
Budgeted surplus(deficit)	(\$1,679,342)			(\$1,679,342)		
Projected Board funded capital asset additions		\$400,000		\$0	\$0	(\$400,000)
Budgeted Amortization of capital assets (expense)		(\$4,512,994)		\$4,512,994		
Budgeted Amortization of capital allocations (revenue)		\$3,575,144		(\$3,575,144)		
Budgeted Unsupported debt principal repayment		\$0		\$0		
Projected reserve transfers (net)				\$0	\$111,293	(\$111,293)
Projected Assumptions/Transfers of Operations	\$0	\$0	(\$937,850)	\$741,492	(\$1,679,342)	\$937,850
Projected Balances for August 31, 2014	\$11,448,973	\$5,427,563	\$2,454,970	\$943,768	\$1,511,202	\$3,566,440

ANTICIPATED CHANGES IN NET ASSETS SUMMARY- 2013/2014 BUDGET REPORT

The following explains the anticipated changes to Unrestricted Net Assets, Investment in Capital Assets, Operating Reserves and Capital Reserves for 2012/2013 and 2013/2014 and breaks down the planned additions to unsupported capital.

2012-13

Investment in Capital Assets

Purchases of unsupported equipment exceeded by amortization of unsupported assets.

Operating Reserves

Deficiency of revenues over expenses allocated to blocks

Capital Reserves

Purchases of unsupported equipment exceeded by amortization of unsupported assets.

Planned Purchases

IT equipment (\$108K), School based equipment (\$300K)

Additional Board funded capital additions

Modulars - transportation and Set Up Costs - (\$300K)

2013-2014

Investment in Capital Assets

Purchases of unsupported equipment exceeded by amortization of unsupported assets.

Operating Reserves

Deficiency of revenues over expenses allocated to blocks

Capital Reserves

Purchases of unsupported equipment exceeded by amortization of unsupported assets.

Planned Purchases

School based equipment (\$300K), Technology Equipment (\$100)

*Note: The above estimates for 2013-14 are based on the budget approved at November 06, 2012. Management reporting uses revised estimates that result in an additional \$190K of operating reserves being utilized

**PROJECTED STUDENT STATISTICS
FULL TIME EQUIVALENT (FTE) ENROLLED STUDENTS**

	Budgeted 2013/2014 (Note 2)	Actual 2012/2013	Actual 2011/2012	Notes
GRADES 1 TO 12				
Eligible Funded Students:				
Grades 1 to 9	6,535	6,359	6,270	Head count
Grades 10 to 12	2,459	2,417	2,522	Note 3
Total	8,994	8,776	8,792	Grades 1-12 students eligible for base instruction funding from Alberta Education.
Other Students:				
Total	183	167	190	Note 4
Total Net Enrolled Students	9,177	8,943	8,982	
Home Ed and Blended Program Students	29	26	12	Note 5
Total Enrolled Students, Grades 1-12	9,206	8,969	8,994	
Of the Eligible Funded Students:				
Severely Disabled Students served	433	413	370	Total eligible funded severely disabled student FTEs; including Code 40s (excluding Code 47s).
EARLY CHILDHOOD SERVICES (ECS)				
Eligible Funded Children	803	847	816	ECS children eligible for ECS base instruction funding from Alberta Education.
Other children	5	6	4	ECS children not eligible for ECS base instruction funding from Alberta Education.
Total Enrolled Children - ECS	808	853	820	
Program Hours	475	475	475	Minimum: 475 Hours
FTE Ratio	0.500	0.500	0.500	Actual hours divided by 950
FTE's Enrolled, ECS	404	427	410	
Of the Eligible Funded Children:				
Severely Disabled Children served	160	160	175	Total eligible funded severely disabled children FTEs, including Code 40 children in program units.
NOTES:				
1) Enrolment is to be completed WHEREVER APPLICABLE and are 'as at September 30th' for each year.				
2) Budgeted enrolment is to be based on best information available at time of the 2013/2014 budget report preparation.				
3) The # of FTE grade 10-12 students is determined by taking the total # of students' credits / 35; where 35 CEU's = 1 FTE.				
4) Other Grade 1-12 students that are not eligible for base instruction funding from Alberta Education include First Nations students living on reserves for which tuition fee payments are made from Band or INAC (Code 330), students younger than 5 1/2 or older than 20, and out-of-province and foreign students.				
5) Because they are funded separately, Home Education students are not included with total net enrolled students. In the blended program, funding per student is pro-rated on the percentage of the student's program which is taken at school and at home; home education students are assigned a weighting of 0.25 FTE for base funding.				

**PROJECTED STAFFING STATISTICS
FULL TIME EQUIVALENT (FTE) PERSONNEL**

	Budgeted 2013/2014	Actual 2012/2013	Actual 2011/2012	Notes
CERTIFICATED STAFF				
School Based	532.5	525.9	512.7	Teacher certification required for performing functions at the school level.
Non-School Based	10.5	10.0	9.5	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	543.0	535.9	522.2	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Certificated Staffing Change due to:				
Enrolment Change	6.7	3.7	8.5	If negative change impact, the small class size initiative is to include any/all teachers retained.
Other Factors	0.5	10.0	-	Descriptor (required): Associate Superintendent +1, System Principal -5
Total Change	7.2	13.7	8.5	Year-over-year change in Certificated FTE
Breakdown, where total change is Negative:				
Continuous contracts terminated	-	-	-	FTEs
Non-permanent contracts not being renewed	-	-	-	FTEs
Other (retirement, attrition, etc.)	-	-	-	Descriptor (required):
Total Negative Change in Certificated FTEs	-	-	-	Breakdown required where year-over-year total change in Certificated FTE is 'negative' only.
NON-CERTIFICATED STAFF				
Instructional	267.7	285.2	280.8	Personnel providing instruction support for schools under 'Instruction' program areas.
Non-Instructional	86.9	86.5	78.3	Personnel in Transportation, Board & System Admin., O&M and External service areas.
Total Non-Certificated Staff FTE	354.7	371.7	359.1	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Non-Certificated Staffing Change due to:				
Enrolment Change	(12.5)	8.1	(12.6)	FTEs
Other Factors	(4.5)	4.5	0.3	Descriptor (required): Staff realignment in IT & O&M, reduction in School Admin
Total Change	(17.0)	12.6	(12.2)	Year-over-year change in Non-Certificated FTE



Parkland School Division

Preliminary Budget Report 2013/2014

Prepared by:

*Claire Jonsson
Associate Superintendent
Business & Finance
May 28, 2013*

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 28 May 2013.

TABLE OF CONTENTS

	<i>Page</i>
Executive Summary	3
- Governance	3
- Distributed Decision Making	3
- Board Priorities	4
- Student Achievement	5
- Children with Diverse Learning Needs	6
- Budget Process	6
- Enrolment	6
- Class Sizes	6
- Funding Sources	7
- Spending by Program	8
- Expenditures by Category	8
- Financial Impact	9
- Financial Forecast	9
- Human Resources	10
- Capital Plan	10
 Schedule A	
- Budget Assumptions	12
 Schedule B	
- Budget Enrolment Report	16
 Schedule C	
- Class Size Reports	18
-	
 Schedule D	
- Financial Forecast	19

EXECUTIVE SUMMARY

Parkland School Division No. 70 has a total budget of \$112.0 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 10,000 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 provide support to teachers to strengthen inclusive instructional practices.

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 07 May 2013 Regular Board meeting. The preliminary budget was presented to the Board for approval at the 28 May 2013 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 10,019 students enrolled in Kindergarten through Grade twelve in the 2013-2014 school year which is an increase of 180 students over the previous year. Estimated enrolment at September 30, 2013 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 anticipates lower than average classroom sizes in grades 4-6, 7-9 and 10-12. While the budget includes an additional seven modular classroom spaces in Brookwood, Millgrove and High Park schools, and new classroom spaces in École Broxton Park School, continued growth and infrastructure constraints 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

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 2013-2014 are \$110.4 million. Total revenues for the division decreased by 2.81% over 2012-2013.

The 2013-2014 budget accommodates a provision for an increase in general student enrolment, however base instruction grant rates remain at 2012-2013 levels. To encourage small class sizes for early learners, class size grants increased by 2%. There is a reduction of the Credit Enrolment Unit (CEU) funding for High School work experience and special projects as well as a reduction in CEU funding for Alberta Distance Learning courses. Base Funding represents 59% of the division's provincial funding and is determined by the number of students enrolled as of September 30th of each school year.

The Inclusive Education Grant rate increased by 2%. This grant helps provide appropriate supports for inclusive practice in schools that meets a broader suite of student needs. Parkland School Division received an additional \$213K

Funding for the Alberta Initiative for School Improvement (AISI) and the Learning Resources Distribution Centre (LRDC) grants have been discontinued resulting in a reduction of \$750K

The Equity of Opportunity Grant was introduced in 2012-2013 to support equitable access to education programs for students. Changes to the grant formula outlined in Budget 2013 result in an estimated a decrease of \$454K for 2013-2014.

Changes to the Plant Operations and Maintenance funding formula along with a reduction in Infrastructure Maintenance and Renewal (IMR) grants have a further negative impact on our school facilities of \$599K.

The Fuel Price Contingency Program, which provides additional funding whenever fuel prices exceed \$0.60/litre has been discontinued resulting in a reduction of transportation funding of \$571K.

To minimize the impact on the classrooms, the Board and System Administration spending cap has been reduced by 10% from 4.0% to 3.6%. To facilitate this adjustment, Alberta Education will reduce revenue by \$451K.

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 \$110.4 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 \$82.8 million on human resources, which is about 73.8% of the division's budget.

Collective agreements for the 2013-2014 school year for our two support staff unions expire August 31, 2015. The province has legislated a four year modified Framework Agreement expiring August 31, 2016 that addresses compensation and workload for all teachers. Benefit provider costs for teachers are expected to decrease by 2.0% and we anticipate support staff benefit provider costs to increase minimally. Pension costs for teachers are fully funded by the Provincial Government while pension costs for support staff are estimated to go up 8.0%.

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 \$3.1 million as at August 31, 2013. In the 2013-2014 budget, we anticipate Operating Reserves in the amount of \$1.6 million will be used to provide additional funding to offset projected deficits. The balance at the end of August 31, 2014 for Operating Reserves is estimated at \$1.5 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 announcements are challenging, Parkland School Division is hopeful that the framework agreement will provide certainty to teacher salaries and allow us to work collaboratively with our partners on the initiatives of transformational change. 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 2013-2014 budget to continue with the System Review.

The division continues 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 support learning coaches.

Our entire Facilities department is collaborating on the most efficient and effective ways to use resources. Maintenance projects are scheduled in advance and staff is appropriately deployed for efficient and timely completion. While this strategy has helped minimize the impact of the budget reductions, an additional \$111 K is required to balance the operations and maintenance program. The 2013-2014 Budget does not include the annual provision to establish reserves of \$50K to replenish capital equipment and \$61 K for replacement of maintenance vehicles.

The reduction in funding in the Infrastructure and Maintenance Renewal program will have a direct impact on the amount of projects being completed.

The elimination of the Fuel Price Contingency by the Government of Alberta had an immediate impact on Parkland School Division. In order to maintain existing student busing service levels, the introduction of a \$45 transportation surcharge for every transported student was made necessary to recover costs.

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 73.8% of the division's budget. Total salaries and benefits for the division increased by 0.4% over 2012-2013.

The division will employ 543.02 full time equivalent teachers and 354.68 full time equivalent support staff in 2013-2014. 2013-2014 will see an overall increase of 7.15 teaching staff and an overall decrease of 16.97 support staff. Our education assistants will see a reduction of 12.5, while other school based positions decrease by 5.67. There is an increase in custodial staff of .44 as well as a provision to hire .8 in information technology staff.

Capital Plan

All new school facilities are funded from the Province of Alberta through Alberta Education in consultation with the Department of Infrastructure. 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. Due to higher costs associated with the demolition's hazardous material assessment, the division was advised by the Government of Alberta that the project was on hold as it was short \$1.25 M. With additional funding not available, the Board of Trustees approved the allocation of \$1.25 M from capital reserves so that the project could proceed with an expected completion date for the fall of 2013.

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.

On May 2, 2013, Premier Redford announced a new K-9 school for the City of Spruce Grove. The division has worked very closely with Alberta Education and our partners with the City of Spruce Grove over the past number of years to define the immediate need for a new K-9 school in Spruce Grove. We are excited to explore the possibilities of what an innovative new K-9 school can look like as we work collaboratively with our community partners in the months and years ahead.

Parkland School Division's first priority for new modulars was based solely on the continued growth in the City of Spruce Grove and the Town of Stony Plain. The division submitted a request to Alberta Education for a total of ten new modulars to be located at Millgrove, Brookwood and High Park Schools and received approval for seven new modular classrooms on April 3, 2013. The addition of seven new modulars will have a significant financial implication on the division as we were asked by Alberta Education to use our capital reserve funds to cover one half the cost of transportation, utility and set-up costs.

With the five modular classrooms for Spruce Grove schools for the 2013-2014 school year along with the announcement of a new K-9 school, the division is much better equipped to manage the enrolment growth pressures for the foreseeable future.

The Capital Plan for 2014-2017 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
2013-2014 Preliminary Budget
Budget Assumptions – May 2013

The following table outlines the assumptions used in developing the 2013-2014 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 180 students (1.83%) (see enrolment summary) broken out as follows:</p> <p>Community A: -10 (-1.29%) Community B: -19 (0.46%) Community C: 166 (3.56%) Outreach : 43 (14.93%)</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 decrease by 45.31 FTE or 1.83% (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>Base rates remain at 12/13 levels. Class size rates increase by 2.0%. Inclusive Education rates increase by 2%. Elimination of AISI and Fuel Price Contingency Grants. Reductions in Administration, O&M, IMR and Equity of Opportunity grants.</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
2013-2014 Preliminary Budget
Budget Assumptions – May 2013

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
Teacher Salary Costs	<p>Alberta Teachers Association ATA = TBA</p> <p>Average teacher salary cost: \$88,612</p> <p>Average teacher salary and benefits cost: \$99,405</p> <p>Grid movement cost: \$1,538</p>	<p>Collective agreements for ATA expire August 31, 2012. Negotiations for are still in progress.</p> <p>Site administrators enter each staff member into the budget by position.</p> <p>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 = 0.0% wage re-opener</p> <p>IUOE = 2.0%</p> <p>NUG = TBA</p>	<p>Collective agreements for CAAMSE and IUOE expire August 31, 2015.</p>	<p>No risk that IUOE wage rate will be higher than negotiated.</p> <p>Risk that CAAMSE wage re-opener results in an increase.</p> <p>Estimates are revised September 30, if required.</p>
Negotiated Benefits	<p>ATA Employer Contribution 90%</p> <p>CAAMSE, IUOE, NUG Employer Contribution 85%</p>	<p>Known as negotiated.</p>	<p>No risk.</p>



Schedule A
Parkland School Division No. 70
2013-2014 Preliminary Budget
Budget Assumptions – May 2013

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
Benefit Provider Rates - Teachers	ASEBP – The overall premium rates are estimated to decrease on average by over 2%. EI rates to increase by 6% CPP rates to increase by 2%	As per March 2013 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 8.0% effective January 1, 2014. Sunlife – The overall premium rate increase for 2014 is expected to be minimal.	LAPP Trustees review the actuarial valuations of the plan as and assess rates accordingly.	Risk, if LAPP Board decides to implement mid-year increase, January 1, 2014. 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 = 7.15 FTE Support Staff = -16.97 FTE Total = -9.82 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
2013-2014 Preliminary Budget
Budget Assumptions – May 2013

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
Services and Supplies Costs	It is assumed that Goods and Services Costs will not increase materially, except for the price of textbooks due to the reduction in the Learning Resource Credit. Property insurance is expected to increase by 7% for property and 10% for liability while costs of building maintenance will remain unchanged.	The increase in the Statistics Canada CPI for Alberta at February 2013 is 0.9%. Site administrators enter expenditures into site budgets based on programming and support initiatives.	Risk is low.
Operating Reserves	It is assumed that Operating Reserves of \$1.68 M will be used to balance the Budget resulting in an estimated A.O.S. to expense ratio of 2.19%	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. The accumulated operating reserve balances are below the recommended minimum level of 2.5%.

Schedule B																		
Enrolment Report at Sept 30, 2013																		
School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/13	09/28/12	09/30/11	09/30/10	09/30/09
Blueberry	45	55	45	60	42	57	59	50	57	46				516	518	518	500	494
Brookwood	120	119	122	126	104									591	575	559	539	493
Connections for Learning		5	2	7	8	9	4	5	7	5	13	18	30	113	121	163	176	94
Home Ed			2	4	3	4	2	3	1	3	4	2	1	29	26	13	10	6
Bright Bank Institutional		1		3	2	3	3							12	11	12	12	12
Duffield	15	21	17	27	18	22	27	40	45	32				264	274	293	312	313
École Broxton Park	172	92	85	98	76	83	64	56	56	45				827	771	692	685	657
École Meridian Heights	82	75	81	70	54	69	59	60	62	69				681	668	647	631	662
Entwistle	10	11	15	15	11	12	14	12	13	14				127	118	127	150	150
Forest Green	30	37	29	45	35	38	38							252	248	243	252	237
Graminia	49	51	53	60	43	46	54	56	42	72				526	523	508	505	523
Greystone Centennial Middle						150	104	114	114	114				596	532	498	482	500
High Park	45	45	38	51	36	41	49	56	51	63				475	469	429	440	419
Keephills	7	7	7	8	6	7	9							51	49	49	55	66
Memorial Composite High											389	367	410	1166	1177	1152	1104	1105
Millgrove	120	144	110	110	100									584	559	476	431	469
Muir Lake	36	38	36	39	39	40	35	50	50	50				413	428	403	442	531
Parkland Village	29	37	36	31	28									161	182	178	162	94
Seba Beach	5	10	11	4	10	14	14	8	9	12				97	113	125	136	148
Spruce Grove Composite High											325	315	340	980	968	1016	1057	1051
Stony Plain Central	20	22	44	35	29	28	35	71	70	75				429	439	434	465	487
Tomahawk	12	11	12	11	12	15	12	8	13	13				119	116	114	106	112
Wabamun	11	15	11	17	11	11	6	11	10	7				110	108	114	120	99
Woodhaven Middle						112	100	114	106	137				569	558	564	561	519
ECS - Grade 12 Enrolment	808	796	756	821	667	761	688	714	706	757	731	702	781	9688	9551	9327	9333	9241
Memorial Outreach														0	86	110	143	91
Spruce Grove Outreach														0	46	51	51	92
Outreach Programs											0	0	0	0	132	161	194	183
Total Enrolment	808	796	756	821	667	761	688	714	706	757	731	702	781	9688	9683	9488	9527	9424
Projected Additional Outreach Enrolments*											36	125	170	331	156	134	78	0
Total Enrolment - Projected and Registered	808	796	756	821	667	761	688	714	706	757	767	827	951	10019	9839	9622	9605	9424

*Outreach students enroll in classes throughout the year

Schedule B
Enrolment Report at Sept 30, 2013

Enrolment - Community A

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/13	09/28/12	09/30/11	09/30/10	09/30/09
Duffield	15	21	17	27	18	22	27	40	45	32				264	274	293	312	313
Entwistle	10	11	15	15	11	12	14	12	13	14				127	118	127	150	150
Keephills	7	7	7	8	6	7	9							51	49	49	55	66
Seba Beach	5	10	11	4	10	14	14	8	9	12				97	113	125	136	148
Tomahawk	12	11	12	11	12	15	12	8	13	13				119	116	114	106	112
Wabamun	11	15	11	17	11	11	6	11	10	7				110	108	114	120	99
Total Community A	60	75	73	82	68	81	82	79	90	78	0	0	0	768	778	822	879	888

Enrolment - Community B

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/13	09/28/12	09/30/11	09/30/10	09/30/09
Connections for Learning		5	2	7	8	9	4	5	7	5	13	18	30	113	121	163	176	94
Home Ed			2	4	3	4	2	3	1	3	4	2	1	29	26	13	10	6
Bright Bank Institutional		1		3	2	3	3							12	11	12	12	12
Forest Green	30	37	29	45	35	38	38							252	248	243	252	237
High Park	45	45	38	51	36	41	49	56	51	63				475	469	429	440	419
Memorial Composite High											389	367	410	1166	1177	1152	1104	1105
Ecole Meridian Heights	82	75	81	70	54	69	59	60	62	69				681	668	647	631	662
Stony Plain Central	20	22	44	35	29	28	35	71	70	75				429	439	434	465	487
Stony Plain	177	185	196	215	167	192	190	195	191	215	406	387	441	3157	3159	3093	3090	3022
Muir Lake	36	38	36	39	39	40	35	50	50	50				413	428	403	442	531
Blueberry	45	55	45	60	42	57	59	50	57	46				516	518	518	500	494
Total Community B	258	278	277	314	248	289	284	295	298	311	406	387	441	4086	4105	4014	4032	4047

Enrolment - Community C

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/13	09/28/12	09/30/11	09/30/10	09/30/09
Brookwood	120	119	122	126	104									591	575	559	539	493
Ecole Broxton Park	172	92	85	98	76	83	64	56	56	45				827	771	692	685	657
Greystone Centennial Middle						150	104	114	114	114				596	532	498	482	500
Millgrove	120	144	110	110	100									584	559	476	431	469
Spruce Grove Composite High											325	315	340	980	968	1016	1057	1051
Woodhaven Middle						112	100	114	106	137				569	558	564	561	519
Spruce Grove	412	355	317	334	280	345	268	284	276	296	325	315	340	4147	3963	3805	3755	3689
Graminia	49	51	53	60	43	46	54	56	42	72				526	523	508	505	523
Parkland Village	29	37	36	31	28									161	182	178	162	94
Total Community C	490	443	406	425	351	391	322	340	318	368	325	315	340	4834	4668	4491	4422	4306

Enrolment - Outreach Programs

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/13	09/28/12	09/30/11	09/30/10	09/30/09
Memorial Outreach														0	86	110	143	91
Spruce Grove Outreach														0	46	51	51	92
Projected Additional Outreach Enrolments											36	125	170	331	156	134	78	0
Total Outreach											36	125	170	331	288	295	272	183

Total Enrolments	808	796	756	821	667	761	688	714	706	757	767	827	951	10019	9839	9622	9605	9424
-------------------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	--------------	-------------	-------------	-------------	-------------

Schedule C
Class Size Report (All Subjects)

2013-2014 Preliminary Budget

	K to 3			4 to 6			7 to 9			10 to 12		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Blueberry	19.1	17.8	19.2	25.6	26.6	21.5	23.3	23.1	23.5			-
Brookwood	20.4	19.6	17.4	22.5	24.4	26.0			-			-
Duffield	20.2	21.7	22.0	22.8	19.3	21.0	20.4	24.0	19.0			-
École Broxton Park	12.1	13.9	18.8	22.3	22.9	18.2	23.2	24.0	19.6			-
École Meridian Heights	18.4	18.3	19.1	23.8	22.8	20.2	22.6	22.8	24.8			-
Entwistle	17.0	17.3	14.0	17.5	22.0	25.0	19.0	22.6	19.0			-
Forest Green	17.0	16.9	16.7	21.8	19.0	23.0			-			-
Graminia	18.5	17.8	16.7	23.2	24.2	21.9	24.0	24.1	22.3			-
Greystone Centennial Middle			-	22.4	18.7	21.1	26.4	22.5	25.3			-
High Park	18.1	18.6	19.6	21.8	21.3	21.0	22.3	22.2	24.3			-
Keephills	8.0	10.2	9.5	16.5	13.6	12.5			-			-
Memorial Composite High			-			-			-	26.6	26.8	26.6
Millgrove	21.6	22.9	20.7	20.6	22.7	24.0			-			-
Muir Lake	17.8	18.3	17.1	21.7	21.1	23.0	26.2	21.8	24.8			-
Parkland Village	18.5	17.5	17.1	14.9	20.9	21.5			-			-
Seba Beach	16.6	20.0	16.6	21.0	19.5	21.0	18.7	14.7	18.7			-
Spruce Grove Composite High			-			-			-	26.3	27.1	26.3
Stony Plain Central	19.2	17.3	18.1	20.4	23.0	23.8	22.7	22.7	23.3			-
Tomahawk	14.0	15.6	12.4	16.0	17.5	20.0	18.7	15.0	17.0			-
Wabamun	18.0	19.1	18.6	21.0	19.0	19.3	18.0	16.0	18.7			-
Woodhaven Middle			-	23.4	23.4	24.0	21.7	21.9	21.7			-
	17.6	17.8	17.8	21.9	21.7	21.3	22.8	22.2	22.6	26.4	26.8	26.4

Schedule D - 2013-14 Preliminary Budget Financial Forecast

Budget Statement of Revenues and Expenses

	Final Budget 2012-13	Preliminary Budget 2013-14	Variance to Budget	% Increase (decrease)
Revenues				
Instruction (ECS to Grade 12)	82,829,683	81,473,229	(1,356,454)	-1.64%
School Generated Funds	2,999,915	2,395,195	(604,720)	-20.16%
Operation and Maintenance	7,758,524	7,472,971	(285,553)	-3.68%
Transportation	10,685,219	10,421,877	(263,342)	-2.46%
Board and System Administration	3,897,750	3,764,699	(133,051)	-3.41%
External Services	45,680	45,680	-	0.00%
Supported Capital Interest	24,224	12,352	(11,872)	-49.01%
Infrastructure Maintenance Renewal	1,596,231	1,280,310	(315,921)	-19.79%
Capital & Debt Services	3,793,916	3,575,144	(218,772)	-5.77%
Total Revenues	113,631,142	110,441,457	(3,189,685)	-2.81%
Expenses				
Instruction (ECS to Grade 12)	82,393,025	82,344,811	(48,214)	-0.06%
School Generated Funds	2,999,915	2,395,195	(604,720)	-20.16%
Operation and Maintenance	7,701,649	7,462,951	(238,699)	-3.10%
Transportation	10,653,017	10,364,476	(288,542)	-2.71%
Board and System Administration	3,838,474	3,702,031	(136,443)	-3.55%
External Services	45,680	45,680	-	0.00%
Supported Capital Interest	24,224	12,352	(11,872)	-49.01%
Infrastructure Maintenance Renewal	1,596,231	1,280,310	(315,921)	-19.79%
Capital & Debt Services	4,716,128	4,512,994	(203,134)	-4.31%
Total Expenses	113,968,344	112,120,799	(1,847,545)	-1.62%
Surplus/(Deficit)	(337,202)	(1,679,342)	(1,342,140)	

	Projected Operating Reserves at Aug 31, 2013	Projected Surplus (Deficit)	Impact of Reserve Movements	Projected Operating Reserves at Aug 31, 2014
Block				
Instruction	2,795,249	(1,488,049)		1,307,200
Board and System Administration	284,002	(80,000)		204,002
Operations and Maintenance	-	(111,292)	111,292	-
Transportation	-	-		-
External Services	-	-		-
Total	3,079,251	(1,679,341)	111,292	1,511,202

2013-14 PRELIMINARY BUDGET
BUDGET ALLOCATION OF REVENUES AND EXPENSES TO PROGRAMS

REVENUES	Total	Instruction	Administration	Operations and Maintenance	Transportation	External Services
Alberta Education	99,878,868	78,430,853	3,543,828	8,558,386	9,345,802	-
Alberta Finance	12,352	-	-	12,352	-	-
Other - Government of Alberta	-	-	-	-	-	-
Federal Government and/or First Nations	1,856,229	1,600,483	70,871	184,876	-	-
Other Alberta school authorities	54,000	54,000	-	-	-	-
Out of province authorities	-	-	-	-	-	-
Alberta Municipalities	30,000	-	-	-	-	30,000
Instruction resource fees	736,499	736,499	-	-	-	-
School based course material fees	540,414	540,414	-	-	-	-
Transportation fees	830,939	-	-	-	830,939	-
Other Student Fees	668,433	668,433	-	-	-	-
Other sales and services	759,873	506,736	8,000	-	245,137	-
Investment income	142,000	-	142,000	-	-	-
Gifts and Donations	96,925	96,925	-	-	-	-
Fundraising	1,244,101	1,244,101	-	-	-	-
Rentals of facilities	15,680	-	-	-	-	15,680
Amortization of capital allocations	3,575,144	-	-	3,559,506	-	15,638
TOTAL REVENUES	110,441,457	83,878,443	3,764,699	12,315,120	10,421,878	61,318
EXPENSES						
Certificated Salaries	52,107,210	51,637,277	469,934	-	-	-
Certificated Benefits	10,831,692	10,733,575	98,117	-	-	-
Non-Certificated Salaries and Wages	15,826,549	10,715,478	1,523,041	3,101,927	440,423	45,680
Non-Certificated Benefits	4,044,397	2,674,519	323,206	959,771	86,901	-
SUB-TOTAL	82,809,848	75,760,848	2,414,298	4,061,699	527,324	45,680
Services, contracts and supplies	22,719,015	6,420,143	1,284,533	4,981,563	10,032,776	-
Cost recoveries between programs	-	492,423	3,200	(300,000)	(195,623)	-
Direct Cost of Fundraising and Fees	2,066,590	2,066,590	-	-	-	-
Capital and debt services						
Amortization of capital assets						
Supported	3,575,144	-	-	3,559,506	-	15,638
Unsupported	937,850	626,488	142,668	111,293	57,401	-
Total Amortization	4,512,994	626,488	142,668	3,670,799	57,401	15,638
Interest on capital debt						
Supported	12,352	-	-	12,352	-	-
Unsupported	-	-	-	-	-	-
TOTAL EXPENSES	112,120,799	85,366,492	3,844,699	12,426,413	10,421,878	61,318
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE EXTRAORDINARY ITEMS	(1,679,342)	(1,488,049)	(80,000)	(111,293)	0	-

BUDGET REVENUE

	Final Budget 2012-13	Preliminary Budget 2013-14	Variance to Budget	% Increase (decrease)
Revenue Alberta Education				
School Jurisdiction Base Funding				
Base Instruction (Gr 1-12)	58,592,222	58,867,562	275,340	0.47%
Early Childhood Services (ECS)	2,775,591	2,634,515	-141,076	-5.08%
Home Education	42,673	47,597	4,924	11.54%
Outreach Schools	188,918	188,918		
Sub Total	61,599,404	61,738,591	139,188	0.23%
Alberta Education - Administration				
Administration allocation	3,624,046	3,514,415	-109,631	-3.03%
Sub Total	3,624,046	3,514,415	-109,631	-3.03%
Differential Cost Funding				
ECS Program Unit	2,892,314	2,574,924	-317,390	-10.97%
Enhanced ESL & Support Services				
Enrolment Growth/Decline				
English as a Second Language	60,083	43,590	-16,493	-27.45%
First Nations, Metis & Inuit Education	768,121	639,708	-128,413	-16.72%
Intra-Jurisdiction distance funding				
ECS - Mild Moderate				
Relative Cost of Purchasing Goods & Services				
Severe Disabilities	5,376,960	5,590,095	213,135	3.96%
Small Schools by Necessity	555,276	555,276		
Socio - economic Status	760,685	776,977	16,292	2.14%
Equity of Opportunity	1,401,546	947,582	-453,964	-32.39%
Classroom and community supports				
Sub Total	11,814,985	11,128,151	-686,834	-5.81%
Differential Cost Funding - Operations and Maintenance				
Operations & maintenance support	7,561,173	7,278,076	-283,097	-3.74%
Sub Total	7,561,173	7,278,076	-283,097	-3.74%
Alberta Education - Other				
Institutional Programs	253,974	255,191	1,217	0.48%
Learning Resources Credit	104,019		-104,019	-100.00%
Government Contributions to ATRF	4,859,474	4,882,769	23,295	0.48%
Other				
Sub Total	5,217,467	5,137,960	-79,507	-1.52%
Federal French Funding				
Federal French Funding	84,460	84,460		
Sub Total	84,460	84,460		
Transportation Funding				
Transportation - Rural	6,511,027	6,309,629	-201,398	-3.09%
Special Education Transportation	640,537	635,518	-5,019	-0.78%
Transportation - Disabled - ECS	136,974	155,574	18,600	13.58%
Transportation - In Home - ECS	33,025	37,025	4,000	12.11%
Urban Transportation	2,109,053	2,208,055	99,002	4.69%
Transportation - fuel initiative	571,000		-571,000	-100.00%
Sub Total	10,001,616	9,345,801	-655,815	-6.56%

BUDGET REVENUE

	Final Budget 2012-13	Preliminary Budget 2013-14	Variance to Budget	% Increase (decrease)
Provincial Priority Targeted Funding				
Supernet Service	204,949	210,000	5,051	2.46%
Children and Youth with Complex Needs	245,563	245,563		
Alberta Initiative for School Improvement	646,279		-646,279	-100.00%
Sub Total	1,096,791	455,563	-641,228	-58.46%
Capital Funding				
Infrastructure Maintenance and Renewal	1,596,231	1,280,310	-315,921	-19.79%
Sub Total	1,596,231	1,280,310	-315,921	-19.79%
Other Provincial Support Funding - Alberta Finance				
Supported Capital Interest	24,224	12,352	-11,872	-49.01%
Sub Total	24,224	12,352	-11,872	-49.01%
Federal Government				
First Nations Tuition's	1,794,101	1,771,769	-22,332	-1.24%
Sub Total	1,794,101	1,771,769	-22,332	-1.24%
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	51,226	48,214	-3,012	-5.88%
Transportation Insurance	169,954	164,500	-5,454	-3.21%
Sub Total	221,180	212,714	-8,466	-3.83%
Individuals				
Transportation Fees	421,000	830,939	409,939	97.37%
Rentals - Facilities	15,680	15,680		
Donations	129,729	96,925	-32,804	-25.29%
Instructional Material Fees (ECS)	46,136	43,753	-2,383	-5.16%
Instructional Material Fees	677,227	692,746	15,518	2.29%
School Based Course Material Fees	544,382	540,414	-3,968	-0.73%
Other Student Fees	645,613	668,433	22,820	
Fundraising	2,124,977	1,244,101	-880,876	
Sub Total	4,604,744	4,132,991	-471,753	-10.24%
Other				
Interest & Investment Income	142,000	142,000		
Misc. Sales	370,804	547,159	176,355	47.56%
Sub Total	512,804	689,159	176,355	34.39%
Other				
Amortization of Capital Allocations	3,793,916	3,575,144	-218,772	-5.77%
Sub Total	3,793,916	3,575,144	-218,772	-5.77%
TOTAL REVENUES	113,631,142	110,441,457	-3,189,685	-2.81%

Budget Expenses By Program

	Final Budget 2012-13	Preliminary Budget 2013-14	Variance to Budget	% Increase (decrease)
Early Childhood Services	4,222,598	4,093,443	(129,155)	-3.06%
Instruction	81,170,342	80,646,563	(523,778)	-0.65%
Board & System Administration	3,838,474	3,702,031	(136,443)	-3.55%
Plant Operations & Maintenance	7,701,649	7,462,951	(238,699)	-3.10%
Infrastructure Maintenance Renewal	1,596,231	1,280,310	(315,921)	-19.79%
Transportation	10,653,017	10,364,476	(288,542)	-2.71%
External Services	45,680	45,680	-	0.00%
Debt Services	24,224	12,352	(11,872)	-49.01%
Amortization of Property and equipment	4,716,128	4,512,994	(203,134)	-4.31%
TOTAL EXPENSES	113,968,344	112,120,799	(1,847,545)	-1.62%

By Category	Final Budget 2012-13	Preliminary Budget 2013-14	Variance to Budget	% Increase (decrease)
Salaries, wages and benefits	82,476,120	82,809,848	333,728	0.40%
Services, contracts and supplies	22,155,726	21,110,100	(1,045,626)	-4.72%
School generated funds	2,999,915	2,395,195	(604,720)	-20.16%
Infrastructure maintenance renewal	1,596,231	1,280,310	(315,921)	-19.79%
Amortization of Property and equipment	4,716,128	4,512,994	(203,134)	-4.31%
Interest on long-term debt	24,224	12,352	(11,872)	-49.01%
TOTAL EXPENSES	113,968,344	112,120,799	(1,847,545)	-1.62%

BUDGET EXPENDITURES BY SITE

Site	Final Budget 2012-13	Preliminary Budget 2013-14	Variance to Budget	% Increase (decrease)
Governance	565,510	565,510	(0)	0.00%
Office of the Superintendent	488,534	497,042	8,508	1.74%
Human Resources	437,885	438,033	148	0.03%
Deputy Superintendent	676,283	677,032	748	0.11%
Learning Services	1,592,636	1,936,720	344,084	21.60%
Business & Finance	1,874,445	1,903,140	28,695	1.53%
Tech Support Services	1,709,689	1,661,144	(48,544)	-2.84%
Ikon Print Centre	96,000	87,000	(9,000)	-9.38%
Student Transportation	10,653,017	10,364,476	(288,542)	-2.71%
Maintenance	4,146,845	3,933,043	(213,801)	-5.16%
Custodial	3,388,201	3,343,081	(45,119)	-1.33%
Infrastructure Maintenance Renewal	1,596,231	1,280,310	(315,921)	-19.79%
Capital and Debt Services	4,440,352	4,225,346	(215,006)	-4.84%
Instructional Pool	1,745,923	1,674,761	(71,162)	-4.08%
Government Contributions to ATRF	4,859,474	4,882,769	23,295	0.48%
Subtotal	38,271,025	37,469,407	(801,619)	-2.09%
Blueberry School	3,657,171	3,490,070	(167,101)	-4.57%
Brookwood School	3,498,577	3,899,910	401,334	11.47%
Ecole Broxton Park School	4,301,247	4,728,593	427,346	9.94%
Connections for Learning	1,558,567	1,180,221	(378,346)	-24.28%
Duffield School	2,210,808	2,105,935	(104,873)	-4.74%
Entwistle School	1,002,723	1,048,386	45,663	4.55%
Forest Green School	1,818,112	1,850,728	32,617	1.79%
Graminia School	3,380,615	3,399,217	18,602	0.55%
Greystone Centennial Middle School	3,515,873	3,927,433	411,560	11.71%
High Park School	3,111,560	3,217,005	105,445	3.39%
Keephills School	567,662	543,045	(24,617)	-4.34%
Memorial Composite High School	7,763,030	7,759,686	(3,344)	-0.04%
Memorial Outreach Program	714,342	688,568	(25,774)	-3.61%
Ecole Meridian Heights School	4,439,483	4,422,163	(17,320)	-0.39%
Millgrove School	3,743,984	3,761,170	17,186	0.46%
Muir Lake School	2,821,508	2,647,490	(174,018)	-6.17%
Parkland Village School	1,578,006	1,424,173	(153,833)	-9.75%
Seba Beach School	1,194,945	999,770	(195,175)	-16.33%
Spruce Grove Composite High School	7,165,813	6,804,638	(361,175)	-5.04%
Spruce Grove Outreach Program	605,863	597,896	(7,967)	-1.31%
Stony Plain Central School	3,222,680	3,087,516	(135,164)	-4.19%
Tomahawk School	1,030,368	1,033,029	2,661	0.26%
Wabamun School	998,981	1,043,520	44,539	4.46%
Woodhaven Middle School	3,797,822	3,745,506	(52,316)	-1.38%
Early Education	2,422,082	2,440,995	18,912	0.78%
Real Program	1,130,902	1,192,387	61,485	5.44%
Innovation and Teaching	193,773	-	(193,773)	-100.00%
Resiliency Program	108,170	63,094	(45,076)	-41.67%
Alternative Program	1,142,738	1,154,055	11,317	0.99%
School Generated Funds	2,999,915	2,395,195	(604,720)	-20.16%
Subtotal School Instructional Sites	75,697,319	74,651,393	(1,045,926)	-1.38%
Total	113,968,344	112,120,799	(1,847,545)	-1.62%

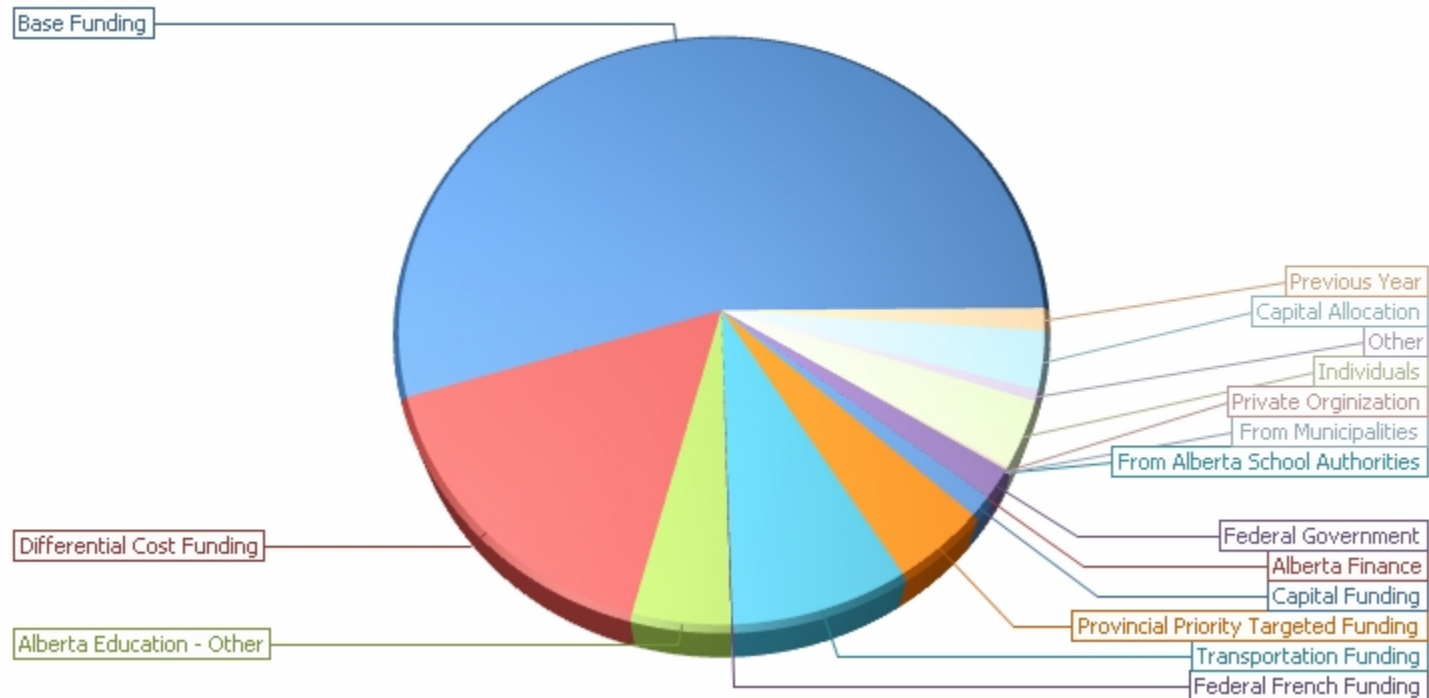
0

Revenue And Allocations To Budget Center Category Pie Chart

Parkland School Division #70

2013-14 Preliminary Budget

Parkland School Division #70



Category	Amount	Percentage
Base Funding	\$61,045,782	55%
Differential Cost Funding	\$18,065,358	16%
Alberta Education - Other	\$5,137,960	5%
Federal French Funding	\$84,460	0%
Transportation Funding	\$9,345,801	8%
Provincial Priority Targeted Funding	\$5,003,657	4%

Budget Report

Parkland School Division #70

2013-14 Preliminary Budget

Parkland School Division #70

Revenue And Allocations To Budget Center

Base Funding	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Home Education 1-12	\$47,597	\$42,673
Home Ed Grades 1-12 Enrolment	29 students	26 students
Home Education Basic Grant Rate	\$1,641.27	\$1,641.27
Basic Instruction ECS	\$2,634,515	\$2,775,591
ECS Basic Instruction Grant Rates	\$3,280.84	\$3,280.84
ECS Regular Enrolment	808 students	852 students
Total ECS First Nation Enrolment	5.000 students	6.000 students
Basic Instruction 1-9	\$43,038,059	\$41,830,710
Grade1-9 Basic Instruction Grant Rate	\$6,561.68	\$6,561.68
Total 4 - 6 First Nation Enrolment	24 students	20 students
Total Enrolment Grade 1-3	2,367 students	2,205 students
Total Enrolment Grade 4-6	2,107 students	2,126 students
Total Enrolment Grade 7-9	2,170 students	2,136 students
Total Grade 1-3 First Nation Enrolment	21.000 students	27.000 students
Total Grade 7_9 First Nation Enrolment	40.000 students	45.000 students
Basic Instruction 10-12	\$15,136,693	\$15,989,127
ADLC CEUs	8 CEUs	
CEUs Tier 4	7,041 CEUs	
Grades 10-12 Basic Instruction Grant Rate	\$6,561.68	\$6,561.68
Total FTE Enrolment Grade 10	863.86 FTE students	860.49 FTE students
Total FTE Enrolment Grade 11	826.57 FTE students	894.06 FTE students
Total FTE Enrolment Grade 12	776.00 FTE students	757.20 FTE students
Total Grade 10-12 First Nation Enrolment	79.000 students	75.000 students
Outreach Basic Program Funding	\$188,918	\$188,918
Outreach Basic Funding Grant Rate	\$62,972.76	\$62,972.76
Outreach Basic Program Funding Factor	3 Programs	3 Programs
Total Base Funding	\$61,045,782	\$60,827,019
% of Revenue And Allocations To Budget Center	55%	53%

Differential Cost Funding	2013-14 Preliminary Budget	2012-2013 Finalized Budget
ECS PUF	\$2,574,924	\$2,892,314
ECS PUF Allocation	\$2,574,924	\$2,892,314
ESL Funding Sept 30	\$43,590	\$60,083
English Second Language Rate	\$1,178.10	\$1,178.10
ESL Enrolment	37 students	51 students
First Nation Metis & Inuit	\$639,708	\$768,121
First Nations Metis Inuit Education Rate	\$1,178.10	\$1,178.10
FNMI Enrollments (331-334)	543 students	652 students

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

Differential Cost Funding	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Severe Disabilities	\$5,590,095	\$5,376,960
Severe Differential Factor	\$739,398.00	\$724,900.00
Severe Disabilities Profile Factor	9,417.00 Students	9,212.00 Students
Severe Disabilities Rate	\$515.10	\$505.00
Small School By Necessity	\$555,276	\$555,276
Socio-Economic Status Funding	\$776,977	\$760,685
ECS Regular Enrolment	808 students	852 students
Grade 1 Enrolment	796 students	752 students
Grade 10 Enrolment	763 students	731 students
Grade 11 Enrolment	825 students	863 students
Grade 12 Enrolment	950 students	898 students
Grade 2 Enrolment	754 students	799 students
Grade 3 Enrolment	817 students	654 students
Grade 4 Enrolment	664 students	738 students
Grade 5 Enrolment	757 students	681 students
Grade 6 Enrolment	686 students	707 students
Grade 7 Enrolment	711 students	685 students
Grade 8 Enrolment	705 students	750 students
Grade 9 Enrolment	754 students	701 students
Socio Economic Regional Incidence	17.20 %	17.20 %
Socio-Economic Status Rate	\$471.24	\$471.24
Operations & Maintenance	\$7,278,076	\$7,561,173
Administration Deduction	(\$451,404)	
Equity of Opportunity	\$1,058,117	\$1,477,072
ECS Regular Enrolment	808 students	852 students
Equity of Opportunity Grant Rate	\$101.00	\$156.00
Grade 1 Enrolment	796 students	752 students
Grade 10 Enrolment	763 students	731 students
Grade 11 Enrolment	825 students	863 students
Grade 12 Enrolment	950 students	898 students
Grade 2 Enrolment	754 students	799 students
Grade 3 Enrolment	817 students	654 students
Grade 4 Enrolment	664 students	738 students
Grade 5 Enrolment	757 students	681 students
Grade 6 Enrolment	686 students	707 students
Grade 7 Enrolment	711 students	685 students
Grade 8 Enrolment	705 students	750 students
Grade 9 Enrolment	754 students	701 students
Total 4 - 6 First Nation Enrolment	24 students	20 students
Total ECS First Nation Enrolment	5.000 students	6.000 students
Total Grade 10-12 First Nation Enrolment	79.000 students	75.000 students
Total Grade 1-3 First Nation Enrolment	21.000 students	27.000 students
Total Grade 7_9 First Nation Enrolment	40.000 students	45.000 students
Total Differential Cost Funding	\$18,065,358	\$19,451,684
% of Revenue And Allocations To Budget Center	16%	17%

Alberta Education - Other	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Institutional Programs	\$255,191	\$253,974
Learning Resources Credit	\$0	\$104,019
ATRF Government Contribution	\$4,882,769	\$4,859,474
Total Alberta Education - Other	\$5,137,960	\$5,217,467
% of Revenue And Allocations To Budget Center	5%	5%

Federal French Funding	2013-14 Preliminary Budget	2012-2013 Finalized Budget
------------------------	----------------------------	----------------------------

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

Federal French Funding	2013-14 Preliminary Budget	2012-2013 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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Transportation Rural	\$6,309,629	\$6,511,027
Transportation Special Education	\$635,518	\$640,537
Transportation Disabled ECS	\$155,574	\$136,974
Transportation In Home ECS	\$37,025	\$33,025
Transportation Urban	\$2,208,055	\$2,109,053
Transportation Fuel Initiative	\$0	\$571,000
Total Transportation Funding	\$9,345,801	\$10,001,616
% of Revenue And Allocations To Budget Center	8%	9%

Provincial Priority Targeted Funding	2013-14 Preliminary Budget	2012-2013 Finalized Budget
AISI	\$0	\$646,279
AISI Carryover from Previous Year	\$0	\$0
AISI Rate	\$0.00	\$71.09
Previous Years Total Enrolment ECS	404 Student	404 Student
Previous Years Total Enrolment Gr 1-12	8,687 Student	8,687 Student
School Board Class Size Funding	\$4,658,629	\$4,396,431
CSI CTS Tier 2 Rate	\$12.09	\$12.09
CSI CTS Tier 3 Rate	\$34.09	\$34.09
CTS CEUs Tier 2	1,231 CEU	1,480 CEU
CTS CEUs Tier 3	7,631 students	8,325 students
ECS CSI Rate	\$731.29	\$716.95
Grades 1 - 3 CSI Rate	\$1,462.59	\$1,433.91
Total ECS First Nation Enrolment	5.000 students	6.000 students
Total Enrolment ECS	808.000 Children	852.000 Children
Total Enrolment Grade 1-3	2,367 students	2,205 students
Total Grade 1-3 First Nation Enrolment	21.000 students	27.000 students
Supernet Access Revenue	\$210,000	\$204,949
Supernet Access Allocation	\$210,000	\$204,949
Children and Youth with Complex Needs	\$135,028	\$170,037
Total Provincial Priority Targeted Funding	\$5,003,657	\$5,417,696
% of Revenue And Allocations To Budget Center	4%	5%

Capital Funding	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Expensed IMR & Portable Relocation Support	\$1,280,310	\$1,543,598
Total Capital Funding	\$1,280,310	\$1,543,598
% of Revenue And Allocations To Budget Center	1%	1%

Alberta Finance	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Supported Capital Interest	\$12,352	\$24,224
Total Alberta Finance	\$12,352	\$24,224
% of Revenue And Allocations To Budget Center	0%	0%

Federal Government	2013-14 Preliminary Budget	2012-2013 Finalized Budget
---------------------------	-----------------------------------	-----------------------------------

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

Federal Government	2013-14 Preliminary Budget	2012-2013 Finalized Budget
First Nations Tuition's	\$1,726,769	\$1,749,101
ECS CSI Rate	\$731.29	\$716.95
ECS First Nation Enrolment (330)	5 students	6 students
Federal First Nations Grant Rate	\$9,123.44	\$9,123.44
Grade 10-12 First Nation Enrolment (330)	79 students	75 students
Grade 1-3 First Nation Enrolment (330)	21 students	27 students
Grade 4 - 6 First Nation Enrolment (330)	43 students	37 students
Grade 7_9 First Nation Enrolment (330)	40 students	45 students
Grades 1 - 3 CSI Rate	\$1,462.59	\$1,433.91
First Nations Special Needs	\$45,000	\$45,000
Total Federal Government	\$1,771,769	\$1,794,101
% of Revenue And Allocations To Budget Center	2%	2%

From Alberta School Authorities	2013-14 Preliminary Budget	2012-2013 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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Joint Use Agreements	\$30,000	\$30,000
Total From Municipalities	\$30,000	\$30,000
% of Revenue And Allocations To Budget Center	0%	0%

Private Organization	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Transportation Insurance	\$164,500	\$169,954
Insurance Allocation	\$164,500	\$169,954
Total Private Organization	\$164,500	\$169,954
% of Revenue And Allocations To Budget Center	0%	0%

Individuals	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Transportation (Private Schools)	\$48,214	\$51,226
Other School Authorities Allocation	\$48,214	\$51,226
Transportation Fees (Individuals)	\$830,939	\$421,000
Bus Pass Sales Allocation	\$830,939	\$421,000
Rentals - Facilities	\$15,680	\$15,680
Instructional Material Fees (ECS)	\$43,753	\$46,136
ECS Regular Enrolment	808 students	852 students
IMF Collection Rate	95.00 %	95.00 %
IMF K- 6	\$57.00	\$57.00

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

Individuals	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Instructional Material Fees	\$692,746	\$677,227
Grade 1 Enrolment	796 students	752 students
Grade 10 Enrolment	763 students	731 students
Grade 11 Enrolment	825 students	863 students
Grade 12 Enrolment	950 students	898 students
Grade 2 Enrolment	754 students	799 students
Grade 3 Enrolment	817 students	654 students
Grade 4 Enrolment	664 students	738 students
Grade 5 Enrolment	757 students	681 students
Grade 6 Enrolment	686 students	707 students
Grade 7 Enrolment	711 students	685 students
Grade 8 Enrolment	705 students	750 students
Grade 9 Enrolment	754 students	701 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	\$540,414	\$544,382
Donations and Gifts	\$96,925	\$129,729
Fundraising Revenue	\$1,244,101	\$2,124,977
Other Student Fees	\$668,433	\$645,613
Total Individuals	\$4,181,205	\$4,655,970
% of Revenue And Allocations To Budget Center	4%	4%

Other	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Interest and Investments Income	\$142,000	\$142,000
Miscellaneous Revenue	\$547,159	\$370,804
Total Other	\$689,159	\$512,804
% of Revenue And Allocations To Budget Center	1%	0%

Capital Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Amoritization of Capital Allocations	\$3,575,144	\$3,793,916
Total Capital Allocation	\$3,575,144	\$3,793,916
% of Revenue And Allocations To Budget Center	3%	3%

Previous Year	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Prior Year Adjustments	\$1,378,637	\$1,576,087
Surplus / Deficit Carryforward	\$1,378,637	\$1,576,087
Total Previous Year	\$1,378,637	\$1,576,087
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$111,820,094	\$115,154,596
---	----------------------	----------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Assistant Principal	\$2,324,713	\$2,455,131
Assistant Principal FTE	20.300 FTE	20.300 FTE
Associate Superintendent Instruction	\$419,892	\$183,919
Associate Superintendent Instruction FTE	2.000 FTE	1.000 FTE

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

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Consultant		\$90,441
Consultant FTE	FTE	1.000 FTE
Consultant Total Salary and Benefits		\$90,441
Coordinator	\$512,574	\$550,597
Coordinator FTE	4.900 FTE	4.830 FTE
Counsellor	\$197,032	\$176,916
Counsellor FTE	2.000 FTE	3.000 FTE
Department Head	\$2,183,668	\$2,382,220
Department Head FTE	20.875 FTE	21.461 FTE
Deputy Superintendent	\$213,958	\$194,285
Deputy Superintendent FTE	1.000 FTE	1.000 FTE
Director	\$122,776	\$121,699
Director FTE	1.000 FTE	1.000 FTE
Facilitator	\$572,090	\$564,776
Facilitator FTE	5.000 FTE	5.000 FTE
Principal	\$2,741,131	\$2,953,635
Principal FTE	22.000 FTE	22.000 FTE
Superintendent	\$240,702	\$216,725
Superintendent FTE	1.000 FTE	1.000 FTE
Supervisor	\$111,240	\$111,161
Supervisor FTE	1.000 FTE	1.000 FTE
Supervisor Semester 1 FTE	1.000 FTE	1.000 FTE
Supervisor Semester 2 FTE	1.000 FTE	1.000 FTE
Supervisor Total Salary and Benefits	\$111,240	\$111,161
System Principal for Innovation	\$66,186	\$129,509
System Principal FTE	0.500 FTE	1.000 FTE
Teacher	\$45,869,871	\$44,501,708
Teacher FTE	461.444 FTE	452.274 FTE
Total Certificated	\$55,575,834	\$54,632,723
% of Expenditures	49%	48%

Trustees	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Trustee1 (51)	\$23,704	\$23,704
Trustee2 (52)	\$26,340	\$26,340
Trustee3 (53)	\$35,178	\$35,178
Trustee4 (54)	\$21,210	\$21,210
Trustee5 (55)	\$26,340	\$26,340
Trustee6 (56)	\$26,446	\$26,446
Trustee7 (57)	\$30,568	\$30,568
Total Trustees	\$189,786	\$189,786
% of Expenditures	0%	0%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Aboriginal Liaison Worker	\$271,518	\$260,916
Aboriginal Liaison Worker Total Hours per Year	8,200.00 Hrs	8,610.00 Hrs

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

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Accountant	\$162,669	\$170,468
Accountant FTE	2.000 FTE	2.000 FTE
Accounts Payable Clerk	\$65,983	\$66,208
Accounts Payable Clerk FTE	1.000 FTE	1.000 FTE
Associate Superintendent Business	\$229,856	\$211,759
Associate Superintendent Business FTE	1.000 FTE	1.000 FTE
Business and Finance Director	\$152,293	\$154,467
Business and Finance Director FTE	1.000 FTE	1.000 FTE
Caretaker II	\$1,801,737	\$1,752,606
Caretaker II FTE	31.444 FTE	31.062 FTE
Caretaker IV	\$350,101	\$359,906
Caretaker IV FTE	5.376 FTE	5.563 FTE
Caretaker V	\$858,606	\$762,550
Caretaker V FTE	12.875 FTE	11.626 FTE
Caretaker VI	\$209,730	\$204,838
Caretaker VI FTE	3.000 FTE	3.000 FTE
Carpenter	\$470,281	\$453,569
Carpenter FTE	5.000 FTE	5.000 FTE
Communication Director	\$152,975	\$153,981
Communication Director FTE	1.000 FTE	1.000 FTE
Community Support Worker	\$152,254	\$191,886
Community Support Worker Total Hours per Year	2,954.00 Hrs	4,220.00 Hrs
Computer System Administrator	\$502,333	\$607,878
Computer System Administrator FTE	5.000 FTE	6.000 FTE
Courier	\$62,789	\$61,925
Courier FTE	1.000 FTE	1.000 FTE
Education Assistant 1	\$725,893	\$1,390,469
Education Assistant 1 FTE	17.945 FTE	34.488 FTE
Education Assistant 1 Total Hours per Year	25,500.39 Hrs	49,007.16 Hrs
Education Assistant 2	\$6,128,108	\$5,849,527
Education Assistant 2 FTE	139.893 FTE	136.146 FTE
Education Assistant 3	\$145,377	\$126,531
Education Assistant 3 FTE	2.857 FTE	2.571 FTE
Education Assistant 3 Total Hours per Year	4,060.00 Hrs	3,654.00 Hrs
Electrician	\$192,780	\$183,921
Electrician FTE	2.000 FTE	2.000 FTE
Executive Secretary	\$382,936	\$421,879
Executive Secretary FTE	5.000 FTE	5.000 FTE
Facilities Director	\$152,293	\$147,035
Facilities Director FTE	1.000 FTE	1.000 FTE

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

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Help Desk Support Specialist	\$255,167	\$130,517
Help Desk Support Specialist FTE	4.000 FTE	2.000 FTE
High School Business Coordinator	\$43,215	\$54,123
High School Business Coordinator Total Hours per Year	1,512.00 Hrs	1,512.00 Hrs
Human Resources Director	\$152,293	\$154,467
Human Resources Director FTE	1.000 FTE	1.000 FTE
Information Services Director	\$92,444	\$154,467
Information Services Director FTE	0.800 FTE	1.000 FTE
Library Clerk	\$20,301	\$56,109
Library Clerk Total Hours per Year	812.00 Hrs	2,247.00 Hrs
Library Technician 1	\$291,384	\$283,248
Library Technician 1 Total Hours per Year	9,195.60 Hrs	9,279.04 Hrs
Library Technician 2	\$398,996	\$395,833
Library Technician 2 Total Hours per Year	12,191.70 Hrs	12,632.70 Hrs
Liscenced Practical Nurse	\$64,459	\$60,804
Liscenced Practical Nurse Total Hours per Year	1,435.00 Hrs	1,435.00 Hrs
Maintenance Service Worker I	\$129,314	\$118,922
Maintenance Service Worker I FTE	2.000 FTE	2.000 FTE
Maintenance Service Worker II	\$68,231	\$67,399
Maintenance Service Worker II FTE	1.000 FTE	1.000 FTE
Master Electrician	\$97,554	\$92,987
Master Electrician FTE	1.000 FTE	1.000 FTE
Outreach Coordinator	\$67,083	\$63,764
Outreach Coordinator Total Hours per Year	1,512.00 Hrs	1,512.00 Hrs
Payroll Clerk	\$163,246	\$161,101
Payroll Clerk FTE	2.000 FTE	2.000 FTE
Plumber	\$192,780	\$183,921
Plumber FTE	2.000 FTE	2.000 FTE
Purchasing Coordinator	\$70,407	\$70,263
Purchasing Coordinator FTE	1.000 FTE	1.000 FTE
Records Management Clerk	\$65,983	\$66,208
Records Management Clerk FTE	1.000 FTE	1.000 FTE
Rehabilitation Practitioner	\$47,581	\$90,510
Rehabilitation Practitioner Total Hours per Year	1,421.00 Hrs	2,856.00 Hrs
Secretary 1 School	\$59,207	\$41,612
Secretary 1 School Total Hours per Year	2,081.80 Hrs	1,477.00 Hrs
Secretary 2 School	\$1,155,369	\$1,083,955
Secretary 2 School Total Hours per Year	34,906.40 Hrs	35,020.40 Hrs
Secretary 3 Division Office	\$131,967	\$198,624
Secretary 3 Division Office FTE	2.000 FTE	3.000 FTE

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

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Secretary 3 School	\$1,092,406	\$1,077,935
Secretary 3 School Total Hours per Year	30,205.00 Hrs	31,752.00 Hrs
Secretary 4 School	\$175,494	\$165,855
Secretary 4 School Total Hours per Year	4,501.00 Hrs	4,501.00 Hrs
Speech Language Pathologist Assistant	\$75,306	\$72,748
Speech Language Pathologist Assistant Total Hours per Year	2,579.20 Hrs	2,579.20 Hrs
Student Records Clerk High School	\$55,246	\$52,453
Student Records Clerk High School Total Hours per Year	1,512.00 Hrs	1,512.00 Hrs
Sub Placement Clerk	\$39,291	\$38,935
Sub Placement Clerk FTE	1.000 FTE	1.000 FTE
Technology Integration Assistant	\$129,000	\$177,822
Technology Integration Assistant Total Hours per Year	3,857 Hrs	5,481 Hrs
Therapists	\$763,496	\$631,789
Therapists Total Hours per Year	11,464.60 Hrs	12,045.60 Hrs
Transliterator	\$125,995	\$118,607
Transliterator Total Hours per Year	2,477 Hrs	2,436 Hrs
Transportation Clerk	\$144,144	\$138,766
Transportation Clerk FTE	2.500 FTE	2.500 FTE
Transportation Director	\$152,293	\$154,467
Transportation Director FTE	1.000 FTE	1.000 FTE
Transportation Safety Officer	\$116,847	\$117,629
Transportation Safety Officer FTE	1.000 FTE	1.000 FTE
Transportation Secretary	\$62,919	\$66,011
Transportation Secretary FTE	1.000 FTE	1.000 FTE
Webmaster	\$100,467	\$101,954
Webmaster FTE	1.000 FTE	1.000 FTE
Youth Resiliency	\$53,844	
Total Uncertificated	\$19,824,240	\$19,976,123
% of Expenditures	18%	17%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$1,289,943	\$1,382,378
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	6,110 Days	6,483 Days
Teacher Substitute Rate	\$211.12	\$211.12
Trustee Renumeration - Committees	\$16,100	\$16,100
Teacher Time Sold	(\$443,347)	(\$475,729)
Certificated Benefit Rate	12.18 %	11.65 %
Salary Increase Certificated	0.00 %	1.00 %
Teacher Sold FTE Factor	4.460 FTE	4.760 FTE
Teacher Time Sold Rate	\$88,612.13	\$88,628.41

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

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Time Purchased	\$446,329	\$478,728
Certificated Benefit Rate	12.18 %	11.65 %
Salary Increase Certificated	0.00 %	1.00 %
Teacher Time Purchased FTE Factor	4.490 FTE	4.790 FTE
Teacher Time Purchased Rate	\$88,612.13	\$88,628.41
Secretary Overtime	\$22,318	\$27,207
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Overtime Hours Factor	525 Hrs	640 Hrs
Secretary Overtime Rate	\$42.09	\$42.09
Secretary Substitute	\$28,704	\$43,167
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	1,421 Hrs	2,137 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA\Library Tech\Overtime	\$9,310	\$10,698
EA/Library Tech/ Overtime Rate	\$36.15	\$36.15
EA\Library Tech\ Overtime Hours Factor	255 Hrs	293 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
EA\Library Tech\ Substitute	\$121,018	\$146,894
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	5,991 Hrs	7,272 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
Temporary Cert Staff	\$102,160	\$98,000
Temporary Uncert Saff	\$216,068	\$379,241
Trustee Renumeration General	\$12,000	\$12,000
Workers Compensation	\$1,400	\$1,400
Sick Leave/LTD	\$340,000	\$340,000
Maternity Leave	\$500,000	\$500,000
Employee Benefits Liability	\$180,000	\$180,000
SickLeave\LTD Benefit	\$41,412	\$39,610
Certificated Benefit Rate	12.18 %	11.65 %
Sick Leave/LTD	\$340,000	\$340,000
Maternity Leave Benefits	\$60,900	\$58,250
Certificated Benefit Rate	12.18 %	11.65 %
Maternity Leave	\$500,000	\$500,000
Employee Benefit Liability Benefits	\$21,924	\$20,970
Certificated Benefit Rate	12.18 %	11.65 %
Employee Benefits Liability	\$180,000	\$180,000
ATRF Government Portion	\$4,882,769	\$4,859,474
Benefits Credits	(\$129,022)	(\$129,022)
Salary Transfer to IMR and Capital	(\$500,000)	(\$311,878)
Total Personnel	\$7,219,987	\$7,677,488
% of Expenditures	6%	7%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Legal Services	\$58,004	\$70,000
Audit Services	\$32,000	\$32,000
Credit Card Commission	\$20,400	\$8,900
Miscellaneous Services	\$194,554	\$189,166

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

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Support Services	\$240,883	\$250,844
Other Prof/ Tech Services	\$1,430,079	\$1,414,974
Fire\Security\Safety Services	\$50,000	\$50,000
Sewage Removal	\$76,000	\$76,000
Garbage Removal	\$55,000	\$60,250
Parking Lots	\$200,000	\$254,000
Grass Mowing	\$272,000	\$282,000
Miscellaneous O&M Services	\$150,742	\$171,799
Postage	\$57,596	\$61,300
Printing	\$38,808	\$49,458
Advertising	\$42,976	\$129,225
Electricity	\$911,397	\$894,597
Natural Gas	\$945,592	\$951,792
Water and Sewer	\$76,938	\$77,838
Telephone & Fax	\$556,800	\$570,064
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$164,896	\$151,278
Subsistence	\$92,821	\$136,402
Staff Development	\$654,389	\$663,935
Contracted Transportation	\$276,195	\$271,310
Contracted Busses	\$9,608,240	\$9,890,018
Transportation Allowance	\$41,500	\$41,500
Maint & Repair Equipment	\$90,500	\$123,274
Maint & Repair Buildings	\$218,500	\$237,500
Maint & Repair Vehicles	\$84,700	\$86,500
Equipment Rental	\$35,344	\$38,844
Facility Rental	\$122,890	\$156,885
Tuition Fees to Other Jurisdictions	\$400,000	\$300,000
Membership Fees	\$130,597	\$136,234
Registration Fees	\$214,027	\$226,749
Subscriptions	\$7,800	\$6,800
Insurance and Bond Premiums	\$626,053	\$554,367
Supplies	\$2,216,272	\$2,423,195
Fuel	\$84,000	\$86,800
Textbooks	\$189,900	\$333,264
Media Materials	\$117,730	\$136,329
Software	\$360,623	\$365,938
Furniture & Equip Under 5000	\$368,877	\$555,739
Scholarships	\$10,000	\$10,000
Awards	\$75,000	\$75,000
Technology Intergration	\$577,816	\$696,294
Acquistion of Prop & Equip Capital	\$171,452	\$221,000
Bank Service Charges	\$1,500	\$1,500
Direct Cost of Fundraising and Fees	\$2,066,590	\$2,525,911
Labour Transfer to other sites	(\$250,783)	\$25,499
Supplies & Services Transfers to other sites	(\$367,903)	(\$514,631)
Transfer to Reserves (Contingencies)	\$335,059	\$870,224
Total Contracted/General Services and Supplies	\$24,140,354	\$26,433,865
% of Expenditures	21%	23%

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

Capital and Services	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Amortization of Capital Assets Exp	\$4,512,994	\$4,716,128
Transfers to Capital	(\$300,000)	(\$408,000)
Interest on Capital Debt Expense	\$12,352	\$24,224
IMR Expense	\$1,280,310	\$1,543,598
Total Capital and Services	\$5,505,656	\$5,875,950
% of Expenditures	5%	5%

Total Expenditures	\$112,455,858	\$114,785,935
---------------------------	----------------------	----------------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$111,820,094	\$115,154,596
Total Expenditures	\$112,455,858	\$114,785,935
Variance	(\$635,764)	\$368,661

Notes

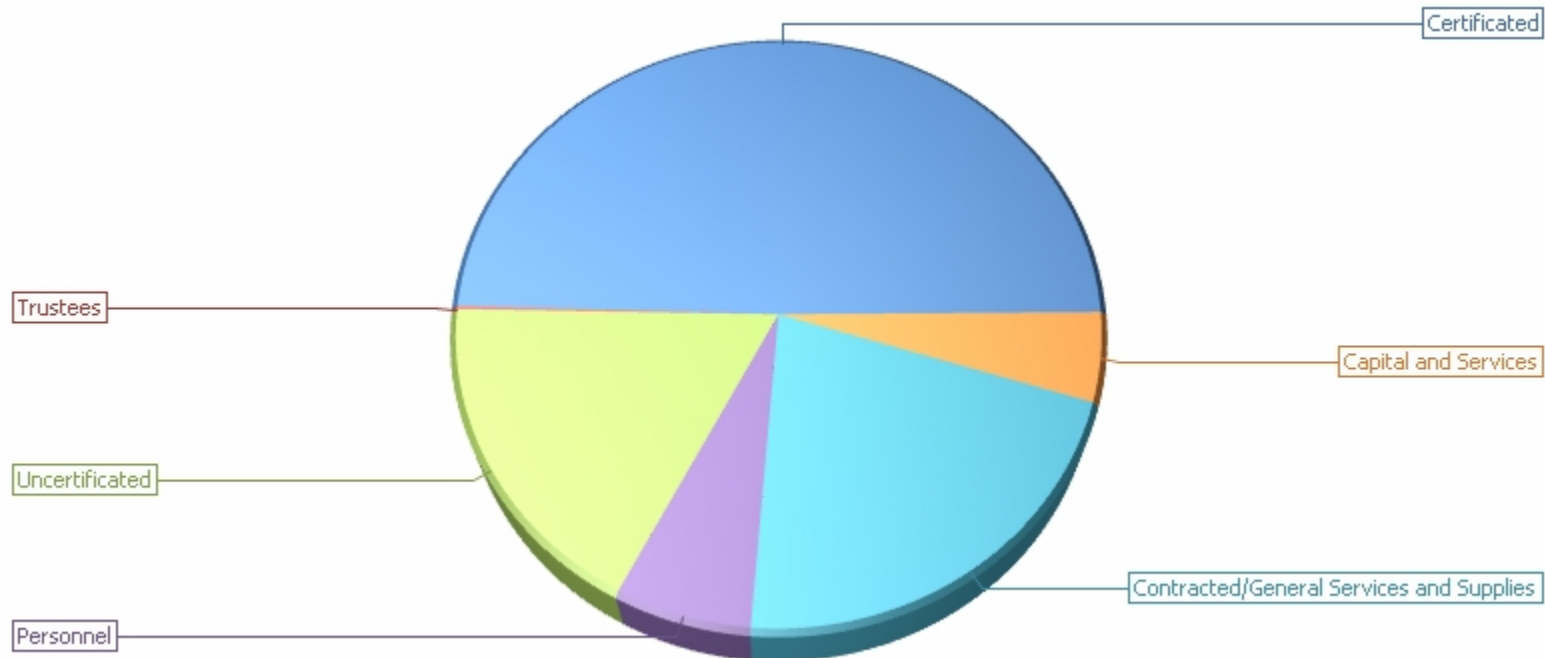
* - See the notes section for details about Line Item notes on this page

Capital Funding	\$1,280,310	1%
Alberta Finance	\$12,352	0%
Other - Government of Alberta	\$0	0%
Federal Government	\$1,771,769	2%
From Alberta School Authorities	\$54,000	0%
From Out of Province	\$0	0%
From Municipalities	\$30,000	0%
Private Organization	\$164,500	0%
Individuals	\$4,181,205	4%
Other	\$689,159	1%
Capital Allocation	\$3,575,144	3%
Previous Year	\$1,378,637	1%
Total Revenue And Allocations To Budget Center		\$111,820,094

Expenditures Category Pie Chart

Parkland School Division #70
2013-14 Preliminary Budget

Parkland School Division #70



Category	Amount	Percentage
Certificated	\$55,575,834	49%
Trustees	\$189,786	0%
Uncertificated	\$19,824,240	18%
Personnel	\$7,219,987	6%
Contracted/General Services and Supplies	\$24,140,354	21%
Capital and Services	\$5,505,656	5%

Total Expenditures

\$112,455,858

Budget Report

Parkland School Division #70
2013-14 Preliminary Budget

Blueberry

Revenue And Allocations To Budget Center

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
ECS Regular Allocation	\$159,693	\$202,041
ECS Regular Enrolment	45 students	56 students
ESC Regular Allocation Rate	\$3,548.73	\$3,607.87
ECS Mild & Mod Allocation	\$14,657	\$23,620
ECS Mild & Mod Allocation Rate	\$2,931.46	\$2,952.51
ECS Mild Moderate & Gifted Enrolment	5 students	8 students
ECS PUF Allocation	\$38,216	\$38,216
Grade 1 Allocation	\$390,360	\$317,493
Grade 1 Allocation Rate	\$7,097.45	\$7,215.75
Grade 1 Enrolment	55 students	44 students
Grade 2 Allocation	\$319,385	\$411,298
Grade 2 Allocation Rate	\$7,097.45	\$7,215.75
Grade 2 Enrolment	45 students	57 students
Grade 3 Allocation	\$425,847	\$295,846
Grade 3 Allocation Rate	\$7,097.45	\$7,215.75
Grade 3 Enrolment	60 students	41 students
Grade 4 Allocation	\$231,408	\$323,665
Grade 4 Allocation Rate	\$5,509.72	\$5,678.33
Grade 4 Enrolment	42 students	57 students
Grade 5 Allocation	\$318,500	\$329,422
Grade 5 Allocation Rate	\$5,587.71	\$5,779.33
Grade 5 Enrolment	57 students	57 students
Grade 6 Allocation	\$329,675	\$283,187
Grade 6 Allocation Rate	\$5,587.71	\$5,779.33
Grade 6 Enrolment	59 students	49 students
Grade 7 Allocation	\$261,280	\$298,730
Grade 7 Allocation Rate	\$5,225.60	\$5,431.45
Grade 7 Enrolment	50 students	55 students
Grade 8 Allocation	\$297,859	\$255,278
Grade 8 Allocation Rate	\$5,225.60	\$5,431.45
Grade 8 Enrolment	57 students	47 students
Grade 9 Allocation	\$240,378	\$298,730
Grade 9 Allocation Rate	\$5,225.60	\$5,431.45
Grade 9 Enrolment	46 students	55 students
Class Size Adjustment	(\$20,756)	(\$81,756)
4 CSI Adjustment	\$12,265	(\$33,591)
5-6 CSI Adjustment	\$33,705	(\$62,495)
7-9 CSI Adjustment	\$37,136	\$51,763
CSI Adjustment K-3	(\$103,862)	(\$37,433)

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

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Level 6 Code 42 Allocation	\$155,988	\$222,196
Level 6 Code 42 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 42 Enrolment	8 students	11 students
Level 6 Code 43 Allocation	\$0	\$40,399
Level 6 Code 43 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 43 Enrolment	0 students	2 students
Level 6 Code 44 Allocation	\$175,487	\$181,796
Level 6 Code 44 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 44 Enrolment	9 students	9 students
Special Needs Pending	\$38,997	\$0
Level 6 Code 46 Allocation Rate	\$19,498.50	\$20,199.60
Pending Level 6 Enrolment	2 students	0 students
English Second Language Allocation	\$1,170	\$1,178
English Second Language Allocation Rate	\$1,169.91	\$1,178.31
ESL Enrolment	1 students	1 students
FNMI Allocation	\$44,597	\$50,264
Allocation Weighting Factor	\$5,571	\$5,611
FNMI Enrollments (331-334)	42 students	47 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$0	\$28,812
Transfers to from Other Sites	(\$6,000)	(\$11,900)
Surplus / Deficit Carryforward	\$63,330	\$218,929
Salary Conversion	\$0	(\$7,715)
Total Site Allocation	\$3,480,071	\$3,719,728
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2013-14 Preliminary Budget	2012-2013 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	\$3,490,071	\$3,729,728
---	--------------------	--------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$2,703,241	\$2,730,422
% of Expenditures	77%	73%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$590,461	\$664,050
% of Expenditures	17%	18%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$63,336	\$72,499
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	300 Days	340 Days
Teacher Substitute Rate	\$211.12	\$211.12

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

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Personnel	\$63,336	\$72,499
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Miscellaneous Services	\$3,000	\$4,000
Support Services	\$14,000	\$15,000
Other Prof/ Tech Services	\$3,000	\$4,000
Postage	\$600	\$800
Printing	\$1,500	\$2,500
Advertising	\$500	\$1,000
Telephone & Fax	\$6,500	\$8,500
Travel	\$1,000	\$1,000
Subsistence	\$1,000	\$1,000
Staff Development	\$9,000	\$11,000
Contracted Transportation	\$1,000	\$1,400
Maint & Repair Equipment	\$1,000	\$4,000
Equipment Rental	\$500	\$500
Membership Fees	\$433	\$500
Registration Fees	\$1,000	\$10,500
Supplies	\$50,000	\$55,000
Textbooks	\$4,000	\$8,000
Media Materials	\$2,000	\$3,000
Software	\$2,000	\$2,000
Furniture & Equip Under 5000	\$2,000	\$5,500
Technology Intergration	\$15,000	\$25,000
Acquisition of Prop & Equip Capital	\$1,000	\$1,000
Labour Transfer to other sites	\$3,000	\$5,000
Supplies & Services Transfers to other sites	\$10,000	\$20,000
Transfer to Reserves (Contingencies)	\$0	\$72,557
Total Contracted/General Services and Supplies	\$133,033	\$262,757
% of Expenditures	4%	7%

Total Expenditures	\$3,490,070	\$3,729,728
---------------------------	--------------------	--------------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$3,490,071	\$3,729,728
Total Expenditures	\$3,490,070	\$3,729,728
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
ECS Regular Allocation	\$425,847	\$407,690
ECS Regular Enrolment	120 students	113 students
ESC Regular Allocation Rate	\$3,548.73	\$3,607.87
ECS Mild & Mod Allocation	\$8,794	\$8,858
ECS Mild & Mod Allocation Rate	\$2,931.46	\$2,952.51
ECS Mild Moderate & Gifted Enrolment	3 students	3 students
ECS PUF Allocation	\$49,395	\$49,395
Grade 1 Allocation	\$844,597	\$822,595
Grade 1 Allocation Rate	\$7,097.45	\$7,215.75
Grade 1 Enrolment	119 students	114 students
Grade 2 Allocation	\$865,889	\$894,753
Grade 2 Allocation Rate	\$7,097.45	\$7,215.75
Grade 2 Enrolment	122 students	124 students
Grade 3 Allocation	\$894,279	\$736,006
Grade 3 Allocation Rate	\$7,097.45	\$7,215.75
Grade 3 Enrolment	126 students	102 students
Grade 4 Allocation	\$573,011	\$692,757
Grade 4 Allocation Rate	\$5,509.72	\$5,678.33
Grade 4 Enrolment	104 students	122 students
Class Size Adjustment	(\$111,259)	(\$360,879)
4 CSI Adjustment	(\$50,229)	(\$30,480)
CSI Adjustment K-3	(\$61,031)	(\$330,398)
Level 6 Code 42 Allocation	\$19,499	\$60,599
Level 6 Code 42 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 42 Enrolment	1 students	3 students
Level 6 Code 44 Allocation	\$116,991	\$100,998
Level 6 Code 44 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 44 Enrolment	6 students	5 students
Special Needs Pending	\$77,994	\$0
Level 6 Code 46 Allocation Rate	\$19,498.50	\$20,199.60
Pending Level 6 Enrolment	4 students	0 students
English Second Lanuage Allocation	\$2,340	\$7,070
English Second Lanuage Aloocation Rate	\$1,169.91	\$1,178.31
ESL Enrolment	2 students	6 students
FNMI Allocation	\$28,669	\$28,875
Allocation Weighting Factor	\$5,571	\$5,611
FNMI Enrollments (331-334)	27 students	27 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$0	\$28,604
Surplus / Deficit Carryforward	\$27,030	(\$18,921)

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

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Inclusive Education Allocation	\$32,804	
Certificated Benefit Rate	12.18 %	
Inclusive Education FTE	0.33 FTE	
Salary Increase Certificated	0.00 %	
Teacher Average Salary	\$88,612.13	
Learning Coach Allocation		\$32,917
Certificated Benefit Rate	%	11.65 %
Learning Coach FTE	FTE	0.33 FTE
Salary Increase Certificated	%	1.00 %
Teacher Average Salary		\$88,456.19
Salary Conversion	\$0	(\$36,769)
Total Site Allocation	\$3,855,880	\$3,454,547
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2013-14 Preliminary Budget	2012-2013 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	\$3,899,910	\$3,498,577
---	--------------------	--------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$3,239,344	\$2,873,991
% of Expenditures	83%	82%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$455,681	\$434,695
% of Expenditures	12%	12%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$58,058	\$34,117
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	275 Days	160 Days
Teacher Substitute Rate	\$211.12	\$211.12
Secretary Overtime	\$1,488	\$1,488
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Overtime Hours Factor	35 Hrs	35 Hrs
Secretary Overtime Rate	\$42.09	\$42.09
Secretary Substitute	\$1,414	\$2,828
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	70 Hrs	140 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA/Library Tech/Overtime	\$730	\$1,095
EA/Library Tech/ Overtime Rate	\$36.15	\$36.15
EA/Library Tech\ Overtime Hours Factor	20 Hrs	30 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %

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

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
EA\Library Tech\ Substitute	\$1,818	\$2,424
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	90 Hrs	120 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
Total Personnel	\$63,508	\$41,952
% of Expenditures	2%	1%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Miscellaneous Services	\$20,394	\$0
Support Services	\$0	\$14,031
Other Prof/ Tech Services	\$18,000	\$12,000
Postage	\$746	\$500
Printing	\$0	\$1,000
Advertising	\$200	\$800
Telephone & Fax	\$7,000	\$3,264
Travel	\$1,000	\$1,578
Subsistence	\$1,500	\$2,000
Staff Development	\$20,000	\$28,606
Contracted Transportation	\$500	\$4,515
Maint & Repair Equipment	\$5,000	\$3,000
Equipment Rental	\$500	\$500
Membership Fees	\$350	\$750
Registration Fees	\$0	\$3,086
Supplies	\$39,450	\$43,309
Textbooks	\$1,000	\$2,000
Media Materials	\$1,000	\$1,000
Software	\$2,000	\$1,000
Furniture & Equip Under 5000	\$4,000	\$0
Technology Intergration	\$13,737	\$15,000
Acquistion of Prop & Equip Capital	\$5,000	\$10,000
Total Contracted/General Services and Supplies	\$141,377	\$147,939
% of Expenditures	4%	4%

Total Expenditures	\$3,899,910	\$3,498,577
---------------------------	--------------------	--------------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$3,899,910	\$3,498,577
Total Expenditures	\$3,899,910	\$3,498,577
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Business and Finance Site Allocation	\$1,582,634	\$1,654,161
Transfers to from Other Sites	\$232,506	\$212,284
Surplus / Deficit Carryforward	\$80,000	\$0
Total Site Allocation	\$1,895,140	\$1,866,445
% of Revenue And Allocations To Budget Center	100%	100%

Other	2013-14 Preliminary Budget	2012-2013 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	\$1,903,140	\$1,874,445
---	--------------------	--------------------

Expenditures

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$999,143	\$993,213
% of Expenditures	52%	53%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Temporary Uncert Saff	\$5,000	\$15,000
Total Personnel	\$5,000	\$15,000
% of Expenditures	0%	1%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Legal Services	\$25,000	\$50,000
Audit Services	\$32,000	\$32,000
Miscellaneous Services	\$3,000	\$3,000
Other Prof/ Tech Services	\$240,000	\$153,272
Miscellaneous O&M Services	\$20,000	\$51,680
Postage	\$15,000	\$17,500
Printing	\$1,000	\$3,000
Advertising	\$1,700	\$1,700
Electricity	\$53,000	\$38,000
Natural Gas	\$25,000	\$28,000
Water and Sewer	\$1,200	\$1,000
Telephone & Fax	\$50,000	\$52,000
Travel	\$6,000	\$6,000
Subsistence	\$2,500	\$4,000
Staff Development	\$27,000	\$34,000
Maint & Repair Equipment	\$2,000	\$3,000
Maint & Repair Buildings	\$16,000	\$35,000
Membership Fees	\$3,000	\$5,000
Insurance and Bond Premiums	\$310,097	\$265,597
Supplies	\$50,000	\$37,983

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

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Software	\$8,000	\$2,000
Furniture & Equip Under 5000	\$10,000	\$45,000
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	\$898,997	\$866,232
% of Expenditures	47%	46%

Total Expenditures	\$1,903,140	\$1,874,445
---------------------------	--------------------	--------------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$1,903,140	\$1,874,445
Total Expenditures	\$1,903,140	\$1,874,445
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Capital and Debt Services Allocation	\$469,155	\$411,540
Transfers to from Other Sites	\$57,401	\$210,672
Supported Capital Debt Interest Allocation	\$12,352	\$24,224
Supported Capital Interest	\$12,352	\$24,224
IMR Allocation	\$1,280,310	\$1,543,598
Expensed IMR & Portable Relocation Support	\$1,280,310	\$1,543,598
Amortization of Capital Allocation	\$3,575,144	\$3,793,916
Amortization of Capital Allocations	\$3,575,144	\$3,793,916
Total Site Allocation	\$5,394,362	\$5,983,950
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$5,394,362	\$5,983,950
---	--------------------	--------------------

Expenditures

Capital and Services	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Amortization of Capital Assets Exp	\$4,512,994	\$4,716,128
Transfers to Capital	(\$300,000)	(\$300,000)
Interest on Capital Debt Expense	\$12,352	\$24,224
IMR Expense	\$1,280,310	\$1,543,598
Total Capital and Services	\$5,505,656	\$5,983,950
% of Expenditures	100%	100%

Total Expenditures	\$5,505,656	\$5,983,950
---------------------------	--------------------	--------------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$5,394,362	\$5,983,950
Total Expenditures	\$5,505,656	\$5,983,950
Variance	(\$111,294)	\$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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Grade 1 Allocation	\$42,585	\$14,431
Grade 1 Allocation Rate	\$7,097.45	\$7,215.75
Grade 1 Enrolment	6 students	2 students
Grade 2 Allocation	\$14,195	\$72,157
Grade 2 Allocation Rate	\$7,097.45	\$7,215.75
Grade 2 Enrolment	2 students	10 students
Grade 3 Allocation	\$70,975	\$72,157
Grade 3 Allocation Rate	\$7,097.45	\$7,215.75
Grade 3 Enrolment	10 students	10 students
Grade 4 Allocation	\$55,097	\$51,105
Grade 4 Allocation Rate	\$5,509.72	\$5,678.33
Grade 4 Enrolment	10 students	9 students
Grade 5 Allocation	\$67,053	\$57,793
Grade 5 Allocation Rate	\$5,587.71	\$5,779.33
Grade 5 Enrolment	12 students	10 students
Grade 6 Allocation	\$39,114	\$40,455
Grade 6 Allocation Rate	\$5,587.71	\$5,779.33
Grade 6 Enrolment	7 students	7 students
Grade 7 Allocation	\$26,128	\$43,452
Grade 7 Allocation Rate	\$5,225.60	\$5,431.45
Grade 7 Enrolment	5 students	8 students
Grade 8 Allocation	\$36,579	\$32,589
Grade 8 Allocation Rate	\$5,225.60	\$5,431.45
Grade 8 Enrolment	7 students	6 students
Grade 9 Allocation	\$26,128	\$59,746
Grade 9 Allocation Rate	\$5,225.60	\$5,431.45
Grade 9 Enrolment	5 students	11 students
Grade 10 Allocation	\$39,398	\$63,637
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,303.59	\$5,240.67
Grade 10 CEU Average Factor	20.00 CEU	25.00 CEU
Grade 10 Enrolment	13 students	17 students
Grade 11 Allocation	\$54,551	\$48,663
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,303.59	\$5,240.67
Grade 11 CEU Average Factor	20.00 CEU	25.00 CEU
Grade 11 Enrolment	18 students	13 students
Grade 12 Allocation	\$90,919	\$108,557
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	20.00 CEU	25.00 CEU
Grade 12 Allocation Rate	\$5,303.59	\$5,240.67
Grade 12 Enrolment	30 students	29 students

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

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Home Ed Allocation	\$49,001	\$44,247
Home Ed Allocation Rate	\$1,689.68	\$1,701.82
Home Ed Grades 1-12 Enrolment	29 students	26 students
CEU Adjustment	\$2,882	
ADLC CEUs	0 CEUs	
CEU ADLC Allocation Rate	(\$83.85)	
CEU Tier 4 Allocation Rate	(\$59.89)	
CEUs Tier 4	25 CEUs	
CTS CEUs Tier 1	50 CEU	
CTS CEUs Tier 2	10 CEU	
CTS CEUs Tier 3	25 students	
CTS Tier 1 Allocation Rate	\$41.38	
CTS Tier 2 Allocation Rate	\$52.08	
CTS Tier 3 Allocation Rate	\$71.55	
CTS Allocation		\$4,404
CTS CEUs Tier 1	CEU	50 CEU
CTS CEUs Tier 2	CEU	10 CEU
CTS CEUs Tier 3	students	25 students
CTS Tier 1 Allocation Rate		\$41.68
CTS Tier 2 Allocation Rate		\$52.38
CTS Tier 3 Allocation Rate		\$71.85
Level 6 Code 42 Allocation	\$116,991	\$141,397
Level 6 Code 42 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 42 Enrolment	6 students	7 students
Level 6 Code 44 Allocation	\$97,493	\$141,397
Level 6 Code 44 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 44 Enrolment	5 students	7 students
Special Needs Pending	\$19,499	\$20,200
Level 6 Code 46 Allocation Rate	\$19,498.50	\$20,199.60
Pending Level 6 Enrolment	1 students	1 students
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
FNMI Allocation	\$25,484	\$28,875
Allocation Weighting Factor	\$5,571	\$5,611
FNMI Enrollments (331-334)	24 students	27 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$0	\$19,861
Transfers to from Other Sites	\$40,000	\$91,000
Surplus / Deficit Carryforward	\$11,496	\$94,696
Salary Conversion	\$0	(\$38,321)
Total Site Allocation	\$988,538	\$1,275,473
% of Revenue And Allocations To Budget Center	79%	82%

Alberta Education - Other	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Institutional Programs	\$255,191	\$253,974
Total Alberta Education - Other	\$255,191	\$253,974
% of Revenue And Allocations To Budget Center	20%	16%

Provincial Priority Targeted Funding	2013-14 Preliminary Budget	2012-2013 Finalized Budget
--------------------------------------	----------------------------	----------------------------

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

Provincial Priority Targeted Funding	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Children and Youth with Complex Needs	\$0	\$26,690
Total Provincial Priority Targeted Funding	\$0	\$26,690
% of Revenue And Allocations To Budget Center	0%	2%

Individuals	2013-14 Preliminary Budget	2012-2013 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	\$1,246,159	\$1,558,567
---	--------------------	--------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$664,842	\$811,624
% of Expenditures	53%	52%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$160,878	\$363,574
% of Expenditures	13%	23%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$21,112	\$37,315
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	100 Days	175 Days
Teacher Substitute Rate	\$211.12	\$211.12
Teacher Time Purchased	\$64,613	\$74,957
Certificated Benefit Rate	12.18 %	11.65 %
Salary Increase Certificated	0.00 %	1.00 %
Teacher Time Purchased FTE Factor	0.650 FTE	0.750 FTE
Teacher Time Purchased Rate	\$88,612.13	\$88,628.41
Secretary Substitute	\$2,545	\$2,545
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	126 Hrs	126 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute	\$5,777	\$5,777
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	286 Hrs	286 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
Total Personnel	\$94,048	\$120,595
% of Expenditures	8%	8%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Miscellaneous Services	\$33,315	\$36,646
Support Services	\$20,469	\$20,469
Other Prof/ Tech Services	\$11,000	\$11,000
Postage	\$2,200	\$2,200
Printing	\$2,500	\$3,000
Advertising	\$500	\$2,000

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

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Electricity	\$11,000	\$13,000
Natural Gas	\$15,400	\$17,500
Water and Sewer	\$1,400	\$2,500
Telephone & Fax	\$7,500	\$7,500
Travel	\$4,500	\$7,500
Subsistence	\$1,500	\$1,500
Staff Development	\$35,000	\$28,163
Contracted Transportation	\$3,500	\$2,500
Maint & Repair Equipment	\$3,500	\$2,500
Equipment Rental	\$1,850	\$1,850
Facility Rental	\$1,600	\$600
Membership Fees	\$300	\$300
Registration Fees	\$500	\$500
Supplies	\$29,000	\$25,000
Textbooks	\$20,000	\$20,000
Media Materials	\$3,000	\$3,500
Software	\$4,820	\$4,820
Furniture & Equip Under 5000	\$9,000	\$12,500
Technology Intergration	\$20,000	\$17,126
Labour Transfer to other sites	\$8,500	\$10,000
Supplies & Services Transfers to other sites	\$8,600	\$8,600
Transfer to Reserves (Contingencies)	\$65,939	\$0
Total Contracted/General Services and Supplies	\$326,393	\$262,774
% of Expenditures	26%	17%

Total Expenditures	\$1,246,160	\$1,558,567
---------------------------	--------------------	--------------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$1,246,159	\$1,558,567
Total Expenditures	\$1,246,160	\$1,558,567
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Custodial Site Allocation	\$3,343,081	\$3,418,901
Transfers to from Other Sites	\$0	(\$30,701)
Total Site Allocation	\$3,343,081	\$3,388,200
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$3,343,081	\$3,388,200
---	--------------------	--------------------

Expenditures

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$3,099,713	\$3,028,680
% of Expenditures	93%	89%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Temporary Uncert Saff	\$78,448	\$140,951
Total Personnel	\$78,448	\$140,951
% of Expenditures	2%	4%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Travel	\$2,000	\$2,000
Staff Development	\$1,000	\$1,000
Maint & Repair Equipment	\$5,000	\$16,668
Supplies	\$141,920	\$159,734
Furniture & Equip Under 5000	\$15,000	\$39,168
Total Contracted/General Services and Supplies	\$164,920	\$218,570
% of Expenditures	5%	6%

Total Expenditures	\$3,343,081	\$3,388,201
---------------------------	--------------------	--------------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$3,343,081	\$3,388,200
Total Expenditures	\$3,343,081	\$3,388,201
Variance	\$0	(\$1)

Notes

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

Deputy Superintendent

Revenue And Allocations To Budget Center

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Organizational Services Site Allocation	\$677,032	\$676,283
Total Site Allocation	\$677,032	\$676,283
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$677,032	\$676,283
---	------------------	------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$213,958	\$194,285
% of Expenditures	32%	29%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$293,574	\$299,738
% of Expenditures	43%	44%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Temporary Uncert Saff	\$17,000	\$0
Total Personnel	\$17,000	\$0
% of Expenditures	3%	0%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Other Prof/ Tech Services	\$95,000	\$40,000
Advertising	\$10,000	\$100,000
Telephone & Fax	\$2,000	\$6,000
Travel	\$5,000	\$6,000
Subsistence	\$3,500	\$5,000
Staff Development	\$5,000	\$10,000
Membership Fees	\$1,500	\$2,760
Registration Fees	\$1,500	\$1,500
Supplies	\$25,000	\$5,000
Furniture & Equip Under 5000	\$3,000	\$5,000
Supplies & Services Transfers to other sites	\$1,000	\$1,000
Total Contracted/General Services and Supplies	\$152,500	\$182,260
% of Expenditures	23%	27%

Total Expenditures	\$677,032	\$676,283
---------------------------	------------------	------------------

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

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$677,032	\$676,283
Total Expenditures	\$677,032	\$676,283
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
ECS Regular Allocation	\$53,231	\$64,942
ECS Regular Enrolment	15 students	18 students
ESC Regular Allocation Rate	\$3,548.73	\$3,607.87
Grade 1 Allocation	\$149,047	\$115,452
Grade 1 Allocation Rate	\$7,097.45	\$7,215.75
Grade 1 Enrolment	21 students	16 students
Grade 2 Allocation	\$120,657	\$173,178
Grade 2 Allocation Rate	\$7,097.45	\$7,215.75
Grade 2 Enrolment	17 students	24 students
Grade 3 Allocation	\$191,631	\$137,099
Grade 3 Allocation Rate	\$7,097.45	\$7,215.75
Grade 3 Enrolment	27 students	19 students
Grade 4 Allocation	\$99,175	\$113,567
Grade 4 Allocation Rate	\$5,509.72	\$5,678.33
Grade 4 Enrolment	18 students	20 students
Grade 5 Allocation	\$122,930	\$144,483
Grade 5 Allocation Rate	\$5,587.71	\$5,779.33
Grade 5 Enrolment	22 students	25 students
Grade 6 Allocation	\$150,868	\$184,939
Grade 6 Allocation Rate	\$5,587.71	\$5,779.33
Grade 6 Enrolment	27 students	32 students
Grade 7 Allocation	\$209,024	\$228,121
Grade 7 Allocation Rate	\$5,225.60	\$5,431.45
Grade 7 Enrolment	40 students	42 students
Grade 8 Allocation	\$235,152	\$168,375
Grade 8 Allocation Rate	\$5,225.60	\$5,431.45
Grade 8 Enrolment	45 students	31 students
Grade 9 Allocation	\$167,219	\$255,278
Grade 9 Allocation Rate	\$5,225.60	\$5,431.45
Grade 9 Enrolment	32 students	47 students
Class Size Adjustment	\$0	(\$10,972)
4 CSI Adjustment	\$7,176	\$16,695
5-6 CSI Adjustment	\$19,435	\$47,604
7-9 CSI Adjustment	\$140,496	\$20,042
CSI Adjustment K-3	(\$110,745)	(\$95,313)
Level 6 Code 42 Allocation	\$97,493	\$141,397
Level 6 Code 42 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 42 Enrolment	5 students	7 students
Level 6 Code 43 Allocation	\$19,499	\$0
Level 6 Code 43 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 43 Enrolment	1 students	0 students

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

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Level 6 Code 44 Allocation	\$77,994	\$100,998
Level 6 Code 44 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 44 Enrolment	4 students	5 students
Special Needs Pending	\$19,499	\$20,200
Level 6 Code 46 Allocation Rate	\$19,498.50	\$20,199.60
Pending Level 6 Enrolment	1 students	1 students
Small School Grade 1-6 Allocation	\$99,750	\$101,850
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	249 students	256 students
Total Enrolment Grade 1-3	65 students	59 students
Small School Grade 7-9 Allocation	\$27,450	\$27,000
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	249 students	256 students
Total Enrolment Grade 7-9	117 students	120 students
English Second Lanuage Allocation	\$2,340	\$2,357
English Second Lanuage Aloocation Rate	\$1,169.91	\$1,178.31
ESL Enrolment	2 students	2 students
First Nation Grade 1-6 Allocation	\$1,604	\$0
First Nation Grade 1-6 Allocation Rate	\$401.11	\$403.99
Grade 1-3 First Nation Enrolment (330)	1 students	0 students
Grade 4 - 6 First Nation Enrolment (330)	3 students	0 students
First Nation Grade 7-9 Allocation	\$1,604	\$4,848
First Nation Grade 7-9 Allocation Rate	\$401.11	\$403.99
Grade 7_9 First Nation Enrolment (330)	4 students	12 students
FNMI Allocation	\$21,237	\$26,736
Allocation Weighting Factor	\$5,571	\$5,611
FNMI Enrollments (331-334)	20 students	25 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$0	\$23,079
Transfers to from Other Sites	(\$17,500)	\$1,000
Surplus / Deficit Carryforward	\$136,628	\$172,693
Inclusive Education Allocation	\$99,405	
Certificated Benefit Rate	12.18 %	
Inclusive Education FTE	1.00 FTE	
Salary Increase Certificated	0.00 %	
Teacher Average Salary	\$88,612.13	
Learning Coach Allocation		\$99,749
Certificated Benefit Rate	%	11.65 %
Learning Coach FTE	FTE	1.00 FTE
Salary Increase Certificated	%	1.00 %
Teacher Average Salary		\$88,456.19
Salary Conversion	\$0	\$6,224
Total Site Allocation	\$2,085,935	\$2,302,592
% of Revenue And Allocations To Budget Center	99%	99%

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

Individuals	2013-14 Preliminary Budget	2012-2013 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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Miscellaneous Revenue	\$0	\$8,000
Total Other	\$0	\$8,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$2,105,935	\$2,330,592
---	--------------------	--------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$1,671,460	\$1,717,911
% of Expenditures	79%	74%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$303,986	\$302,529
% of Expenditures	14%	13%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$39,057	\$46,911
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	185 Days	220 Days
Teacher Substitute Rate	\$211.12	\$211.12
Total Personnel	\$39,057	\$46,911
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Support Services	\$500	\$500
Other Prof/ Tech Services	\$6,700	\$9,000
Postage	\$250	\$250
Printing	\$500	\$500
Advertising	\$200	\$200
Telephone & Fax	\$5,000	\$5,000
Travel	\$400	\$400
Subsistence	\$500	\$2,000
Staff Development	\$5,628	\$10,000
Contracted Transportation	\$2,500	\$3,500
Maint & Repair Equipment	\$1,000	\$3,000
Equipment Rental	\$1,000	\$2,000
Membership Fees	\$200	\$500
Registration Fees	\$12,054	\$13,963
Supplies	\$34,000	\$51,144
Textbooks	\$1,500	\$5,500
Media Materials	\$1,000	\$2,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$2,000	\$5,000

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

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Technology Intergration	\$9,000	\$20,000
Acquistion of Prop & Equip Capital	\$1,000	\$1,000
Labour Transfer to other sites	\$2,500	\$3,000
Supplies & Services Transfers to other sites	\$3,000	\$4,000
Transfer to Reserves (Contingencies)	\$0	\$119,784
Total Contracted/General Services and Supplies	\$91,432	\$263,241
% of Expenditures	4%	11%

Total Expenditures	\$2,105,935	\$2,330,592
---------------------------	--------------------	--------------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$2,105,935	\$2,330,592
Total Expenditures	\$2,105,935	\$2,330,592
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
ECS PUF Allocation	\$2,155,059	\$2,433,168
Transfers to from Other Sites	\$285,936	\$253,518
Salary Conversion	\$0	(\$264,604)
Total Site Allocation	\$2,440,995	\$2,422,082
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$2,440,995	\$2,422,082
---	--------------------	--------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$1,007,055	\$1,077,159
% of Expenditures	41%	44%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$1,087,733	\$1,003,690
% of Expenditures	45%	41%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$13,723	\$13,860
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	65 Days	65 Days
Teacher Substitute Rate	\$211.12	\$211.12
EA\Library Tech\ Substitute	\$14,140	\$9,029
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	700 Hrs	447 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
Total Personnel	\$27,863	\$22,889
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Other Prof/ Tech Services	\$70,000	\$70,000
Travel	\$25,000	\$25,000
Staff Development	\$30,000	\$30,000
Contracted Transportation	\$123,344	\$123,344
Supplies	\$20,000	\$20,000
Furniture & Equip Under 5000	\$30,000	\$30,000
Technology Intergration	\$20,000	\$20,000
Total Contracted/General Services and Supplies	\$318,344	\$318,344
% of Expenditures	13%	13%

Total Expenditures	\$2,440,995	\$2,422,082
---------------------------	--------------------	--------------------

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

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$2,440,995	\$2,422,082
Total Expenditures	\$2,440,995	\$2,422,082
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
ECS Regular Allocation	\$610,381	\$634,986
ECS Regular Enrolment	172 students	176 students
ESC Regular Allocation Rate	\$3,548.73	\$3,607.87
ECS PUF Allocation	\$98,681	\$98,681
Grade 1 Allocation	\$652,966	\$613,338
Grade 1 Allocation Rate	\$7,097.45	\$7,215.75
Grade 1 Enrolment	92 students	85 students
Grade 2 Allocation	\$603,284	\$671,064
Grade 2 Allocation Rate	\$7,097.45	\$7,215.75
Grade 2 Enrolment	85 students	93 students
Grade 3 Allocation	\$695,550	\$512,318
Grade 3 Allocation Rate	\$7,097.45	\$7,215.75
Grade 3 Enrolment	98 students	71 students
Grade 4 Allocation	\$418,739	\$448,588
Grade 4 Allocation Rate	\$5,509.72	\$5,678.33
Grade 4 Enrolment	76 students	79 students
Grade 5 Allocation	\$463,780	\$398,774
Grade 5 Allocation Rate	\$5,587.71	\$5,779.33
Grade 5 Enrolment	83 students	69 students
Grade 6 Allocation	\$357,614	\$340,980
Grade 6 Allocation Rate	\$5,587.71	\$5,779.33
Grade 6 Enrolment	64 students	59 students
Grade 7 Allocation	\$292,633	\$287,867
Grade 7 Allocation Rate	\$5,225.60	\$5,431.45
Grade 7 Enrolment	56 students	53 students
Grade 8 Allocation	\$292,633	\$228,121
Grade 8 Allocation Rate	\$5,225.60	\$5,431.45
Grade 8 Enrolment	56 students	42 students
Grade 9 Allocation	\$235,152	\$238,984
Grade 9 Allocation Rate	\$5,225.60	\$5,431.45
Grade 9 Enrolment	45 students	44 students
Class Size Adjustment	(\$32,600)	\$0
4 CSI Adjustment	\$83,898	\$1,502
5-6 CSI Adjustment	\$161,463	\$2,435
7-9 CSI Adjustment	\$164,482	\$23,216
CSI Adjustment K-3	(\$442,443)	\$229,413
Level 6 Code 42 Allocation	\$116,991	\$161,597
Level 6 Code 42 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 42 Enrolment	6 students	8 students
Level 6 Code 44 Allocation	\$253,481	\$262,595
Level 6 Code 44 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 44 Enrolment	13 students	13 students

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

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Special Needs Pending	\$97,493	\$20,200
Level 6 Code 46 Allocation Rate	\$19,498.50	\$20,199.60
Pending Level 6 Enrolment	5 students	1 students
French Immersion Grade 1-6 Allocation	\$48,301	\$44,607
French Immersion Grade 1-6 Allocation Rate	\$167.13	\$168.33
FRIM Grade 1-6 Enrolment	289 students	265 students
French Immersion Grade 7-9 Allocation	\$10,362	\$7,070
French Immersion Grade 7-9 Allocation Rate	\$167.13	\$168.33
FRIM Grade 7-9 Enrolment	62 students	42 students
FNMI Allocation	\$7,433	\$7,486
Allocation Weighting Factor	\$5,571	\$5,611
FNMI Enrollments (331-334)	7 students	7 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$0	\$32,014
Transfers to from Other Sites	(\$563,983)	(\$539,944)
Surplus / Deficit Carryforward	\$0	(\$80,342)
Inclusive Education Allocation	\$49,703	
Certificated Benefit Rate	12.18 %	
Inclusive Education FTE	0.50 FTE	
Salary Increase Certificated	0.00 %	
Teacher Average Salary	\$88,612.13	
Learning Coach Allocation		\$49,874
Certificated Benefit Rate	%	11.65 %
Learning Coach FTE	FTE	0.50 FTE
Salary Increase Certificated	%	1.00 %
Teacher Average Salary		\$88,456.19
Salary Conversion	\$0	(\$127,052)
Total Site Allocation	\$4,708,593	\$4,311,806
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2013-14 Preliminary Budget	2012-2013 Finalized Budget
School Based Course Material Fees	\$20,000	\$15,000
Total Individuals	\$20,000	\$15,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$4,728,593	\$4,326,806
---	--------------------	--------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$3,622,326	\$3,314,168
% of Expenditures	77%	77%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$642,608	\$560,206
% of Expenditures	14%	13%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
-----------	----------------------------	----------------------------

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

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$78,114	\$78,896
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	370 Days	370 Days
Teacher Substitute Rate	\$211.12	\$211.12
Secretary Overtime	\$1,488	\$1,488
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Overtime Hours Factor	35 Hrs	35 Hrs
Secretary Overtime Rate	\$42.09	\$42.09
Secretary Substitute	\$4,242	\$4,242
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	210 Hrs	210 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA\Library Tech\Overtime	\$548	\$548
EA/Library Tech/ Overtime Rate	\$36.15	\$36.15
EA\Library Tech\ Overtime Hours Factor	15 Hrs	15 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
EA\Library Tech\ Substitute	\$41,006	\$40,400
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	2,030 Hrs	2,000 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
Total Personnel	\$125,398	\$125,573
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Miscellaneous Services	\$4,400	\$4,400
Other Prof/ Tech Services	\$40,350	\$40,000
Postage	\$750	\$800
Printing	\$500	\$500
Advertising	\$2,000	\$2,000
Telephone & Fax	\$12,000	\$12,000
Travel	\$2,000	\$2,000
Subsistence	\$200	\$200
Staff Development	\$25,000	\$20,000
Contracted Transportation	\$16,000	\$13,000
Maint & Repair Equipment	\$8,000	\$8,000
Equipment Rental	\$1,000	\$1,500
Membership Fees	\$500	\$1,900
Supplies	\$70,000	\$70,000
Textbooks	\$25,000	\$25,000
Media Materials	\$14,000	\$9,000
Furniture & Equip Under 5000	\$33,560	\$20,000
Technology Intergration	\$45,000	\$45,000
Labour Transfer to other sites	\$3,000	\$3,000
Supplies & Services Transfers to other sites	\$35,000	\$23,000
Transfer to Reserves (Contingencies)	\$0	\$25,560
Total Contracted/General Services and Supplies	\$338,260	\$326,860
% of Expenditures	7%	8%

Total Expenditures	\$4,728,593	\$4,326,807
---------------------------	--------------------	--------------------

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

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$4,728,593	\$4,326,806
Total Expenditures	\$4,728,593	\$4,326,807
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
ECS Regular Allocation	\$290,996	\$263,375
ECS Regular Enrolment	82 students	73 students
ESC Regular Allocation Rate	\$3,548.73	\$3,607.87
ECS Mild & Mod Allocation	\$2,931	\$2,953
ECS Mild & Mod Allocation Rate	\$2,931.46	\$2,952.51
ECS Mild Moderate & Gifted Enrolment	1 students	1 students
ECS PUF Allocation	\$38,216	\$38,216
Grade 1 Allocation	\$532,309	\$598,907
Grade 1 Allocation Rate	\$7,097.45	\$7,215.75
Grade 1 Enrolment	75 students	83 students
Grade 2 Allocation	\$574,894	\$461,808
Grade 2 Allocation Rate	\$7,097.45	\$7,215.75
Grade 2 Enrolment	81 students	64 students
Grade 3 Allocation	\$496,822	\$360,787
Grade 3 Allocation Rate	\$7,097.45	\$7,215.75
Grade 3 Enrolment	70 students	50 students
Grade 4 Allocation	\$297,525	\$391,805
Grade 4 Allocation Rate	\$5,509.72	\$5,678.33
Grade 4 Enrolment	54 students	69 students
Grade 5 Allocation	\$385,552	\$340,980
Grade 5 Allocation Rate	\$5,587.71	\$5,779.33
Grade 5 Enrolment	69 students	59 students
Grade 6 Allocation	\$329,675	\$352,539
Grade 6 Allocation Rate	\$5,587.71	\$5,779.33
Grade 6 Enrolment	59 students	61 students
Grade 7 Allocation	\$313,536	\$325,887
Grade 7 Allocation Rate	\$5,225.60	\$5,431.45
Grade 7 Enrolment	60 students	60 students
Grade 8 Allocation	\$323,987	\$396,496
Grade 8 Allocation Rate	\$5,225.60	\$5,431.45
Grade 8 Enrolment	62 students	73 students
Grade 9 Allocation	\$360,566	\$412,790
Grade 9 Allocation Rate	\$5,225.60	\$5,431.45
Grade 9 Enrolment	69 students	76 students
Class Size Adjustment	(\$44,017)	(\$10,768)
4 CSI Adjustment	\$31,331	\$2,636
5-6 CSI Adjustment	\$73,893	\$4,586
7-9 CSI Adjustment	\$5,857	\$80,837
CSI Adjustment K-3	(\$155,097)	(\$98,827)
Level 6 Code 42 Allocation	\$136,490	\$201,996
Level 6 Code 42 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 42 Enrolment	7 students	10 students

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

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Level 6 Code 44 Allocation	\$136,490	\$121,198
Level 6 Code 44 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 44 Enrolment	7 students	6 students
Special Needs Pending	\$97,493	\$0
Level 6 Code 46 Allocation Rate	\$19,498.50	\$20,199.60
Pending Level 6 Enrolment	5 students	0 students
French Immersion Grade 1-6 Allocation	\$41,615	\$39,221
French Immersion Grade 1-6 Allocation Rate	\$167.13	\$168.33
FRIM Grade 1-6 Enrolment	249 students	233 students
French Immersion Grade 7-9 Allocation	\$16,713	\$15,318
French Immersion Grade 7-9 Allocation Rate	\$167.13	\$168.33
FRIM Grade 7-9 Enrolment	100 students	91 students
FNMI Allocation	\$26,546	\$35,292
Allocation Weighting Factor	\$5,571	\$5,611
FNMI Enrollments (331-334)	25 students	33 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$0	\$36,530
Transfers to from Other Sites	(\$42,556)	(\$42,167)
Surplus / Deficit Carryforward	\$16,678	(\$35,535)
Inclusive Education Allocation	\$49,703	
Certificated Benefit Rate	12.18 %	
Inclusive Education FTE	0.50 FTE	
Salary Increase Certificated	0.00 %	
Teacher Average Salary	\$88,612.13	
Learning Coach Allocation		\$49,874
Certificated Benefit Rate	%	11.65 %
Learning Coach FTE	FTE	0.50 FTE
Salary Increase Certificated	%	1.00 %
Teacher Average Salary		\$88,456.19
Salary Conversion	\$0	\$27,414
Total Site Allocation	\$4,382,163	\$4,384,915
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2013-14 Preliminary Budget	2012-2013 Finalized Budget
School Based Course Material Fees	\$40,000	\$54,568
Total Individuals	\$40,000	\$54,568
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$4,422,163	\$4,439,483
---	--------------------	--------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$3,630,908	\$3,690,079
% of Expenditures	82%	83%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$495,524	\$469,566
% of Expenditures	11%	11%

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

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$73,892	\$74,631
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	350 Days	350 Days
Teacher Substitute Rate	\$211.12	\$211.12
Teacher Time Purchased	\$8,946	\$5,997
Certificated Benefit Rate	12.18 %	11.65 %
Salary Increase Certificated	0.00 %	1.00 %
Teacher Time Purchased FTE Factor	0.090 FTE	0.060 FTE
Teacher Time Purchased Rate	\$88,612.13	\$88,628.41
EA\Library Tech\ Substitute	\$2,020	\$2,020
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	100 Hrs	100 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
Total Personnel	\$84,858	\$82,648
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Support Services	\$20,000	\$20,000
Other Prof/ Tech Services	\$28,000	\$26,000
Postage	\$800	\$800
Printing	\$1,000	\$0
Advertising	\$500	\$500
Telephone & Fax	\$5,500	\$6,500
Travel	\$1,000	\$1,000
Subsistence	\$500	\$500
Staff Development	\$12,000	\$13,000
Contracted Transportation	\$10,000	\$10,000
Maint & Repair Equipment	\$1,500	\$1,500
Equipment Rental	\$500	\$500
Supplies	\$47,000	\$37,000
Textbooks	\$8,000	\$5,000
Media Materials	\$7,000	\$5,000
Software	\$3,000	\$1,000
Furniture & Equip Under 5000	\$10,000	\$5,000
Technology Intergration	\$35,572	\$43,890
Labour Transfer to other sites	\$4,000	\$5,000
Supplies & Services Transfers to other sites	\$15,000	\$15,000
Total Contracted/General Services and Supplies	\$210,872	\$197,190
% of Expenditures	5%	4%

Total Expenditures	\$4,422,163	\$4,439,483
---------------------------	--------------------	--------------------

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

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$4,422,163	\$4,439,483
Total Expenditures	\$4,422,163	\$4,439,483
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
ECS Regular Allocation	\$35,487	\$39,687
ECS Regular Enrolment	10 students	11 students
ESC Regular Allocation Rate	\$3,548.73	\$3,607.87
Grade 1 Allocation	\$78,072	\$108,236
Grade 1 Allocation Rate	\$7,097.45	\$7,215.75
Grade 1 Enrolment	11 students	15 students
Grade 2 Allocation	\$106,462	\$108,236
Grade 2 Allocation Rate	\$7,097.45	\$7,215.75
Grade 2 Enrolment	15 students	15 students
Grade 3 Allocation	\$106,462	\$72,157
Grade 3 Allocation Rate	\$7,097.45	\$7,215.75
Grade 3 Enrolment	15 students	10 students
Grade 4 Allocation	\$60,607	\$62,462
Grade 4 Allocation Rate	\$5,509.72	\$5,678.33
Grade 4 Enrolment	11 students	11 students
Grade 5 Allocation	\$67,053	\$69,352
Grade 5 Allocation Rate	\$5,587.71	\$5,779.33
Grade 5 Enrolment	12 students	12 students
Grade 6 Allocation	\$78,228	\$75,131
Grade 6 Allocation Rate	\$5,587.71	\$5,779.33
Grade 6 Enrolment	14 students	13 students
Grade 7 Allocation	\$62,707	\$65,177
Grade 7 Allocation Rate	\$5,225.60	\$5,431.45
Grade 7 Enrolment	12 students	12 students
Grade 8 Allocation	\$67,933	\$70,609
Grade 8 Allocation Rate	\$5,225.60	\$5,431.45
Grade 8 Enrolment	13 students	13 students
Grade 9 Allocation	\$73,158	\$32,589
Grade 9 Allocation Rate	\$5,225.60	\$5,431.45
Grade 9 Enrolment	14 students	6 students
Class Size Adjustment	\$0	(\$2,562)
4 CSI Adjustment	(\$3,683)	\$2,177
5-6 CSI Adjustment	(\$8,663)	\$4,950
7-9 CSI Adjustment	\$46,832	\$13,196
CSI Adjustment K-3	\$47,350	(\$22,886)
Level 6 Code 42 Allocation	\$77,994	\$80,798
Level 6 Code 42 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 42 Enrolment	4 students	4 students
Level 6 Code 44 Allocation	\$38,997	\$60,599
Level 6 Code 44 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 44 Enrolment	2 students	3 students

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

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Special Needs Pending	\$19,499	\$0
Level 6 Code 46 Allocation Rate	\$19,498.50	\$20,199.60
Pending Level 6 Enrolment	1 students	0 students
Small School Grade 1-6 Allocation	\$108,150	\$108,500
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	117 students	107 students
Total Enrolment Grade 1-3	41 students	40 students
Small School Grade 7-9 Allocation	\$39,150	\$40,350
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	117 students	107 students
Total Enrolment Grade 7-9	39 students	31 students
FNMI Allocation	\$21,237	\$14,972
Allocation Weighting Factor	\$5,571	\$5,611
FNMI Enrollments (331-334)	20 students	14 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$0	\$19,012
Surplus / Deficit Carryforward	\$2,691	(\$14,244)
Salary Conversion	\$0	(\$13,539)
Total Site Allocation	\$1,043,886	\$997,522
% of Revenue And Allocations To Budget Center	100%	99%

Individuals	2013-14 Preliminary Budget	2012-2013 Finalized Budget
School Based Course Material Fees	\$4,500	\$5,200
Total Individuals	\$4,500	\$5,200
% of Revenue And Allocations To Budget Center	0%	1%

Total Revenue And Allocations To Budget Center	\$1,048,386	\$1,002,722
---	--------------------	--------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$773,063	\$718,849
% of Expenditures	74%	72%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$197,699	\$196,270
% of Expenditures	19%	20%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$23,223	\$21,323
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	110 Days	100 Days
Teacher Substitute Rate	\$211.12	\$211.12

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

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Secretary Overtime	\$213	\$213
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Overtime Hours Factor	5 Hrs	5 Hrs
Secretary Overtime Rate	\$42.09	\$42.09
Secretary Substitute	\$808	\$808
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	40 Hrs	40 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA\Library Tech\Overtime	\$183	\$183
EA/Library Tech/ Overtime Rate	\$36.15	\$36.15
EA\Library Tech\ Overtime Hours Factor	5 Hrs	5 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
EA\Library Tech\ Substitute	\$1,010	\$1,616
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	50 Hrs	80 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
Total Personnel	\$25,436	\$24,142
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Support Services	\$5,000	\$5,000
Other Prof/ Tech Services	\$2,000	\$2,500
Postage	\$250	\$200
Advertising	\$500	\$1,200
Telephone & Fax	\$5,000	\$4,500
Subsistence	\$500	\$250
Staff Development	\$9,437	\$3,500
Maint & Repair Equipment	\$2,000	\$750
Registration Fees	\$2,000	\$4,000
Supplies	\$4,000	\$7,000
Textbooks	\$3,000	\$1,000
Media Materials	\$1,000	\$1,500
Software	\$500	\$500
Furniture & Equip Under 5000	\$2,000	\$4,000
Technology Intergration	\$7,000	\$20,561
Labour Transfer to other sites	\$2,000	\$1,500
Supplies & Services Transfers to other sites	\$6,000	\$5,500
Total Contracted/General Services and Supplies	\$52,187	\$63,461
% of Expenditures	5%	6%

Total Expenditures	\$1,048,386	\$1,002,723
---------------------------	--------------------	--------------------

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

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$1,048,386	\$1,002,722
Total Expenditures	\$1,048,386	\$1,002,723
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
External Services Allocation	\$45,680	\$45,680
Transfers to from Other Sites	(\$45,680)	(\$45,680)
Total Site Allocation	\$0	\$0
% of Revenue And Allocations To Budget Center		

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

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$0	\$0
Total Expenditures	\$0	\$0
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Level 6 Code 42 Allocation	\$896,931	\$828,184
Level 6 Code 42 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 42 Enrolment	46 students	41 students
Level 6 Code 43 Allocation	\$19,499	\$20,200
Level 6 Code 43 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 43 Enrolment	1 students	1 students
Level 6 Code 44 Allocation	\$0	\$80,798
Level 6 Code 44 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 44 Enrolment	0 students	4 students
Special Needs Pending	\$38,997	
Level 6 Code 46 Allocation Rate	\$19,498.50	
Pending Level 6 Enrolment	2 students	
Transfers to from Other Sites	\$243,000	\$245,899
Surplus / Deficit Carryforward	\$0	(\$19,348)
Salary Conversion	\$0	(\$12,995)
Total Site Allocation	\$1,198,427	\$1,142,738
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,198,427	\$1,142,738
---	--------------------	--------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$800,442	\$815,019
% of Expenditures	67%	71%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$312,590	\$265,719
% of Expenditures	26%	23%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$422	\$0
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	2 Days	0 Days
Teacher Substitute Rate	\$211.12	\$211.12
Total Personnel	\$422	\$0
% of Expenditures	0%	0%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Miscellaneous Services	\$0	\$10,000
Other Prof/ Tech Services	\$12,000	\$20,000
Travel	\$2,000	\$1,000
Subsistence	\$300	\$0
Staff Development	\$8,300	\$4,000

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

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Supplies	\$8,000	\$10,000
Furniture & Equip Under 5000	\$5,000	\$5,000
Technology Intergration	\$5,000	\$12,000
Transfer to Reserves (Contingencies)	\$44,372	\$0
Total Contracted/General Services and Supplies	\$84,972	\$62,000
% of Expenditures	7%	5%

Total Expenditures	\$1,198,427	\$1,142,738
---------------------------	--------------------	--------------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$1,198,427	\$1,142,738
Total Expenditures	\$1,198,427	\$1,142,738
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
ECS Regular Allocation	\$106,462	\$126,276
ECS Regular Enrolment	30 students	35 students
ESC Regular Allocation Rate	\$3,548.73	\$3,607.87
ECS Mild & Mod Allocation	\$5,863	\$5,905
ECS Mild & Mod Allocation Rate	\$2,931.46	\$2,952.51
ECS Mild Moderate & Gifted Enrolment	2 students	2 students
ECS PUF Allocation	\$17,209	\$19,155
Grade 1 Allocation	\$262,606	\$209,257
Grade 1 Allocation Rate	\$7,097.45	\$7,215.75
Grade 1 Enrolment	37 students	29 students
Grade 2 Allocation	\$205,826	\$310,277
Grade 2 Allocation Rate	\$7,097.45	\$7,215.75
Grade 2 Enrolment	29 students	43 students
Grade 3 Allocation	\$319,385	\$230,904
Grade 3 Allocation Rate	\$7,097.45	\$7,215.75
Grade 3 Enrolment	45 students	32 students
Grade 4 Allocation	\$192,840	\$210,098
Grade 4 Allocation Rate	\$5,509.72	\$5,678.33
Grade 4 Enrolment	35 students	37 students
Grade 5 Allocation	\$212,333	\$219,615
Grade 5 Allocation Rate	\$5,587.71	\$5,779.33
Grade 5 Enrolment	38 students	38 students
Grade 6 Allocation	\$212,333	\$196,497
Grade 6 Allocation Rate	\$5,587.71	\$5,779.33
Grade 6 Enrolment	38 students	34 students
Level 6 Code 42 Allocation	\$97,493	\$121,198
Level 6 Code 42 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 42 Enrolment	5 students	6 students
Level 6 Code 44 Allocation	\$38,997	\$20,200
Level 6 Code 44 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 44 Enrolment	2 students	1 students
Level 6 Code 45 Allocation	\$19,499	\$20,200
Level 6 Code 45 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 45 Enrolment	1 students	1 students
Special Needs Pending	\$19,499	\$0
Level 6 Code 46 Allocation Rate	\$19,498.50	\$20,199.60
Pending Level 6 Enrolment	1 students	0 students

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

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Small School Grade 1-6 Allocation	\$83,650	\$86,100
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	222 students	213 students
Total Enrolment Grade 1-3	111 students	104 students
First Nation Grade ECS Allocation	\$802	\$1,616
ECS First Nation Enrolment (330)	2 students	4 students
First Nation Grade ECS Allocation Rate	\$401.11	\$403.99
First Nation Grade 1-6 Allocation	\$10,028	\$8,888
First Nation Grade 1-6 Allocation Rate	\$401.11	\$403.99
Grade 1-3 First Nation Enrolment (330)	11 students	9 students
Grade 4 - 6 First Nation Enrolment (330)	14 students	13 students
First Nation Liaison Worker	\$47,516	\$46,179
FNMI Allocation	\$9,556	\$9,625
Allocation Weighting Factor	\$5,571	\$5,611
FNMI Enrollments (331-334)	9 students	9 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$0	\$20,789
Transfers to from Other Sites	(\$74,811)	(\$74,895)
Surplus / Deficit Carryforward	\$49,643	\$744
Salary Conversion	\$0	(\$38,653)
Total Site Allocation	\$1,836,728	\$1,749,973
% of Revenue And Allocations To Budget Center	99%	96%

Individuals	2013-14 Preliminary Budget	2012-2013 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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Miscellaneous Revenue	\$0	\$58,935
Total Other	\$0	\$58,935
% of Revenue And Allocations To Budget Center	0%	3%

Total Revenue And Allocations To Budget Center	\$1,850,728	\$1,822,908
---	--------------------	--------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$1,490,114	\$1,472,914
% of Expenditures	81%	81%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$270,340	\$288,637
% of Expenditures	15%	16%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
-----------	----------------------------	----------------------------

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

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$31,668	\$27,720
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	150 Days	130 Days
Teacher Substitute Rate	\$211.12	\$211.12
Teacher Time Sold	(\$64,613)	(\$94,946)
Certificated Benefit Rate	12.18 %	11.65 %
Salary Increase Certificated	0.00 %	1.00 %
Teacher Sold FTE Factor	0.650 FTE	0.950 FTE
Teacher Time Sold Rate	\$88,612.13	\$88,628.41
Secretary Overtime	\$2,551	\$2,551
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Overtime Hours Factor	60 Hrs	60 Hrs
Secretary Overtime Rate	\$42.09	\$42.09
Secretary Substitute	\$1,010	\$1,010
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	50 Hrs	50 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA\Library Tech\Overtime	\$548	\$548
EA/Library Tech/ Overtime Rate	\$36.15	\$36.15
EA\Library Tech\ Overtime Hours Factor	15 Hrs	15 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
EA\Library Tech\ Substitute	\$3,030	\$3,030
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	150 Hrs	150 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
Total Personnel	(\$25,807)	(\$60,088)
% of Expenditures	-1%	-3%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Miscellaneous Services	\$10,001	\$10,001
Support Services	\$12,000	\$14,842
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	\$15,274	\$20,855
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	\$22,857	\$15,000
Labour Transfer to other sites	\$7,000	\$7,000
Supplies & Services Transfers to other sites	\$5,000	\$5,000

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

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Transfer to Reserves (Contingencies)	\$0	\$4,796
Total Contracted/General Services and Supplies	\$116,082	\$121,444
% of Expenditures	6%	7%

Total Expenditures	\$1,850,728	\$1,822,908
---------------------------	--------------------	--------------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$1,850,728	\$1,822,908
Total Expenditures	\$1,850,728	\$1,822,908
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Board Governance Site Allocation	\$565,510	\$565,510
Total Site Allocation	\$565,510	\$565,510
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$565,510	\$565,510
---	------------------	------------------

Expenditures

Trustees	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Trustees	\$189,786	\$189,786
% of Expenditures	34%	34%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$36,986	\$40,712
% of Expenditures	7%	7%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Trustee Renumeration - Commitees	\$16,100	\$16,100
Trustee Renumeration General	\$12,000	\$12,000
Workers Compensation	\$1,400	\$1,400
Total Personnel	\$29,500	\$29,500
% of Expenditures	5%	5%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Miscellaneous Services	\$10,000	\$10,000
Other Prof/ Tech Services	\$0	\$46,093
Advertising	\$3,500	\$3,500
Telephone & Fax	\$7,500	\$6,300
Travel	\$20,500	\$20,500
Subsistence	\$17,038	\$7,500
Staff Development	\$74,000	\$31,219
Membership Fees	\$83,500	\$88,000
Supplies	\$1,000	\$5,200
Furniture & Equip Under 5000	\$6,000	\$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	\$309,238	\$305,512
% of Expenditures	55%	54%

Total Expenditures	\$565,510	\$565,510
---------------------------	------------------	------------------

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

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$565,510	\$565,510
Total Expenditures	\$565,510	\$565,510
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
ECS Regular Allocation	\$173,888	\$169,570
ECS Regular Enrolment	49 students	47 students
ESC Regular Allocation Rate	\$3,548.73	\$3,607.87
ECS Mild & Mod Allocation	\$0	\$2,953
ECS Mild & Mod Allocation Rate	\$2,931.46	\$2,952.51
ECS Mild Moderate & Gifted Enrolment	0 students	1 students
ECS PUF Allocation	\$29,037	\$29,037
Grade 1 Allocation	\$361,970	\$389,650
Grade 1 Allocation Rate	\$7,097.45	\$7,215.75
Grade 1 Enrolment	51 students	54 students
Grade 2 Allocation	\$376,165	\$425,729
Grade 2 Allocation Rate	\$7,097.45	\$7,215.75
Grade 2 Enrolment	53 students	59 students
Grade 3 Allocation	\$425,847	\$303,061
Grade 3 Allocation Rate	\$7,097.45	\$7,215.75
Grade 3 Enrolment	60 students	42 students
Grade 4 Allocation	\$236,918	\$249,847
Grade 4 Allocation Rate	\$5,509.72	\$5,678.33
Grade 4 Enrolment	43 students	44 students
Grade 5 Allocation	\$257,035	\$312,084
Grade 5 Allocation Rate	\$5,587.71	\$5,779.33
Grade 5 Enrolment	46 students	54 students
Grade 6 Allocation	\$301,737	\$317,863
Grade 6 Allocation Rate	\$5,587.71	\$5,779.33
Grade 6 Enrolment	54 students	55 students
Grade 7 Allocation	\$292,633	\$217,258
Grade 7 Allocation Rate	\$5,225.60	\$5,431.45
Grade 7 Enrolment	56 students	40 students
Grade 8 Allocation	\$219,475	\$374,770
Grade 8 Allocation Rate	\$5,225.60	\$5,431.45
Grade 8 Enrolment	42 students	69 students
Grade 9 Allocation	\$376,243	\$320,455
Grade 9 Allocation Rate	\$5,225.60	\$5,431.45
Grade 9 Enrolment	72 students	59 students
Class Size Adjustment	\$0	(\$72,851)
4 CSI Adjustment	\$9,040	(\$9,500)
5-6 CSI Adjustment	\$20,919	(\$23,546)
7-9 CSI Adjustment	\$77,619	\$25,148
CSI Adjustment K-3	\$22,091	(\$64,954)
Level 6 Code 42 Allocation	\$116,991	\$161,597
Level 6 Code 42 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 42 Enrolment	6 students	8 students

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

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Level 6 Code 43 Allocation	\$0	\$20,200
Level 6 Code 43 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 43 Enrolment	0 students	1 students
English Second Language Allocation	\$2,340	\$2,357
English Second Language Allocation Rate	\$1,169.91	\$1,178.31
ESL Enrolment	2 students	2 students
FNMI Allocation	\$23,360	\$20,320
Allocation Weighting Factor	\$5,571	\$5,611
FNMI Enrollments (331-334)	22 students	19 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$0	\$29,756
Surplus / Deficit Carryforward	(\$47,549)	\$5,223
Inclusive Education Allocation	\$99,405	
Certificated Benefit Rate	12.18 %	
Inclusive Education FTE	1.00 FTE	
Salary Increase Certificated	0.00 %	
Teacher Average Salary	\$88,612.13	
Learning Coach Allocation		\$99,749
Certificated Benefit Rate	%	11.65 %
Learning Coach FTE	FTE	1.00 FTE
Salary Increase Certificated	%	1.00 %
Teacher Average Salary		\$88,456.19
Salary Conversion	\$0	(\$64,969)
Total Site Allocation	\$3,245,495	\$3,313,657
% of Revenue And Allocations To Budget Center	97%	98%

Individuals	2013-14 Preliminary Budget	2012-2013 Finalized Budget
School Based Course Material Fees	\$67,000	\$50,000
Total Individuals	\$67,000	\$50,000
% of Revenue And Allocations To Budget Center	2%	1%

Other	2013-14 Preliminary Budget	2012-2013 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	\$3,342,495	\$3,393,657
---	--------------------	--------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$2,872,536	\$2,750,962
% of Expenditures	86%	81%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$316,897	\$358,531
% of Expenditures	9%	11%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
-----------	----------------------------	----------------------------

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

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$42,224	\$46,911
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	200 Days	220 Days
Teacher Substitute Rate	\$211.12	\$211.12
Secretary Overtime	\$850	\$2,126
Salary Increase CMMSE	1.00 %	1.00 %
Secretary Overtime Hours Factor	20 Hrs	50 Hrs
Secretary Overtime Rate	\$42.09	\$42.09
Secretary Substitute	\$202	\$606
Salary Increase CMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	10 Hrs	30 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute	\$808	\$2,424
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	40 Hrs	120 Hrs
Salary Increase CMMSE	1.00 %	1.00 %
Total Personnel	\$44,084	\$52,066
% of Expenditures	1%	2%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Support Services	\$5,500	\$10,500
Other Prof/ Tech Services	\$6,000	\$29,500
Postage	\$500	\$1,200
Printing	\$2,000	\$2,000
Advertising	\$400	\$1,400
Telephone & Fax	\$5,700	\$6,000
Travel	\$1,500	\$1,500
Subsistence	\$2,000	\$2,000
Staff Development	\$8,000	\$8,000
Contracted Transportation	\$500	\$2,000
Maint & Repair Equipment	\$3,000	\$5,556
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$118,100	\$102,900
Textbooks	\$500	\$6,000
Media Materials	\$3,000	\$6,000
Software	\$500	\$2,000
Furniture & Equip Under 5000	\$0	\$6,000
Technology Intergration	\$2,000	\$14,000
Labour Transfer to other sites	\$0	\$6,000
Supplies & Services Transfers to other sites	\$5,000	\$5,000
Transfer to Reserves (Contingencies)	(\$56,722)	\$13,042
Total Contracted/General Services and Supplies	\$108,978	\$232,098
% of Expenditures	3%	7%

Total Expenditures	\$3,342,495	\$3,393,657
---------------------------	--------------------	--------------------

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

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$3,342,495	\$3,393,657
Total Expenditures	\$3,342,495	\$3,393,657
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Grade 5 Allocation	\$838,157	\$583,712
Grade 5 Allocation Rate	\$5,587.71	\$5,779.33
Grade 5 Enrolment	150 students	101 students
Grade 6 Allocation	\$581,122	\$629,947
Grade 6 Allocation Rate	\$5,587.71	\$5,779.33
Grade 6 Enrolment	104 students	109 students
Grade 7 Allocation	\$595,718	\$592,028
Grade 7 Allocation Rate	\$5,225.60	\$5,431.45
Grade 7 Enrolment	114 students	109 students
Grade 8 Allocation	\$595,718	\$592,028
Grade 8 Allocation Rate	\$5,225.60	\$5,431.45
Grade 8 Enrolment	114 students	109 students
Grade 9 Allocation	\$595,718	\$564,871
Grade 9 Allocation Rate	\$5,225.60	\$5,431.45
Grade 9 Enrolment	114 students	104 students
Level 6 Code 42 Allocation	\$175,487	\$201,996
Level 6 Code 42 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 42 Enrolment	9 students	10 students
Level 6 Code 43 Allocation	\$58,496	\$20,200
Level 6 Code 43 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 43 Enrolment	3 students	1 students
Level 6 Code 44 Allocation	\$175,487	\$242,395
Level 6 Code 44 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 44 Enrolment	9 students	12 students
Level 6 Code 45 Allocation	\$19,499	\$20,200
Level 6 Code 45 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 45 Enrolment	1 students	1 students
Special Needs Pending	\$97,493	\$0
Level 6 Code 46 Allocation Rate	\$19,498.50	\$20,199.60
Pending Level 6 Enrolment	5 students	0 students
English Second Language Allocation	\$1,170	\$1,178
English Second Language Allocation Rate	\$1,169.91	\$1,178.31
ESL Enrolment	1 students	1 students
FNMI Allocation	\$54,153	\$45,987
Allocation Weighting Factor	\$5,571	\$5,611
FNMI Enrollments (331-334)	51 students	43 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$0	\$29,244
Transfers to from Other Sites	(\$32,587)	(\$5,700)
Surplus / Deficit Carryforward	\$107,101	\$78,626

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

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Inclusive Education Allocation	\$49,703	
Certificated Benefit Rate	12.18 %	
Inclusive Education FTE	0.50 FTE	
Salary Increase Certificated	0.00 %	
Teacher Average Salary	\$88,612.13	
Learning Coach Allocation		\$49,874
Certificated Benefit Rate	%	11.65 %
Learning Coach FTE	FTE	0.50 FTE
Salary Increase Certificated	%	1.00 %
Teacher Average Salary		\$88,456.19
Salary Conversion	\$0	(\$87,352)
Total Site Allocation	\$3,912,433	\$3,559,233
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2013-14 Preliminary Budget	2012-2013 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	\$3,957,433	\$3,604,233
---	--------------------	--------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$3,169,914	\$2,741,746
% of Expenditures	80%	76%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$418,214	\$369,698
% of Expenditures	11%	10%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$52,780	\$85,292
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	250 Days	400 Days
Teacher Substitute Rate	\$211.12	\$211.12
Secretary Overtime	\$2,976	\$2,976
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Overtime Hours Factor	70 Hrs	70 Hrs
Secretary Overtime Rate	\$42.09	\$42.09
Secretary Substitute	\$1,414	\$1,414
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	70 Hrs	70 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute	\$1,010	\$1,010
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	50 Hrs	50 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
Total Personnel	\$58,180	\$90,692

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

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
% of Expenditures	1%	3%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Miscellaneous Services	\$38,730	\$48,730
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	\$50,000	\$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	\$30,000	\$38,000
Textbooks	\$6,000	\$6,000
Media Materials	\$12,000	\$12,000
Software	\$8,000	\$8,000
Furniture & Equip Under 5000	\$15,000	\$10,000
Technology Intergration	\$45,648	\$87,265
Acquistion of Prop & Equip Capital	\$16,000	\$16,000
Labour Transfer to other sites	\$7,849	\$7,844
Supplies & Services Transfers to other sites	\$11,500	\$11,500
Transfer to Reserves (Contingencies)	\$30,000	\$88,360
Total Contracted/General Services and Supplies	\$311,125	\$402,097
% of Expenditures	8%	11%

Total Expenditures	\$3,957,433	\$3,604,233
---------------------------	--------------------	--------------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$3,957,433	\$3,604,233
Total Expenditures	\$3,957,433	\$3,604,233
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
ECS Regular Allocation	\$159,693	\$155,139
ECS Regular Enrolment	45 students	43 students
ESC Regular Allocation Rate	\$3,548.73	\$3,607.87
ECS PUF Allocation	\$9,679	\$9,679
Grade 1 Allocation	\$319,385	\$259,767
Grade 1 Allocation Rate	\$7,097.45	\$7,215.75
Grade 1 Enrolment	45 students	36 students
Grade 2 Allocation	\$269,703	\$368,003
Grade 2 Allocation Rate	\$7,097.45	\$7,215.75
Grade 2 Enrolment	38 students	51 students
Grade 3 Allocation	\$361,970	\$274,198
Grade 3 Allocation Rate	\$7,097.45	\$7,215.75
Grade 3 Enrolment	51 students	38 students
Grade 4 Allocation	\$198,350	\$232,812
Grade 4 Allocation Rate	\$5,509.72	\$5,678.33
Grade 4 Enrolment	36 students	41 students
Grade 5 Allocation	\$229,096	\$265,849
Grade 5 Allocation Rate	\$5,587.71	\$5,779.33
Grade 5 Enrolment	41 students	46 students
Grade 6 Allocation	\$273,798	\$300,525
Grade 6 Allocation Rate	\$5,587.71	\$5,779.33
Grade 6 Enrolment	49 students	52 students
Grade 7 Allocation	\$292,633	\$282,435
Grade 7 Allocation Rate	\$5,225.60	\$5,431.45
Grade 7 Enrolment	56 students	52 students
Grade 8 Allocation	\$266,505	\$331,318
Grade 8 Allocation Rate	\$5,225.60	\$5,431.45
Grade 8 Enrolment	51 students	61 students
Grade 9 Allocation	\$329,213	\$266,141
Grade 9 Allocation Rate	\$5,225.60	\$5,431.45
Grade 9 Enrolment	63 students	49 students
Class Size Adjustment	(\$36,666)	\$0
4 CSI Adjustment	\$14,351	\$14,249
5-6 CSI Adjustment	\$35,698	\$34,073
7-9 CSI Adjustment	\$18,622	\$81,902
CSI Adjustment K-3	(\$105,336)	(\$61,017)
Level 6 Code 42 Allocation	\$77,994	\$100,998
Level 6 Code 42 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 42 Enrolment	4 students	5 students
Level 6 Code 43 Allocation	\$19,499	\$20,200
Level 6 Code 43 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 43 Enrolment	1 students	1 students

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

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Level 6 Code 44 Allocation	\$77,994	\$60,599
Level 6 Code 44 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 44 Enrolment	4 students	3 students
Special Needs Pending	\$19,499	\$0
Level 6 Code 46 Allocation Rate	\$19,498.50	\$20,199.60
Pending Level 6 Enrolment	1 students	0 students
English Second Lanuage Allocation	\$5,850	\$9,426
English Second Lanuage Allocation Rate	\$1,169.91	\$1,178.31
ESL Enrolment	5 students	8 students
FNMI Allocation	\$31,855	\$29,945
Allocation Weighting Factor	\$5,571	\$5,611
FNMI Enrollments (331-334)	30 students	28 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$0	\$26,026
Transfers to from Other Sites	(\$13,954)	(\$8,550)
Surplus / Deficit Carryforward	\$248,491	\$298,860
Inclusive Education Allocation	\$49,703	
Certificated Benefit Rate	12.18 %	
Inclusive Education FTE	0.50 FTE	
Salary Increase Certificated	0.00 %	
Teacher Average Salary	\$88,612.13	
Learning Coach Allocation		\$49,874
Certificated Benefit Rate	%	11.65 %
Learning Coach FTE	FTE	0.50 FTE
Salary Increase Certificated	%	1.00 %
Teacher Average Salary		\$88,456.19
Salary Conversion	\$0	(\$114,286)
Total Site Allocation	\$3,190,290	\$3,218,958
% of Revenue And Allocations To Budget Center	99%	98%

Individuals	2013-14 Preliminary Budget	2012-2013 Finalized Budget
School Based Course Material Fees	\$46,000	\$30,000
Total Individuals	\$46,000	\$30,000
% of Revenue And Allocations To Budget Center	1%	1%

Other	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Miscellaneous Revenue	\$0	\$19,950
Total Other	\$0	\$19,950
% of Revenue And Allocations To Budget Center	0%	1%

Total Revenue And Allocations To Budget Center	\$3,236,290	\$3,268,908
---	--------------------	--------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$2,572,756	\$2,473,522
% of Expenditures	79%	76%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
----------------	----------------------------	----------------------------

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

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$371,681	\$312,535
% of Expenditures	11%	10%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$67,558	\$85,292
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	320 Days	400 Days
Teacher Substitute Rate	\$211.12	\$211.12
Secretary Overtime	\$850	\$1,700
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Overtime Hours Factor	20 Hrs	40 Hrs
Secretary Overtime Rate	\$42.09	\$42.09
Secretary Substitute	\$0	\$1,010
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	0 Hrs	50 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
Total Personnel	\$68,409	\$88,003
% of Expenditures	2%	3%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Support Services	\$2,000	\$2,000
Other Prof/ Tech Services	\$14,000	\$12,000
Postage	\$1,000	\$1,500
Printing	\$500	\$500
Advertising	\$500	\$500
Telephone & Fax	\$6,000	\$9,000
Travel	\$500	\$500
Subsistence	\$700	\$2,000
Staff Development	\$8,000	\$8,000
Contracted Transportation	\$12,500	\$16,500
Maint & Repair Equipment	\$4,500	\$4,500
Equipment Rental	\$1,500	\$1,500
Membership Fees	\$1,000	\$1,000
Registration Fees	\$43,452	\$40,000
Subscriptions	\$1,000	\$1,000
Supplies	\$41,000	\$57,000
Textbooks	\$8,000	\$9,000
Media Materials	\$6,000	\$4,000
Software	\$3,000	\$2,000
Furniture & Equip Under 5000	\$6,007	\$4,000
Technology Intergration	\$25,000	\$35,000
Labour Transfer to other sites	\$8,000	\$6,000
Supplies & Services Transfers to other sites	\$10,000	\$20,000
Transfer to Reserves (Contingencies)	\$19,285	\$157,349
Total Contracted/General Services and Supplies	\$223,444	\$394,849
% of Expenditures	7%	12%

Total Expenditures	\$3,236,290	\$3,268,909
---------------------------	--------------------	--------------------

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

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$3,236,290	\$3,268,908
Total Expenditures	\$3,236,290	\$3,268,909
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Human Resources Allocation	\$438,033	\$437,884
Total Site Allocation	\$438,033	\$437,884
% of Revenue And Allocations To Budget Center	100%	100%

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

Expenditures

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$300,729	\$319,710
% of Expenditures	69%	73%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Temporary Uncert Saff	\$1,000	\$4,000
Total Personnel	\$1,000	\$4,000
% of Expenditures	0%	1%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Legal Services	\$33,004	\$20,000
Miscellaneous Services	\$1,300	\$500
Other Prof/ Tech Services	\$37,000	\$40,000
Advertising	\$11,000	\$2,000
Telephone & Fax	\$2,000	\$2,000
Travel	\$3,000	\$3,000
Subsistence	\$1,000	\$1,000
Staff Development	\$42,000	\$39,000
Membership Fees	\$2,000	\$1,000
Registration Fees	\$2,000	\$2,000
Supplies	\$500	\$500
Furniture & Equip Under 5000	\$0	\$1,675
Supplies & Services Transfers to other sites	\$1,500	\$1,500
Total Contracted/General Services and Supplies	\$136,304	\$114,175
% of Expenditures	31%	26%

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

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$438,033	\$437,884
Total Expenditures	\$438,033	\$437,885
Variance	\$0	(\$1)

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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Innovative Teaching Allocation	\$0	\$193,773
Total Site Allocation	\$0	\$193,773
% of Revenue And Allocations To Budget Center		100%

Total Revenue And Allocations To Budget Center	\$0	\$193,773
---	------------	------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$0	\$129,509
% of Expenditures		67%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$0	\$33,264
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	0 Days	156 Days
Teacher Substitute Rate	\$211.12	\$211.12
Total Personnel	\$0	\$33,264
% of Expenditures		17%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Other Prof/ Tech Services	\$0	\$10,000
Subsistence	\$0	\$8,000
Staff Development	\$0	\$3,000
Furniture & Equip Under 5000	\$0	\$10,000
Total Contracted/General Services and Supplies	\$0	\$31,000
% of Expenditures		16%

Total Expenditures	\$0	\$193,773
---------------------------	------------	------------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$0	\$193,773
Total Expenditures	\$0	\$193,773
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Instructional Pool Allocation	\$1,674,761	\$1,701,217
Transfers to from Other Sites	(\$40,000)	\$0
Salary Conversion	\$0	\$4,706
Total Site Allocation	\$1,634,761	\$1,705,923
% of Revenue And Allocations To Budget Center	25%	26%

Alberta Education - Other	2013-14 Preliminary Budget	2012-2013 Finalized Budget
ATRF Government Contribution	\$4,882,769	\$4,859,474
Total Alberta Education - Other	\$4,882,769	\$4,859,474
% of Revenue And Allocations To Budget Center	74%	74%

Other	2013-14 Preliminary Budget	2012-2013 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	\$6,557,530	\$6,605,397
---	--------------------	--------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$41,843	\$42,986
% of Expenditures	1%	1%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$102,080	\$100,859
% of Expenditures	2%	2%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$126,672	\$127,939
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	600 Days	600 Days
Teacher Substitute Rate	\$211.12	\$211.12
Sick Leave/LTD	\$340,000	\$340,000
Maternity Leave	\$500,000	\$500,000
Employee Benefits Liability	\$180,000	\$180,000
SickLeave\LTD Benefit	\$41,412	\$39,610
Certificated Benefit Rate	12.18 %	11.65 %
Sick Leave/LTD	\$340,000	\$340,000
Maternity Leave Benefits	\$60,900	\$58,250
Certificated Benefit Rate	12.18 %	11.65 %
Maternity Leave	\$500,000	\$500,000

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

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Employee Benefit Liability Benefits	\$21,924	\$20,970
Certificated Benefit Rate	12.18 %	11.65 %
Employee Benefits Liability	\$180,000	\$180,000
ATRF Government Portion	\$4,882,769	\$4,859,474
Benefits Credits	(\$129,022)	(\$129,022)
Total Personnel	\$6,024,655	\$5,997,221
% of Expenditures	92%	91%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Credit Card Commission	\$14,000	\$2,500
Other Prof/ Tech Services	\$165,000	\$178,000
Telephone & Fax	\$500	\$700
Maint & Repair Vehicles	\$8,000	\$8,000
Membership Fees	\$13,000	\$13,000
Registration Fees	\$52,600	\$49,000
Insurance and Bond Premiums	\$129,352	\$103,112
Fuel	\$6,500	\$6,000
Textbooks	\$0	\$104,019
Total Contracted/General Services and Supplies	\$388,952	\$464,331
% of Expenditures	6%	7%

Total Expenditures	\$6,557,530	\$6,605,397
---------------------------	--------------------	--------------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$6,557,530	\$6,605,397
Total Expenditures	\$6,557,530	\$6,605,397
Variance	\$0	\$0

Notes

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

Keephills

Revenue And Allocations To Budget Center

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
ECS Regular Allocation	\$24,841	\$21,647
ECS Regular Enrolment	7 students	6 students
ESC Regular Allocation Rate	\$3,548.73	\$3,607.87
Grade 1 Allocation	\$49,682	\$64,942
Grade 1 Allocation Rate	\$7,097.45	\$7,215.75
Grade 1 Enrolment	7 students	9 students
Grade 2 Allocation	\$49,682	\$50,510
Grade 2 Allocation Rate	\$7,097.45	\$7,215.75
Grade 2 Enrolment	7 students	7 students
Grade 3 Allocation	\$56,780	\$43,294
Grade 3 Allocation Rate	\$7,097.45	\$7,215.75
Grade 3 Enrolment	8 students	6 students
Grade 4 Allocation	\$33,058	\$28,392
Grade 4 Allocation Rate	\$5,509.72	\$5,678.33
Grade 4 Enrolment	6 students	5 students
Grade 5 Allocation	\$39,114	\$52,014
Grade 5 Allocation Rate	\$5,587.71	\$5,779.33
Grade 5 Enrolment	7 students	9 students
Grade 6 Allocation	\$50,289	\$40,455
Grade 6 Allocation Rate	\$5,587.71	\$5,779.33
Grade 6 Enrolment	9 students	7 students
Small School Grade 1-6 Allocation	\$114,800	\$114,800
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	44 students	43 students
Total Enrolment Grade 1-3	22 students	22 students
FNMI Allocation	\$4,247	\$4,278
Allocation Weighting Factor	\$5,571	\$5,611
FNMI Enrollments (331-334)	4 students	4 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$119,051	\$119,051
AISI Allocation	\$0	\$16,306
Surplus / Deficit Carryforward	\$0	\$30,920
Salary Conversion	\$0	(\$20,447)
Total Site Allocation	\$541,545	\$566,162
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2013-14 Preliminary Budget	2012-2013 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%

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

Total Revenue And Allocations To Budget Center	\$543,045	\$567,662
---	------------------	------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$414,561	\$397,658
% of Expenditures	76%	70%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$89,858	\$96,098
% of Expenditures	17%	17%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$5,278	\$7,463
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	25 Days	35 Days
Teacher Substitute Rate	\$211.12	\$211.12
Secretary Substitute	\$0	\$424
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	0 Hrs	21 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute	\$0	\$848
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	0 Hrs	42 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
Total Personnel	\$5,278	\$8,736
% of Expenditures	1%	2%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Support Services	\$0	\$8,000
Other Prof/ Tech Services	\$0	\$1,800
Postage	\$400	\$400
Printing	\$4,000	\$4,000
Advertising	\$500	\$529
Telephone & Fax	\$4,800	\$5,500
Staff Development	\$6,000	\$6,000
Contracted Transportation	\$2,800	\$2,800
Maint & Repair Equipment	\$100	\$100
Equipment Rental	\$0	\$1,000
Registration Fees	\$0	\$100
Supplies	\$9,500	\$27,742
Textbooks	\$650	\$3,000
Software	\$0	\$500
Furniture & Equip Under 5000	\$428	\$1,200
Technology Intergration	\$1,500	\$2,500
Labour Transfer to other sites	\$2,670	\$0
Total Contracted/General Services and Supplies	\$33,348	\$65,171
% of Expenditures	6%	11%

Total Expenditures	\$543,045	\$567,662
---------------------------	------------------	------------------

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

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$543,045	\$567,662
Total Expenditures	\$543,045	\$567,662
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Learning Services Site Allocation	\$1,936,720	\$1,615,850
Transfers to from Other Sites	(\$63,856)	(\$50,000)
Total Site Allocation	\$1,872,864	\$1,565,850
% of Revenue And Allocations To Budget Center	97%	98%

Provincial Priority Targeted Funding	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Children and Youth with Complex Needs	\$63,856	\$26,786
Total Provincial Priority Targeted Funding	\$63,856	\$26,786
% of Revenue And Allocations To Budget Center	3%	2%

Total Revenue And Allocations To Budget Center	\$1,936,720	\$1,592,636
---	--------------------	--------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$1,180,945	\$870,394
% of Expenditures	61%	55%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$277,667	\$304,424
% of Expenditures	14%	19%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Time Purchased	\$0	\$19,989
Certificated Benefit Rate	12.18 %	11.65 %
Salary Increase Certificated	0.00 %	1.00 %
Teacher Time Purchased FTE Factor	0.000 FTE	0.200 FTE
Teacher Time Purchased Rate	\$88,612.13	\$88,628.41
Temporary Cert Staff	\$102,160	\$98,000
Total Personnel	\$102,160	\$117,989
% of Expenditures	5%	7%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Other Prof/ Tech Services	\$43,000	\$78,000
Printing	\$500	\$500
Telephone & Fax	\$9,000	\$7,000
Travel	\$14,000	\$13,000
Subsistence	\$11,000	\$11,500
Staff Development	\$39,000	\$35,742
Facility Rental	\$1,500	\$1,500
Tuition Fees to Other Jurisdictions	\$400,000	\$300,000
Membership Fees	\$2,500	\$2,500
Registration Fees	\$5,000	\$7,500
Subscriptions	\$1,000	\$1,000
Supplies	\$16,000	\$16,000

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

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Media Materials	\$2,000	\$14,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$2,000	\$4,000
Labour Transfer to other sites	(\$171,552)	\$1,000
Supplies & Services Transfers to other sites	\$0	(\$194,413)
Total Contracted/General Services and Supplies	\$375,948	\$299,829
% of Expenditures	19%	19%

Total Expenditures	\$1,936,720	\$1,592,636
---------------------------	--------------------	--------------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$1,936,720	\$1,592,636
Total Expenditures	\$1,936,720	\$1,592,636
Variance	\$0	\$0

Notes

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

Maintenance

Revenue And Allocations To Budget Center

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Maintenance Site Allocation	\$4,165,550	\$4,375,283
Total Maint Revenue Factor	\$4,165,550	\$4,375,283
Transfers to from Other Sites	(\$232,506)	(\$267,220)
Surplus / Deficit Carryforward	\$0	\$38,781
Total Site Allocation	\$3,933,044	\$4,146,844
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$3,933,044	\$4,146,844
---	--------------------	--------------------

Expenditures

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$1,369,216	\$1,313,962
% of Expenditures	35%	32%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Temporary Uncert Saff	\$60,000	\$60,000
Salary Transfer to IMR and Capital	(\$500,000)	(\$311,878)
Total Personnel	(\$440,000)	(\$251,878)
% of Expenditures	-11%	-6%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 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	\$55,000	\$60,250
Parking Lots	\$200,000	\$254,000
Grass Mowing	\$272,000	\$282,000
Miscellaneous O&M Services	\$130,742	\$120,119
Electricity	\$829,397	\$829,397
Natural Gas	\$895,192	\$895,192
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	\$200,400
Maint & Repair Vehicles	\$48,000	\$48,000
Membership Fees	\$3,000	\$3,000
Registration Fees	\$5,000	\$5,000
Insurance and Bond Premiums	\$12,572	\$14,036
Supplies	\$273,483	\$273,941

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

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Fuel	\$65,000	\$65,000
Software	\$18,703	\$18,703
Furniture & Equip Under 5000	\$5,000	\$5,000
Labour Transfer to other sites	(\$200,000)	(\$130,345)
Supplies & Services Transfers to other sites	(\$100,000)	(\$149,270)
Total Contracted/General Services and Supplies	\$3,003,827	\$3,084,761
% of Expenditures	76%	74%

Total Expenditures	\$3,933,043	\$4,146,845
---------------------------	--------------------	--------------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$3,933,044	\$4,146,844
Total Expenditures	\$3,933,043	\$4,146,845
Variance	\$0	(\$1)

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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Grade 10 Allocation	\$2,298,880	\$2,287,929
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,303.59	\$5,240.67
Grade 10 CEU Average Factor	39.00 CEU	40.00 CEU
Grade 10 Enrolment	389 students	382 students
Grade 11 Allocation	\$1,946,418	\$2,222,046
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,303.59	\$5,240.67
Grade 11 CEU Average Factor	35.00 CEU	35.00 CEU
Grade 11 Enrolment	367 students	424 students
Grade 12 Allocation	\$1,863,834	\$1,666,534
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	30.00 CEU	30.00 CEU
Grade 12 Allocation Rate	\$5,303.59	\$5,240.67
Grade 12 Enrolment	410 students	371 students
CEU Adjustment	\$373,415	
ADLC CEUs	0 CEUs	
CEU ADLC Allocation Rate	(\$83.85)	
CEU Tier 4 Allocation Rate	(\$59.89)	
CEUs Tier 4	926 CEUs	
CTS CEUs Tier 1	1,126 CEU	
CTS CEUs Tier 2	987 CEU	
CTS CEUs Tier 3	4,624 students	
CTS Tier 1 Allocation Rate	\$41.38	
CTS Tier 2 Allocation Rate	\$52.08	
CTS Tier 3 Allocation Rate	\$71.55	
CTS Allocation		\$511,828
CTS CEUs Tier 1	CEU	1,400 CEU
CTS CEUs Tier 2	CEU	1,250 CEU
CTS CEUs Tier 3	students	5,400 students
CTS Tier 1 Allocation Rate		\$41.68
CTS Tier 2 Allocation Rate		\$52.38
CTS Tier 3 Allocation Rate		\$71.85
Level 6 Code 42 Allocation	\$253,481	\$323,194
Level 6 Code 42 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 42 Enrolment	13 students	16 students
Level 6 Code 43 Allocation	\$97,493	\$141,397
Level 6 Code 43 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 43 Enrolment	5 students	7 students
Level 6 Code 44 Allocation	\$467,964	\$424,192
Level 6 Code 44 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 44 Enrolment	24 students	21 students
Level 6 Code 46 Allocation	\$19,499	\$0
Level 6 Code 46 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 46 Enrolment	1 students	0 students

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

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Special Needs Pending	\$38,997	\$0
Level 6 Code 46 Allocation Rate	\$19,498.50	\$20,199.60
Pending Level 6 Enrolment	2 students	0 students
English Second Lanuage Allocation	\$4,680	\$5,892
English Second Lanuage Allocation Rate	\$1,169.91	\$1,178.31
ESL Enrolment	4 students	5 students
First Nation Grade 10-12 Allocation	\$20,457	\$16,968
First Nation Grade 10-12 Allocation Rate	\$401.11	\$403.99
Grade 10-12 First Nation Enrolment (330)	51 students	42 students
First Nation Liaison Worker	\$71,273	\$73,099
FNMI Allocation	\$61,586	\$81,279
Allocation Weighting Factor	\$5,571	\$5,611
FNMI Enrollments (331-334)	58 students	76 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$0	\$50,000
Transfers to from Other Sites	(\$59,825)	(\$156,842)
Surplus / Deficit Carryforward	\$119,832	\$25,138
Inclusive Education Allocation	\$99,405	
Certificated Benefit Rate	12.18 %	
Inclusive Education FTE	1.00 FTE	
Salary Increase Certificated	0.00 %	
Teacher Average Salary	\$88,612.13	
Learning Coach Allocation		\$99,749
Certificated Benefit Rate	%	11.65 %
Learning Coach FTE	FTE	1.00 FTE
Salary Increase Certificated	%	1.00 %
Teacher Average Salary		\$88,456.19
Salary Conversion	\$30,000	(\$32,568)
Total Site Allocation	\$7,707,387	\$7,739,833
% of Revenue And Allocations To Budget Center	98%	98%

Provincial Priority Targeted Funding	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Children and Youth with Complex Needs	\$41,000	\$76,389
Total Provincial Priority Targeted Funding	\$41,000	\$76,389
% of Revenue And Allocations To Budget Center	1%	1%

Individuals	2013-14 Preliminary Budget	2012-2013 Finalized Budget
School Based Course Material Fees	\$95,000	\$90,000
Total Individuals	\$95,000	\$90,000
% of Revenue And Allocations To Budget Center	1%	1%

Other	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Miscellaneous Revenue	\$22,000	\$0
Total Other	\$22,000	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$7,865,387	\$7,906,222
---	--------------------	--------------------

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

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$5,504,200	\$5,311,485
% of Expenditures	70%	67%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$1,238,065	\$1,279,265
% of Expenditures	16%	16%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$121,394	\$117,277
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	575 Days	550 Days
Teacher Substitute Rate	\$211.12	\$211.12
Secretary Overtime	\$2,976	\$2,976
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Overtime Hours Factor	70 Hrs	70 Hrs
Secretary Overtime Rate	\$42.09	\$42.09
Secretary Substitute	\$8,484	\$18,180
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	420 Hrs	900 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute	\$16,968	\$36,360
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	840 Hrs	1,800 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
Total Personnel	\$149,822	\$174,793
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Miscellaneous Services	\$2,100	\$2,100
Support Services	\$0	\$30,887
Other Prof/ Tech Services	\$70,000	\$42,000
Postage	\$15,500	\$15,500
Printing	\$4,000	\$7,500
Advertising	\$3,000	\$3,000
Telephone & Fax	\$17,000	\$17,000
Travel	\$20,000	\$15,000
Subsistence	\$12,000	\$40,000
Staff Development	\$25,000	\$40,000
Contracted Transportation	\$40,000	\$34,000
Maint & Repair Equipment	\$10,000	\$15,000
Maint & Repair Vehicles	\$10,000	\$5,000
Equipment Rental	\$15,000	\$15,000
Facility Rental	\$31,000	\$40,000
Membership Fees	\$1,000	\$1,500
Registration Fees	\$15,000	\$15,000
Subscriptions	\$4,000	\$3,000
Supplies	\$300,000	\$330,000

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

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Textbooks	\$25,000	\$50,000
Media Materials	\$23,000	\$23,000
Software	\$10,000	\$22,000
Furniture & Equip Under 5000	\$25,000	\$40,000
Technology Intergration	\$110,000	\$100,000
Acquistion of Prop & Equip Capital	\$20,000	\$31,000
Labour Transfer to other sites	\$5,000	\$5,000
Supplies & Services Transfers to other sites	\$55,000	\$55,000
Transfer to Reserves (Contingencies)	\$105,701	\$143,192
Total Contracted/General Services and Supplies	\$973,301	\$1,140,679
% of Expenditures	12%	14%

Total Expenditures	\$7,865,387	\$7,906,222
---------------------------	--------------------	--------------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$7,865,387	\$7,906,222
Total Expenditures	\$7,865,387	\$7,906,222
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Grade 10 Allocation	\$114,255	\$62,289
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,303.59	\$5,240.67
Grade 10 CEU Average Factor	29.00 CEU	32.00 CEU
Grade 10 Enrolment	26 students	13 students
Grade 11 Allocation	\$189,414	\$146,739
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,303.59	\$5,240.67
Grade 11 CEU Average Factor	25.00 CEU	28.00 CEU
Grade 11 Enrolment	50 students	35 students
Grade 12 Allocation	\$233,358	\$222,354
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	22.00 CEU	27.00 CEU
Grade 12 Allocation Rate	\$5,303.59	\$5,240.67
Grade 12 Enrolment	70 students	55 students
CEU Adjustment	\$11,581	
ADLC CEUs	8 CEUs	
CEU ADLC Allocation Rate	(\$83.85)	
CEU Tier 4 Allocation Rate	(\$59.89)	
CEUs Tier 4	200 CEUs	
CTS CEUs Tier 1	228 CEU	
CTS CEUs Tier 2	34 CEU	
CTS CEUs Tier 3	182 students	
CTS Tier 1 Allocation Rate	\$41.38	
CTS Tier 2 Allocation Rate	\$52.08	
CTS Tier 3 Allocation Rate	\$71.55	
CTS Allocation		\$14,485
CTS CEUs Tier 1	CEU	150 CEU
CTS CEUs Tier 2	CEU	20 CEU
CTS CEUs Tier 3	students	100 students
CTS Tier 1 Allocation Rate		\$41.68
CTS Tier 2 Allocation Rate		\$52.38
CTS Tier 3 Allocation Rate		\$71.85
Special Needs Pending	\$0	\$40,399
Level 6 Code 46 Allocation Rate	\$19,498.50	\$20,199.60
Pending Level 6 Enrolment	0 students	2 students
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
First Nation Grade 10-12 Allocation	\$11,231	\$13,332
First Nation Grade 10-12 Allocation Rate	\$401.11	\$403.99
Grade 10-12 First Nation Enrolment (330)	28 students	33 students
FNMI Allocation	\$7,433	\$20,320
Allocation Weighting Factor	\$5,571	\$5,611
FNMI Enrollments (331-334)	7 students	19 students
FNMI factor	\$0.1906	\$0.1906
Transfers to from Other Sites	\$53,825	\$150,192

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

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Surplus / Deficit Carryforward	\$4,499	\$4,926
Salary Conversion	\$0	(\$12,426)
Total Site Allocation	\$688,568	\$725,583
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$688,568	\$725,583
---	------------------	------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$417,733	\$440,040
% of Expenditures	61%	61%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$165,338	\$179,637
% of Expenditures	24%	25%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$4,222	\$7,463
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	20 Days	35 Days
Teacher Substitute Rate	\$211.12	\$211.12
Secretary Substitute	\$1,414	\$404
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	70 Hrs	20 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA/Library Tech\ Substitute	\$0	\$242
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA/Library Tech\ Substitute Hours Factor	0 Hrs	12 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
Total Personnel	\$5,636	\$8,109
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Miscellaneous Services	\$0	\$865
Other Prof/ Tech Services	\$8,970	\$1,000
Printing	\$0	\$250
Advertising	\$0	\$250
Electricity	\$8,000	\$4,200
Natural Gas	\$0	\$3,600
Telephone & Fax	\$3,500	\$3,000
Travel	\$1,000	\$500
Subsistence	\$1,000	\$1,000
Staff Development	\$3,000	\$3,000
Maint & Repair Equipment	\$1,000	\$1,000
Equipment Rental	\$500	\$500
Facility Rental	\$43,590	\$43,590
Registration Fees	\$500	\$500
Subscriptions	\$800	\$800

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

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Supplies	\$5,000	\$4,000
Textbooks	\$15,000	\$10,000
Media Materials	\$500	\$500
Furniture & Equip Under 5000	\$1,000	\$1,000
Technology Intergration	\$2,500	\$2,000
Labour Transfer to other sites	\$1,500	\$500
Supplies & Services Transfers to other sites	\$2,500	\$4,500
Transfer to Reserves (Contingencies)	\$0	\$11,241
Total Contracted/General Services and Supplies	\$99,860	\$97,796
% of Expenditures	15%	13%

Total Expenditures	\$688,568	\$725,583
---------------------------	------------------	------------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$688,568	\$725,583
Total Expenditures	\$688,568	\$725,583
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
ECS Regular Allocation	\$425,847	\$515,926
ECS Regular Enrolment	120 students	143 students
ESC Regular Allocation Rate	\$3,548.73	\$3,607.87
ECS Mild & Mod Allocation	\$0	\$11,810
ECS Mild & Mod Allocation Rate	\$2,931.46	\$2,952.51
ECS Mild Moderate & Gifted Enrolment	0 students	4 students
ECS PUF Allocation	\$57,074	\$57,074
Grade 1 Allocation	\$1,022,033	\$808,164
Grade 1 Allocation Rate	\$7,097.45	\$7,215.75
Grade 1 Enrolment	144 students	112 students
Grade 2 Allocation	\$780,720	\$793,732
Grade 2 Allocation Rate	\$7,097.45	\$7,215.75
Grade 2 Enrolment	110 students	110 students
Grade 3 Allocation	\$780,720	\$728,790
Grade 3 Allocation Rate	\$7,097.45	\$7,215.75
Grade 3 Enrolment	110 students	101 students
Grade 4 Allocation	\$550,972	\$528,085
Grade 4 Allocation Rate	\$5,509.72	\$5,678.33
Grade 4 Enrolment	100 students	93 students
Class Size Adjustment	(\$516,914)	(\$581,658)
4 CSI Adjustment	(\$17,440)	\$5,352
CSI Adjustment K-3	(\$499,473)	(\$587,010)
Level 6 Code 42 Allocation	\$136,490	\$201,996
Level 6 Code 42 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 42 Enrolment	7 students	10 students
Level 6 Code 43 Allocation	\$0	\$20,200
Level 6 Code 43 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 43 Enrolment	0 students	1 students
Level 6 Code 44 Allocation	\$155,988	\$161,597
Level 6 Code 44 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 44 Enrolment	8 students	8 students
Level 6 Code 46 Allocation	\$19,499	\$0
Level 6 Code 46 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 46 Enrolment	1 students	0 students
Special Needs Pending	\$155,988	\$0
Level 6 Code 46 Allocation Rate	\$19,498.50	\$20,199.60
Pending Level 6 Enrolment	8 students	0 students
English Second Lanuage Allocation	\$4,680	\$9,426
English Second Lanuage Allocation Rate	\$1,169.91	\$1,178.31
ESL Enrolment	4 students	8 students

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

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
FNMI Allocation	\$22,298	\$37,431
Allocation Weighting Factor	\$5,571	\$5,611
FNMI Enrollments (331-334)	21 students	35 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$0	\$25,289
Surplus / Deficit Carryforward	\$124,971	\$408,504
Inclusive Education Allocation	\$32,804	
Certificated Benefit Rate	12.18 %	
Inclusive Education FTE	0.33 FTE	
Salary Increase Certificated	0.00 %	
Teacher Average Salary	\$88,612.13	
Learning Coach Allocation		\$32,917
Certificated Benefit Rate	%	11.65 %
Learning Coach FTE	FTE	0.33 FTE
Salary Increase Certificated	%	1.00 %
Teacher Average Salary		\$88,456.19
Salary Conversion	\$0	\$8,826
Total Site Allocation	\$3,753,169	\$3,768,109
% of Revenue And Allocations To Budget Center	100%	100%

Other	2013-14 Preliminary Budget	2012-2013 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	\$3,761,169	\$3,776,109
---	--------------------	--------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$2,784,849	\$2,694,067
% of Expenditures	74%	71%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$706,408	\$713,283
% of Expenditures	19%	19%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$51,724	\$52,242
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	245 Days	245 Days
Teacher Substitute Rate	\$211.12	\$211.12
Secretary Overtime	\$425	\$2,126
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Overtime Hours Factor	10 Hrs	50 Hrs
Secretary Overtime Rate	\$42.09	\$42.09

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

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Secretary Substitute	\$707	\$2,828
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	35 Hrs	140 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA\Library Tech\Overtime	\$0	\$1,022
EA/Library Tech/ Overtime Rate	\$36.15	\$36.15
EA\Library Tech\ Overtime Hours Factor	0 Hrs	28 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
EA\Library Tech\ Substitute	\$1,818	\$6,060
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	90 Hrs	300 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
Total Personnel	\$54,675	\$64,278
% of Expenditures	1%	2%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Miscellaneous Services	\$47,314	\$44,902
Support Services	\$15,500	\$24,750
Other Prof/ Tech Services	\$15,000	\$20,000
Postage	\$900	\$500
Printing	\$1,000	\$1,000
Advertising	\$500	\$500
Telephone & Fax	\$5,500	\$5,500
Travel	\$200	\$1,000
Subsistence	\$1,500	\$10,000
Staff Development	\$18,450	\$20,000
Contracted Transportation	\$5,800	\$3,000
Maint & Repair Equipment	\$2,500	\$2,500
Equipment Rental	\$1,000	\$1,000
Membership Fees	\$500	\$500
Registration Fees	\$7,000	\$7,000
Supplies	\$20,555	\$31,705
Textbooks	\$2,500	\$1,500
Media Materials	\$5,000	\$10,000
Software	\$2,500	\$10,000
Furniture & Equip Under 5000	\$7,000	\$12,000
Technology Intergration	\$20,000	\$30,000
Acquistion of Prop & Equip Capital	\$15,000	\$15,000
Labour Transfer to other sites	\$5,000	\$5,000
Supplies & Services Transfers to other sites	\$15,020	\$15,000
Transfer to Reserves (Contingencies)	\$0	\$32,125
Total Contracted/General Services and Supplies	\$215,239	\$304,482
% of Expenditures	6%	8%

Total Expenditures	\$3,761,170	\$3,776,109
---------------------------	--------------------	--------------------

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

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$3,761,169	\$3,776,109
Total Expenditures	\$3,761,170	\$3,776,109
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
ECS Regular Allocation	\$127,754	\$140,707
ECS Regular Enrolment	36 students	39 students
ESC Regular Allocation Rate	\$3,548.73	\$3,607.87
ECS PUF Allocation	\$23,000	\$40,000
Grade 1 Allocation	\$269,703	\$252,551
Grade 1 Allocation Rate	\$7,097.45	\$7,215.75
Grade 1 Enrolment	38 students	35 students
Grade 2 Allocation	\$255,508	\$303,061
Grade 2 Allocation Rate	\$7,097.45	\$7,215.75
Grade 2 Enrolment	36 students	42 students
Grade 3 Allocation	\$276,801	\$281,414
Grade 3 Allocation Rate	\$7,097.45	\$7,215.75
Grade 3 Enrolment	39 students	39 students
Grade 4 Allocation	\$214,879	\$244,168
Grade 4 Allocation Rate	\$5,509.72	\$5,678.33
Grade 4 Enrolment	39 students	43 students
Grade 5 Allocation	\$223,509	\$208,056
Grade 5 Allocation Rate	\$5,587.71	\$5,779.33
Grade 5 Enrolment	40 students	36 students
Grade 6 Allocation	\$195,570	\$288,967
Grade 6 Allocation Rate	\$5,587.71	\$5,779.33
Grade 6 Enrolment	35 students	50 students
Grade 7 Allocation	\$261,280	\$266,141
Grade 7 Allocation Rate	\$5,225.60	\$5,431.45
Grade 7 Enrolment	50 students	49 students
Grade 8 Allocation	\$261,280	\$271,572
Grade 8 Allocation Rate	\$5,225.60	\$5,431.45
Grade 8 Enrolment	50 students	50 students
Grade 9 Allocation	\$261,280	\$244,415
Grade 9 Allocation Rate	\$5,225.60	\$5,431.45
Grade 9 Enrolment	50 students	45 students
Level 6 Code 42 Allocation	\$58,496	\$100,998
Level 6 Code 42 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 42 Enrolment	3 students	5 students
Level 6 Code 44 Allocation	\$58,496	\$60,599
Level 6 Code 44 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 44 Enrolment	3 students	3 students
Special Needs Pending	\$58,496	\$0
Level 6 Code 46 Allocation Rate	\$19,498.50	\$20,199.60
Pending Level 6 Enrolment	3 students	0 students

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

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
English Second Lanuage Allocation	\$10,529	\$12,961
English Second Lanuage Alocation Rate	\$1,169.91	\$1,178.31
ESL Enrolment	9 students	11 students
FNMI Allocation	\$21,237	\$25,667
Allocation Weighting Factor	\$5,571	\$5,611
FNMI Enrollments (331-334)	20 students	24 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$0	\$28,588
Transfers to from Other Sites	(\$2,791)	(\$2,791)
Surplus / Deficit Carryforward	\$11,039	(\$74,157)
Inclusive Education Allocation	\$49,703	
Certificated Benefit Rate	12.18 %	
Inclusive Education FTE	0.50 FTE	
Salary Increase Certificated	0.00 %	
Teacher Average Salary	\$88,612.13	
Learning Coach Allocation		\$49,874
Certificated Benefit Rate	%	11.65 %
Learning Coach FTE	FTE	0.50 FTE
Salary Increase Certificated	%	1.00 %
Teacher Average Salary		\$88,456.19
Salary Conversion	\$0	\$20,815
Total Site Allocation	\$2,635,767	\$2,763,607
% of Revenue And Allocations To Budget Center	99%	98%

Individuals	2013-14 Preliminary Budget	2012-2013 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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Miscellaneous Revenue	\$0	\$25,900
Total Other	\$0	\$25,900
% of Revenue And Allocations To Budget Center	0%	1%

Total Revenue And Allocations To Budget Center	\$2,667,767	\$2,821,507
---	--------------------	--------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$2,222,938	\$2,311,011
% of Expenditures	83%	82%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$253,309	\$347,223
% of Expenditures	9%	12%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
-----------	----------------------------	----------------------------

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

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$66,503	\$42,646
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	315 Days	200 Days
Teacher Substitute Rate	\$211.12	\$211.12
Secretary Overtime	\$0	\$1,063
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Overtime Hours Factor	0 Hrs	25 Hrs
Secretary Overtime Rate	\$42.09	\$42.09
Secretary Substitute	\$1,010	\$1,414
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	50 Hrs	70 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute	\$1,010	\$1,010
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	50 Hrs	50 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
Total Personnel	\$68,523	\$46,133
% of Expenditures	3%	2%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Other Prof/ Tech Services	\$4,000	\$4,000
Postage	\$600	\$600
Telephone & Fax	\$5,000	\$6,500
Travel	\$500	\$500
Subsistence	\$500	\$500
Staff Development	\$12,000	\$11,000
Contracted Transportation	\$14,500	\$14,500
Maint & Repair Equipment	\$2,200	\$2,200
Equipment Rental	\$4,000	\$5,000
Membership Fees	\$2,900	\$1,000
Registration Fees	\$15,000	\$16,500
Supplies	\$19,000	\$29,341
Textbooks	\$2,000	\$2,000
Media Materials	\$1,000	\$1,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$2,000	\$2,000
Technology Intergration	\$10,020	\$5,000
Labour Transfer to other sites	\$2,500	\$2,500
Supplies & Services Transfers to other sites	\$4,000	\$12,000
Transfer to Reserves (Contingencies)	\$20,277	\$0
Total Contracted/General Services and Supplies	\$122,997	\$117,141
% of Expenditures	5%	4%

Total Expenditures	\$2,667,767	\$2,821,508
---------------------------	--------------------	--------------------

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

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$2,667,767	\$2,821,507
Total Expenditures	\$2,667,767	\$2,821,508
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Office of Superintendent Site Allocation	\$497,042	\$488,533
Total Site Allocation	\$497,042	\$488,533
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$497,042	\$488,533
---	------------------	------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$240,702	\$216,725
% of Expenditures	48%	44%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$77,118	\$84,515
% of Expenditures	16%	17%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$4,222	\$12,794
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	20 Days	60 Days
Teacher Substitute Rate	\$211.12	\$211.12
Total Personnel	\$4,222	\$12,794
% of Expenditures	1%	3%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Support Services	\$17,500	\$17,500
Other Prof/ Tech Services	\$40,000	\$50,000
Telephone & Fax	\$3,500	\$3,500
Travel	\$13,500	\$6,000
Subsistence	\$12,000	\$12,000
Staff Development	\$55,000	\$49,000
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	\$7,000	\$10,000
Supplies & Services Transfers to other sites	\$3,500	\$3,500
Total Contracted/General Services and Supplies	\$175,000	\$174,500
% of Expenditures	35%	36%

Total Expenditures	\$497,042	\$488,534
---------------------------	------------------	------------------

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

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$497,042	\$488,533
Total Expenditures	\$497,042	\$488,534
Variance	\$0	(\$1)

Notes

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

Parkland Village

Revenue And Allocations To Budget Center

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
ECS Regular Allocation	\$102,913	\$140,707
ECS Regular Enrolment	29 students	39 students
ESC Regular Allocation Rate	\$3,548.73	\$3,607.87
ECS Mild & Mod Allocation	\$0	\$17,715
ECS Mild & Mod Allocation Rate	\$2,931.46	\$2,952.51
ECS Mild Moderate & Gifted Enrolment	0 students	6 students
ECS PUF Allocation	\$19,358	\$19,358
Grade 1 Allocation	\$262,606	\$274,198
Grade 1 Allocation Rate	\$7,097.45	\$7,215.75
Grade 1 Enrolment	37 students	38 students
Grade 2 Allocation	\$255,508	\$238,120
Grade 2 Allocation Rate	\$7,097.45	\$7,215.75
Grade 2 Enrolment	36 students	33 students
Grade 3 Allocation	\$220,021	\$209,257
Grade 3 Allocation Rate	\$7,097.45	\$7,215.75
Grade 3 Enrolment	31 students	29 students
Grade 4 Allocation	\$154,272	\$232,812
Grade 4 Allocation Rate	\$5,509.72	\$5,678.33
Grade 4 Enrolment	28 students	41 students
Class Size Adjustment	\$0	(\$2,178)
4 CSI Adjustment	\$8,177	\$17,938
CSI Adjustment K-3	(\$2,099)	(\$20,116)
Level 6 Code 42 Allocation	\$58,496	\$181,796
Level 6 Code 42 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 42 Enrolment	3 students	9 students
Level 6 Code 44 Allocation	\$58,496	\$60,599
Level 6 Code 44 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 44 Enrolment	3 students	3 students
Level 6 Code 45 Allocation	\$19,499	\$0
Level 6 Code 45 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 45 Enrolment	1 students	0 students
Special Needs Pending	\$116,991	\$0
Level 6 Code 46 Allocation Rate	\$19,498.50	\$20,199.60
Pending Level 6 Enrolment	6 students	0 students
Small School Grade 1-6 Allocation	\$86,100	\$87,500
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	132 students	141 students
Total Enrolment Grade 1-3	104 students	100 students

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

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
FNMI Allocation	\$18,051	\$9,625
Allocation Weighting Factor	\$5,571	\$5,611
FNMI Enrollments (331-334)	17 students	9 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$0	\$16,674
Surplus / Deficit Carryforward	\$7,695	\$49,229
Inclusive Education Allocation	\$32,804	
Certificated Benefit Rate	12.18 %	
Inclusive Education FTE	0.33 FTE	
Salary Increase Certificated	0.00 %	
Teacher Average Salary	\$88,612.13	
Learning Coach Allocation		\$32,917
Certificated Benefit Rate	%	11.65 %
Learning Coach FTE	FTE	0.33 FTE
Salary Increase Certificated	%	1.00 %
Teacher Average Salary		\$88,456.19
Salary Conversion	\$0	\$9,677
Total Site Allocation	\$1,412,809	\$1,578,006
% of Revenue And Allocations To Budget Center	99%	100%

Individuals	2013-14 Preliminary Budget	2012-2013 Finalized Budget
School Based Course Material Fees	\$7,300	\$0
Total Individuals	\$7,300	\$0
% of Revenue And Allocations To Budget Center	1%	0%

Total Revenue And Allocations To Budget Center	\$1,420,109	\$1,578,006
---	--------------------	--------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$975,666	\$1,108,119
% of Expenditures	69%	70%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$343,071	\$346,142
% of Expenditures	24%	22%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$27,446	\$27,720
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	130 Days	130 Days
Teacher Substitute Rate	\$211.12	\$211.12
Secretary Substitute	\$707	\$707
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	35 Hrs	35 Hrs
Secretary Substitute Rate	\$20.00	\$20.00

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

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
EA\Library Tech\ Substitute	\$0	\$4,040
EA\Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	0 Hrs	200 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
Total Personnel	\$28,153	\$32,467
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Support Services	\$10,300	\$10,300
Other Prof/ Tech Services	\$5,309	\$5,309
Postage	\$250	\$250
Printing	\$200	\$200
Advertising	\$250	\$250
Telephone & Fax	\$3,800	\$3,800
Travel	\$2,000	\$2,000
Subsistence	\$300	\$300
Staff Development	\$5,000	\$13,000
Contracted Transportation	\$3,301	\$3,301
Maint & Repair Equipment	\$500	\$500
Equipment Rental	\$474	\$474
Membership Fees	\$90	\$90
Registration Fees	\$4,000	\$4,000
Supplies	\$16,499	\$10,296
Textbooks	\$4,800	\$2,800
Media Materials	\$5,000	\$5,000
Software	\$5,000	\$5,000
Furniture & Equip Under 5000	\$2,500	\$2,500
Technology Intergration	\$2,210	\$16,408
Labour Transfer to other sites	\$1,500	\$1,500
Supplies & Services Transfers to other sites	\$4,000	\$4,000
Transfer to Reserves (Contingencies)	(\$4,064)	\$0
Total Contracted/General Services and Supplies	\$73,219	\$91,278
% of Expenditures	5%	6%

Total Expenditures	\$1,420,109	\$1,578,006
---------------------------	--------------------	--------------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$1,420,109	\$1,578,006
Total Expenditures	\$1,420,109	\$1,578,006
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Level 6 Code 41 Allocation	\$19,499	\$20,200
Level 6 Code 41 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 41 Enrolment	1 students	1 students
Level 6 Code 43 Allocation	\$38,997	\$60,599
Level 6 Code 43 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 43 Enrolment	2 students	3 students
Level 6 Code 44 Allocation	\$467,964	\$464,591
Level 6 Code 44 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 44 Enrolment	24 students	23 students
Special Needs Pending	\$97,493	
Level 6 Code 46 Allocation Rate	\$19,498.50	
Pending Level 6 Enrolment	5 students	
Approved Special Allocation	\$377,516	\$458,168
Transfers to from Other Sites	\$190,919	\$206,731
Salary Conversion	\$0	(\$89,386)
Total Site Allocation	\$1,192,387	\$1,120,902
% of Revenue And Allocations To Budget Center	100%	99%

Provincial Priority Targeted Funding	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Children and Youth with Complex Needs	\$0	\$10,000
Total Provincial Priority Targeted Funding	\$0	\$10,000
% of Revenue And Allocations To Budget Center	0%	1%

Total Revenue And Allocations To Budget Center	\$1,192,387	\$1,130,902
---	--------------------	--------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$483,675	\$490,434
% of Expenditures	41%	43%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$633,755	\$570,179
% of Expenditures	53%	50%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$8,445	\$8,529
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	40 Days	40 Days
Teacher Substitute Rate	\$211.12	\$211.12
EA/Library Tech\ Substitute	\$26,260	\$26,260
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA/Library Tech\ Substitute Hours Factor	1,300 Hrs	1,300 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %

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

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Personnel	\$34,705	\$34,789
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Support Services	\$3,000	\$3,000
Other Prof/ Tech Services	\$20,000	\$20,000
Travel	\$1,000	\$1,000
Staff Development	\$4,000	\$2,000
Supplies	\$2,000	\$2,000
Furniture & Equip Under 5000	\$500	\$500
Technology Intergration	\$7,752	\$5,000
Supplies & Services Transfers to other sites	\$2,000	\$2,000
Total Contracted/General Services and Supplies	\$40,252	\$35,500
% of Expenditures	3%	3%

Total Expenditures	\$1,192,387	\$1,130,903
---------------------------	--------------------	--------------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$1,192,387	\$1,130,902
Total Expenditures	\$1,192,387	\$1,130,903
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Donations and Gifts	\$96,925	\$129,729
Fundraising Revenue	\$1,244,101	\$2,124,977
Other Student Fees	\$668,433	\$645,613
Total Individuals	\$2,009,459	\$2,900,319
% of Revenue And Allocations To Budget Center	84%	97%

Other	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Miscellaneous Revenue	\$385,736	\$99,596
Total Other	\$385,736	\$99,596
% of Revenue And Allocations To Budget Center	16%	3%

Total Revenue And Allocations To Budget Center	\$2,395,195	\$2,999,915
---	--------------------	--------------------

Expenditures

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Supplies	\$328,605	\$474,004
Direct Cost of Fundraising and Fees	\$2,066,590	\$2,525,911
Total Contracted/General Services and Supplies	\$2,395,195	\$2,999,915
% of Expenditures	100%	100%

Total Expenditures	\$2,395,195	\$2,999,915
---------------------------	--------------------	--------------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$2,395,195	\$2,999,915
Total Expenditures	\$2,395,195	\$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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
ECS Regular Allocation	\$17,744	\$32,471
ECS Regular Enrolment	5 students	9 students
ESC Regular Allocation Rate	\$3,548.73	\$3,607.87
Grade 1 Allocation	\$70,975	\$101,020
Grade 1 Allocation Rate	\$7,097.45	\$7,215.75
Grade 1 Enrolment	10 students	14 students
Grade 2 Allocation	\$78,072	\$36,079
Grade 2 Allocation Rate	\$7,097.45	\$7,215.75
Grade 2 Enrolment	11 students	5 students
Grade 3 Allocation	\$28,390	\$86,589
Grade 3 Allocation Rate	\$7,097.45	\$7,215.75
Grade 3 Enrolment	4 students	12 students
Grade 4 Allocation	\$55,097	\$85,175
Grade 4 Allocation Rate	\$5,509.72	\$5,678.33
Grade 4 Enrolment	10 students	15 students
Grade 5 Allocation	\$78,228	\$92,469
Grade 5 Allocation Rate	\$5,587.71	\$5,779.33
Grade 5 Enrolment	14 students	16 students
Grade 6 Allocation	\$78,228	\$46,235
Grade 6 Allocation Rate	\$5,587.71	\$5,779.33
Grade 6 Enrolment	14 students	8 students
Grade 7 Allocation	\$41,805	\$48,883
Grade 7 Allocation Rate	\$5,225.60	\$5,431.45
Grade 7 Enrolment	8 students	9 students
Grade 8 Allocation	\$47,030	\$65,177
Grade 8 Allocation Rate	\$5,225.60	\$5,431.45
Grade 8 Enrolment	9 students	12 students
Grade 9 Allocation	\$62,707	\$70,609
Grade 9 Allocation Rate	\$5,225.60	\$5,431.45
Grade 9 Enrolment	12 students	13 students
Level 6 Code 42 Allocation	\$38,997	\$40,399
Level 6 Code 42 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 42 Enrolment	2 students	2 students
Level 6 Code 44 Allocation	\$19,499	\$40,399
Level 6 Code 44 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 44 Enrolment	1 students	2 students
Special Needs Pending	\$38,997	\$0
Level 6 Code 46 Allocation Rate	\$19,498.50	\$20,199.60
Pending Level 6 Enrolment	2 students	0 students

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

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Small School Grade 1-6 Allocation	\$113,750	\$111,650
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	92 students	104 students
Total Enrolment Grade 1-3	25 students	31 students
Small School Grade 7-9 Allocation	\$40,650	\$39,900
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	92 students	104 students
Total Enrolment Grade 7-9	29 students	34 students
First Nation Grade ECS Allocation	\$802	\$808
ECS First Nation Enrolment (330)	2 students	2 students
First Nation Grade ECS Allocation Rate	\$401.11	\$403.99
First Nation Grade 1-6 Allocation	\$9,627	\$12,120
First Nation Grade 1-6 Allocation Rate	\$401.11	\$403.99
Grade 1-3 First Nation Enrolment (330)	5 students	13 students
Grade 4 - 6 First Nation Enrolment (330)	19 students	17 students
First Nation Grade 7-9 Allocation	\$5,616	\$5,656
First Nation Grade 7-9 Allocation Rate	\$401.11	\$403.99
Grade 7_9 First Nation Enrolment (330)	14 students	14 students
First Nation Liaison Worker	\$81,455	\$89,311
FNMI Allocation	\$7,433	\$9,625
Allocation Weighting Factor	\$5,571	\$5,611
FNMI Enrollments (331-334)	7 students	9 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$0	\$19,124
Transfers to from Other Sites	(\$6,861)	(\$6,861)
Surplus / Deficit Carryforward	\$8,643	\$120,967
Inclusive Education Allocation	\$99,405	
Certificated Benefit Rate	12.18 %	
Inclusive Education FTE	1.00 FTE	
Salary Increase Certificated	0.00 %	
Teacher Average Salary	\$88,612.13	
Learning Coach Allocation		\$99,749
Certificated Benefit Rate	%	11.65 %
Learning Coach FTE	FTE	1.00 FTE
Salary Increase Certificated	%	1.00 %
Teacher Average Salary		\$88,456.19
Salary Conversion	\$0	(\$50,944)
Total Site Allocation	\$1,016,288	\$1,196,610
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2013-14 Preliminary Budget	2012-2013 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%

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

Total Revenue And Allocations To Budget Center	\$1,030,288	\$1,210,610
---	--------------------	--------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$613,372	\$779,263
% of Expenditures	60%	64%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$280,805	\$308,221
% of Expenditures	27%	25%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$33,779	\$33,691
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	160 Days	158 Days
Teacher Substitute Rate	\$211.12	\$211.12
Teacher Time Sold	(\$5,964)	(\$5,997)
Certificated Benefit Rate	12.18 %	11.65 %
Salary Increase Certificated	0.00 %	1.00 %
Teacher Sold FTE Factor	0.060 FTE	0.060 FTE
Teacher Time Sold Rate	\$88,612.13	\$88,628.41
Teacher Time Purchased	\$0	\$2,998
Certificated Benefit Rate	12.18 %	11.65 %
Salary Increase Certificated	0.00 %	1.00 %
Teacher Time Purchased FTE Factor	0.000 FTE	0.030 FTE
Teacher Time Purchased Rate	\$88,612.13	\$88,628.41
Total Personnel	\$27,815	\$30,692
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Miscellaneous Services	\$1,000	\$1,000
Support Services	\$2,164	\$2,500
Other Prof/ Tech Services	\$4,800	\$5,000
Postage	\$1,000	\$1,000
Printing	\$2,600	\$2,600
Telephone & Fax	\$6,000	\$6,000
Travel	\$1,000	\$1,000
Subsistence	\$1,000	\$1,169
Staff Development	\$4,000	\$5,000
Contracted Transportation	\$4,500	\$4,500
Maint & Repair Equipment	\$2,000	\$2,000
Membership Fees	\$1,000	\$1,000
Registration Fees	\$11,556	\$11,000
Supplies	\$21,000	\$21,000
Textbooks	\$3,000	\$3,000
Software	\$0	\$2,000
Furniture & Equip Under 5000	\$2,000	\$2,000
Technology Intergration	\$5,159	\$5,000
Supplies & Services Transfers to other sites	\$4,000	\$0
Transfer to Reserves (Contingencies)	\$30,517	\$15,665

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

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Contracted/General Services and Supplies	\$108,296	\$92,434
% of Expenditures	11%	8%

Total Expenditures	\$1,030,287	\$1,210,610
---------------------------	--------------------	--------------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$1,030,288	\$1,210,610
Total Expenditures	\$1,030,287	\$1,210,610
Variance	\$1	\$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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Grade 10 Allocation	\$2,068,401	\$2,035,777
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,303.59	\$5,240.67
Grade 10 CEU Average Factor	42.00 CEU	44.00 CEU
Grade 10 Enrolment	325 students	309 students
Grade 11 Allocation	\$1,909,293	\$1,987,264
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,303.59	\$5,240.67
Grade 11 CEU Average Factor	40.00 CEU	42.00 CEU
Grade 11 Enrolment	315 students	316 students
Grade 12 Allocation	\$1,700,180	\$1,746,193
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	33.00 CEU	34.00 CEU
Grade 12 Allocation Rate	\$5,303.59	\$5,240.67
Grade 12 Enrolment	340 students	343 students
CEU Adjustment	(\$15,974)	
ADLC CEUs	0 CEUs	
CEU ADLC Allocation Rate	(\$83.85)	
CEU Tier 4 Allocation Rate	(\$59.89)	
CEUs Tier 4	5,168 CEUs	
CTS CEUs Tier 1	2,000 CEU	
CTS CEUs Tier 2	200 CEU	
CTS CEUs Tier 3	2,800 students	
CTS Tier 1 Allocation Rate	\$41.38	
CTS Tier 2 Allocation Rate	\$52.08	
CTS Tier 3 Allocation Rate	\$71.55	
CTS Allocation		\$295,024
CTS CEUs Tier 1	CEU	2,000 CEU
CTS CEUs Tier 2	CEU	200 CEU
CTS CEUs Tier 3	students	2,800 students
CTS Tier 1 Allocation Rate		\$41.68
CTS Tier 2 Allocation Rate		\$52.38
CTS Tier 3 Allocation Rate		\$71.85
Class Size Adjustment	\$0	(\$15,074)
10-12 CSI Adjustment	\$107,526	(\$15,074)
Level 6 Code 42 Allocation	\$331,475	\$383,792
Level 6 Code 42 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 42 Enrolment	17 students	19 students
Level 6 Code 43 Allocation	\$0	\$40,399
Level 6 Code 43 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 43 Enrolment	0 students	2 students
Level 6 Code 44 Allocation	\$311,976	\$121,198
Level 6 Code 44 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 44 Enrolment	16 students	6 students

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

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Level 6 Code 45 Allocation	\$38,997	\$60,599
Level 6 Code 45 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 45 Enrolment	2 students	3 students
Special Needs Pending	\$19,499	\$0
Level 6 Code 46 Allocation Rate	\$19,498.50	\$20,199.60
Pending Level 6 Enrolment	1 students	0 students
French Immersion Grade 10-12 Allocation	\$18,050	\$15,486
French Immersion Grade 10-12 Allocation Rate	\$167.13	\$168.33
FRIM Grade 10-12 Enrolment	108 students	92 students
FNMI Allocation	\$41,411	\$88,765
Allocation Weighting Factor	\$5,571	\$5,611
FNMI Enrollments (331-334)	39 students	83 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$0	\$49,131
Transfers to from Other Sites	\$21,375	(\$95,337)
Surplus / Deficit Carryforward	\$190,378	\$340,047
Inclusive Education Allocation	\$99,405	
Certificated Benefit Rate	12.18 %	
Inclusive Education FTE	1.00 FTE	
Salary Increase Certificated	0.00 %	
Teacher Average Salary	\$88,612.13	
Learning Coach Allocation		\$99,749
Certificated Benefit Rate	%	11.65 %
Learning Coach FTE	FTE	1.00 FTE
Salary Increase Certificated	%	1.00 %
Teacher Average Salary		\$88,456.19
Salary Conversion	\$0	(\$46,151)
Total Site Allocation	\$6,734,466	\$7,106,862
% of Revenue And Allocations To Budget Center	99%	98%

Provincial Priority Targeted Funding	2013-14 Preliminary Budget	2012-2013 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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
School Based Course Material Fees	\$40,000	\$75,000
Total Individuals	\$40,000	\$75,000
% of Revenue And Allocations To Budget Center	1%	1%

Other	2013-14 Preliminary Budget	2012-2013 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	\$6,804,638	\$7,222,034
---	--------------------	--------------------

Expenditures

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

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$5,264,409	\$5,367,417
% of Expenditures	77%	74%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$1,202,426	\$1,203,839
% of Expenditures	18%	17%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$108,305	\$114,932
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	513 Days	539 Days
Teacher Substitute Rate	\$211.12	\$211.12
Teacher Time Sold	(\$372,769)	(\$374,787)
Certificated Benefit Rate	12.18 %	11.65 %
Salary Increase Certificated	0.00 %	1.00 %
Teacher Sold FTE Factor	3.750 FTE	3.750 FTE
Teacher Time Sold Rate	\$88,612.13	\$88,628.41
Secretary Overtime	\$8,502	\$8,502
Salary Increase CMMSE	1.00 %	1.00 %
Secretary Overtime Hours Factor	200 Hrs	200 Hrs
Secretary Overtime Rate	\$42.09	\$42.09
Secretary Substitute	\$4,040	\$4,040
Salary Increase CMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	200 Hrs	200 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA/Library Tech\Overtime	\$7,302	\$7,302
EA/Library Tech/ Overtime Rate	\$36.15	\$36.15
EA/Library Tech\ Overtime Hours Factor	200 Hrs	200 Hrs
Salary Increase CMMSE	1.00 %	1.00 %
EA/Library Tech\ Substitute	\$4,040	\$4,040
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA/Library Tech\ Substitute Hours Factor	200 Hrs	200 Hrs
Salary Increase CMMSE	1.00 %	1.00 %
Total Personnel	(\$240,580)	(\$235,971)
% of Expenditures	-4%	-3%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Support Services	\$30,350	\$0
Other Prof/ Tech Services	\$56,500	\$57,500
Postage	\$10,050	\$12,500
Printing	\$1,100	\$2,000
Advertising	\$1,826	\$2,500
Telephone & Fax	\$18,000	\$20,000
Travel	\$4,000	\$3,800
Subsistence	\$2,500	\$5,500
Staff Development	\$20,100	\$80,650
Contracted Transportation	\$4,250	\$1,250
Maint & Repair Equipment	\$3,900	\$17,200
Maint & Repair Vehicles	\$13,200	\$20,000

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

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Equipment Rental	\$3,500	\$3,500
Facility Rental	\$5,200	\$7,500
Membership Fees	\$2,390	\$500
Registration Fees	\$21,765	\$21,000
Supplies	\$145,480	\$192,149
Textbooks	\$24,850	\$30,845
Media Materials	\$17,730	\$23,329
Software	\$15,600	\$7,100
Furniture & Equip Under 5000	\$35,582	\$93,330
Technology Intergration	\$80,360	\$100,000
Acquistion of Prop & Equip Capital	\$0	\$15,000
Labour Transfer to other sites	\$13,250	\$41,000
Supplies & Services Transfers to other sites	\$46,900	\$72,375
Transfer to Reserves (Contingencies)	\$0	\$56,221
Total Contracted/General Services and Supplies	\$578,383	\$886,749
% of Expenditures	8%	12%

Total Expenditures	\$6,804,638	\$7,222,034
---------------------------	--------------------	--------------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$6,804,638	\$7,222,034
Total Expenditures	\$6,804,638	\$7,222,034
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Grade 10 Allocation	\$60,612	\$59,893
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,303.59	\$5,240.67
Grade 10 CEU Average Factor	40.00 CEU	40.00 CEU
Grade 10 Enrolment	10 students	10 students
Grade 11 Allocation	\$284,121	\$280,750
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,303.59	\$5,240.67
Grade 11 CEU Average Factor	25.00 CEU	25.00 CEU
Grade 11 Enrolment	75 students	75 students
Grade 12 Allocation	\$227,297	\$224,600
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	15.00 CEU	15.00 CEU
Grade 12 Allocation Rate	\$5,303.59	\$5,240.67
Grade 12 Enrolment	100 students	100 students
CEU Adjustment	(\$22,548)	
ADLC CEUs	0 CEUs	
CEU ADLC Allocation Rate	(\$83.85)	
CEU Tier 4 Allocation Rate	(\$59.89)	
CEUs Tier 4	722 CEUs	
CTS CEUs Tier 1	500 CEU	
CTS CEUs Tier 2	0 CEU	
CTS CEUs Tier 3	0 students	
CTS Tier 1 Allocation Rate	\$41.38	
CTS Tier 2 Allocation Rate	\$52.08	
CTS Tier 3 Allocation Rate	\$71.55	
CTS Allocation		\$20,841
CTS CEUs Tier 1	CEU	500 CEU
CTS CEUs Tier 2	CEU	0 CEU
CTS CEUs Tier 3	students	0 students
CTS Tier 1 Allocation Rate		\$41.68
CTS Tier 2 Allocation Rate		\$52.38
CTS Tier 3 Allocation Rate		\$71.85
Outreach Allocation	\$62,973	\$62,973
Outreach Allocation Rate	\$62,972.76	\$62,972.76
FNMI Allocation	\$4,247	\$7,486
Allocation Weighting Factor	\$5,571	\$5,611
FNMI Enrollments (331-334)	4 students	7 students
FNMI factor	\$0.1906	\$0.1906
Transfers to from Other Sites	(\$26,957)	\$89,755
Surplus / Deficit Carryforward	\$7,152	(\$140,354)
Salary Conversion	\$0	(\$6,873)
Total Site Allocation	\$596,897	\$599,072
% of Revenue And Allocations To Budget Center	100%	98%

Individuals	2013-14 Preliminary Budget	2012-2013 Finalized Budget
-------------	----------------------------	----------------------------

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

Individuals	2013-14 Preliminary Budget	2012-2013 Finalized Budget
School Based Course Material Fees	\$1,000	\$5,000
Total Individuals	\$1,000	\$5,000
% of Revenue And Allocations To Budget Center	0%	1%

Other	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Miscellaneous Revenue	\$0	\$5,000
Total Other	\$0	\$5,000
% of Revenue And Allocations To Budget Center	0%	1%

Total Revenue And Allocations To Budget Center	\$597,897	\$609,072
---	------------------	------------------

Expenditures

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$87,612	\$84,497
% of Expenditures	15%	14%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$6,334	\$6,397
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	30 Days	30 Days
Teacher Substitute Rate	\$211.12	\$211.12
Teacher Time Purchased	\$372,769	\$374,787
Certificated Benefit Rate	12.18 %	11.65 %
Salary Increase Certificated	0.00 %	1.00 %
Teacher Time Purchased FTE Factor	3.750 FTE	3.750 FTE
Teacher Time Purchased Rate	\$88,612.13	\$88,628.41
Total Personnel	\$379,103	\$381,184
% of Expenditures	63%	63%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Postage	\$2,500	\$500
Printing	\$1,000	\$1,000
Electricity	\$10,000	\$10,000
Natural Gas	\$10,000	\$7,500
Telephone & Fax	\$5,000	\$4,000
Staff Development	\$2,500	\$1,500
Maint & Repair Equipment	\$2,500	\$1,000
Facility Rental	\$40,000	\$63,695
Registration Fees	\$1,500	\$500
Supplies	\$4,987	\$4,987
Textbooks	\$15,000	\$15,000
Media Materials	\$2,500	\$1,000
Software	\$1,000	\$0
Furniture & Equip Under 5000	\$2,000	\$2,000
Technology Intergration	\$18,501	\$8,000
Acquistion of Prop & Equip Capital	\$7,194	\$15,000
Labour Transfer to other sites	\$2,500	\$1,000
Supplies & Services Transfers to other sites	\$2,500	\$3,500

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

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Transfer to Reserves (Contingencies)	\$0	\$3,209
Total Contracted/General Services and Supplies	\$131,182	\$143,391
% of Expenditures	22%	24%

Total Expenditures	\$597,896	\$609,072
---------------------------	------------------	------------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$597,897	\$609,072
Total Expenditures	\$597,896	\$609,072
Variance	\$1	\$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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
ECS Regular Allocation	\$70,975	\$61,334
ECS Regular Enrolment	20 students	17 students
ESC Regular Allocation Rate	\$3,548.73	\$3,607.87
ECS Mild & Mod Allocation	\$11,726	\$11,810
ECS Mild & Mod Allocation Rate	\$2,931.46	\$2,952.51
ECS Mild Moderate & Gifted Enrolment	4 students	4 students
ECS PUF Allocation	\$40,000	\$40,000
Grade 1 Allocation	\$156,144	\$310,277
Grade 1 Allocation Rate	\$7,097.45	\$7,215.75
Grade 1 Enrolment	22 students	43 students
Grade 2 Allocation	\$312,288	\$238,120
Grade 2 Allocation Rate	\$7,097.45	\$7,215.75
Grade 2 Enrolment	44 students	33 students
Grade 3 Allocation	\$248,411	\$202,041
Grade 3 Allocation Rate	\$7,097.45	\$7,215.75
Grade 3 Enrolment	35 students	28 students
Grade 4 Allocation	\$159,782	\$147,637
Grade 4 Allocation Rate	\$5,509.72	\$5,678.33
Grade 4 Enrolment	29 students	26 students
Grade 5 Allocation	\$156,456	\$196,497
Grade 5 Allocation Rate	\$5,587.71	\$5,779.33
Grade 5 Enrolment	28 students	34 students
Grade 6 Allocation	\$195,570	\$236,953
Grade 6 Allocation Rate	\$5,587.71	\$5,779.33
Grade 6 Enrolment	35 students	41 students
Grade 7 Allocation	\$371,017	\$374,770
Grade 7 Allocation Rate	\$5,225.60	\$5,431.45
Grade 7 Enrolment	71 students	69 students
Grade 8 Allocation	\$365,792	\$418,221
Grade 8 Allocation Rate	\$5,225.60	\$5,431.45
Grade 8 Enrolment	70 students	77 students
Grade 9 Allocation	\$391,920	\$385,633
Grade 9 Allocation Rate	\$5,225.60	\$5,431.45
Grade 9 Enrolment	75 students	71 students
Level 6 Code 42 Allocation	\$136,490	\$121,198
Level 6 Code 42 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 42 Enrolment	7 students	6 students
Level 6 Code 43 Allocation	\$0	\$20,200
Level 6 Code 43 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 43 Enrolment	0 students	1 students

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

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Level 6 Code 44 Allocation	\$116,991	\$161,597
Level 6 Code 44 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 44 Enrolment	6 students	8 students
Special Needs Pending	\$58,496	\$20,200
Level 6 Code 46 Allocation Rate	\$19,498.50	\$20,199.60
Pending Level 6 Enrolment	3 students	1 students
English Second Lanuage Allocation	\$4,680	\$4,713
English Second Lanuage Allocation Rate	\$1,169.91	\$1,178.31
ESL Enrolment	4 students	4 students
First Nation Grade ECS Allocation	\$401	\$0
ECS First Nation Enrolment (330)	1 students	0 students
First Nation Grade ECS Allocation Rate	\$401.11	\$403.99
First Nation Grade 1-6 Allocation	\$4,412	\$4,848
First Nation Grade 1-6 Allocation Rate	\$401.11	\$403.99
Grade 1-3 First Nation Enrolment (330)	4 students	5 students
Grade 4 - 6 First Nation Enrolment (330)	7 students	7 students
First Nation Grade 7-9 Allocation	\$8,824	\$7,676
First Nation Grade 7-9 Allocation Rate	\$401.11	\$403.99
Grade 7_9 First Nation Enrolment (330)	22 students	19 students
First Nation Liaison Worker	\$47,516	\$44,725
FNMI Allocation	\$29,731	\$37,431
Allocation Weighting Factor	\$5,571	\$5,611
FNMI Enrollments (331-334)	28 students	35 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$0	\$28,940
Transfers to from Other Sites	\$0	(\$2,850)
Surplus / Deficit Carryforward	\$70,490	\$11,492
Inclusive Education Allocation	\$99,405	
Certificated Benefit Rate	12.18 %	
Inclusive Education FTE	1.00 FTE	
Salary Increase Certificated	0.00 %	
Teacher Average Salary	\$88,612.13	
Learning Coach Allocation		\$99,749
Certificated Benefit Rate	%	11.65 %
Learning Coach FTE	FTE	1.00 FTE
Salary Increase Certificated	%	1.00 %
Teacher Average Salary		\$88,456.19
Salary Conversion	\$0	\$9,471
Total Site Allocation	\$3,057,516	\$3,192,680
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2013-14 Preliminary Budget	2012-2013 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	\$3,087,516	\$3,222,680
---	--------------------	--------------------

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

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$2,322,834	\$2,415,622
% of Expenditures	75%	75%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$534,318	\$585,833
% of Expenditures	17%	18%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$63,336	\$65,036
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	300 Days	305 Days
Teacher Substitute Rate	\$211.12	\$211.12
Total Personnel	\$63,336	\$65,036
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Miscellaneous Services	\$14,000	\$6,022
Support Services	\$29,377	\$12,000
Postage	\$1,000	\$1,000
Printing	\$3,000	\$3,500
Advertising	\$500	\$496
Telephone & Fax	\$6,700	\$6,700
Travel	\$1,000	\$1,000
Subsistence	\$500	\$500
Staff Development	\$14,000	\$14,000
Contracted Transportation	\$15,000	\$15,000
Maint & Repair Equipment	\$5,000	\$5,000
Membership Fees	\$1,334	\$1,334
Registration Fees	\$1,000	\$1,000
Supplies	\$32,859	\$35,593
Textbooks	\$12,000	\$12,000
Media Materials	\$5,000	\$5,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$2,500	\$2,500
Technology Intergration	\$11,000	\$16,544
Acquisition of Prop & Equip Capital	\$1,258	\$4,000
Labour Transfer to other sites	\$6,000	\$4,000
Supplies & Services Transfers to other sites	\$3,000	\$8,000
Total Contracted/General Services and Supplies	\$167,028	\$156,189
% of Expenditures	5%	5%

Total Expenditures	\$3,087,516	\$3,222,680
---------------------------	--------------------	--------------------

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

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$3,087,516	\$3,222,680
Total Expenditures	\$3,087,516	\$3,222,680
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Tech Support Services Allocation	\$1,451,144	\$1,504,739
Supernet Access Allocation	\$210,000	\$204,949
Total Site Allocation	\$1,661,144	\$1,709,688
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,661,144	\$1,709,688
---	--------------------	--------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$0	\$90,441
% of Expenditures		5%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$849,944	\$892,862
% of Expenditures	51%	52%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Temporary Uncert Saff	\$3,500	\$0
Total Personnel	\$3,500	\$0
% of Expenditures	0%	0%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Other Prof/ Tech Services	\$20,000	\$20,000
Telephone & Fax	\$285,500	\$291,500
Travel	\$15,000	\$15,000
Subsistence	\$1,200	\$1,200
Staff Development	\$15,000	\$15,000
Membership Fees	\$1,000	\$1,000
Supplies	\$20,000	\$23,470
Software	\$225,000	\$195,315
Furniture & Equip Under 5000	\$100,000	\$138,900
Acquistion of Prop & Equip Capital	\$100,000	\$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	\$807,700	\$834,385
% of Expenditures	49%	49%

Capital and Services	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Transfers to Capital	\$0	(\$108,000)
Total Capital and Services	\$0	(\$108,000)
% of Expenditures	0%	-6%

Total Expenditures	\$1,661,144	\$1,709,689
---------------------------	--------------------	--------------------

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

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$1,661,144	\$1,709,688
Total Expenditures	\$1,661,144	\$1,709,689
Variance	\$0	(\$1)

Notes

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

The Print Centre

Revenue And Allocations To Budget Center

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Ikon Print Centre Allocation	\$76,000	\$80,000
Total Site Allocation	\$76,000	\$80,000
% of Revenue And Allocations To Budget Center	87%	83%

Other	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Miscellaneous Revenue	\$11,000	\$16,000
Total Other	\$11,000	\$16,000
% of Revenue And Allocations To Budget Center	13%	17%

Total Revenue And Allocations To Budget Center	\$87,000	\$96,000
---	-----------------	-----------------

Expenditures

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Other Prof/ Tech Services	\$330,000	\$340,000
Telephone & Fax	\$2,000	\$2,000
Supplies	\$85,000	\$34,000
Supplies & Services Transfers to other sites	(\$330,000)	(\$280,000)
Total Contracted/General Services and Supplies	\$87,000	\$96,000
% of Expenditures	100%	100%

Total Expenditures	\$87,000	\$96,000
---------------------------	-----------------	-----------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$87,000	\$96,000
Total Expenditures	\$87,000	\$96,000
Variance	\$0	\$0

Notes

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

Tomahawk

Revenue And Allocations To Budget Center

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
ECS Regular Allocation	\$42,585	\$36,079
ECS Regular Enrolment	12 students	10 students
ESC Regular Allocation Rate	\$3,548.73	\$3,607.87
ECS Mild & Mod Allocation	\$2,931	\$0
ECS Mild & Mod Allocation Rate	\$2,931.46	\$2,952.51
ECS Mild Moderate & Gifted Enrolment	1 students	0 students
ECS PUF Allocation	\$0	\$20,335
Grade 1 Allocation	\$78,072	\$86,589
Grade 1 Allocation Rate	\$7,097.45	\$7,215.75
Grade 1 Enrolment	11 students	12 students
Grade 2 Allocation	\$85,169	\$79,373
Grade 2 Allocation Rate	\$7,097.45	\$7,215.75
Grade 2 Enrolment	12 students	11 students
Grade 3 Allocation	\$78,072	\$93,805
Grade 3 Allocation Rate	\$7,097.45	\$7,215.75
Grade 3 Enrolment	11 students	13 students
Grade 4 Allocation	\$66,117	\$85,175
Grade 4 Allocation Rate	\$5,509.72	\$5,678.33
Grade 4 Enrolment	12 students	15 students
Grade 5 Allocation	\$83,816	\$75,131
Grade 5 Allocation Rate	\$5,587.71	\$5,779.33
Grade 5 Enrolment	15 students	13 students
Grade 6 Allocation	\$67,053	\$40,455
Grade 6 Allocation Rate	\$5,587.71	\$5,779.33
Grade 6 Enrolment	12 students	7 students
Grade 7 Allocation	\$41,805	\$70,609
Grade 7 Allocation Rate	\$5,225.60	\$5,431.45
Grade 7 Enrolment	8 students	13 students
Grade 8 Allocation	\$67,933	\$70,609
Grade 8 Allocation Rate	\$5,225.60	\$5,431.45
Grade 8 Enrolment	13 students	13 students
Grade 9 Allocation	\$67,933	\$48,883
Grade 9 Allocation Rate	\$5,225.60	\$5,431.45
Grade 9 Enrolment	13 students	9 students
Level 6 Code 42 Allocation	\$136,490	\$161,597
Level 6 Code 42 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 42 Enrolment	7 students	8 students
Special Needs Pending	\$19,499	\$0
Level 6 Code 46 Allocation Rate	\$19,498.50	\$20,199.60
Pending Level 6 Enrolment	1 students	0 students

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

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Small School Grade 1-6 Allocation	\$110,600	\$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	107 students	106 students
Total Enrolment Grade 1-3	34 students	36 students
Small School Grade 7-9 Allocation	\$39,900	\$39,750
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	106 students
Total Enrolment Grade 7-9	34 students	35 students
English Second Lanuage Allocation	\$1,170	\$1,178
English Second Lanuage Alocation Rate	\$1,169.91	\$1,178.31
ESL Enrolment	1 students	1 students
FNMI Allocation	\$15,927	\$19,250
Allocation Weighting Factor	\$5,571	\$5,611
FNMI Enrollments (331-334)	15 students	18 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$0	\$18,083
Transfers to from Other Sites	(\$930)	(\$930)
Surplus / Deficit Carryforward	\$67,103	\$103,642
Salary Conversion	\$0	(\$54,144)
Total Site Allocation	\$1,071,243	\$1,105,369
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2013-14 Preliminary Budget	2012-2013 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	\$1,076,243	\$1,110,369
---	--------------------	--------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$786,094	\$711,051
% of Expenditures	73%	64%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$140,275	\$177,097
% of Expenditures	13%	16%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$23,223	\$27,720
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	110 Days	130 Days
Teacher Substitute Rate	\$211.12	\$211.12
Total Personnel	\$23,223	\$27,720
% of Expenditures	2%	2%

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

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Miscellaneous Services	\$5,000	\$6,000
Other Prof/ Tech Services	\$5,000	\$7,800
Postage	\$500	\$500
Printing	\$1,000	\$3,000
Advertising	\$1,500	\$1,500
Telephone & Fax	\$5,000	\$5,000
Travel	\$2,000	\$2,000
Subsistence	\$800	\$1,000
Staff Development	\$6,000	\$7,000
Contracted Transportation	\$8,000	\$8,000
Maint & Repair Equipment	\$500	\$500
Membership Fees	\$500	\$500
Registration Fees	\$500	\$500
Supplies	\$19,137	\$27,000
Textbooks	\$1,000	\$4,000
Media Materials	\$1,500	\$2,000
Software	\$500	\$1,200
Furniture & Equip Under 5000	\$5,000	\$10,000
Technology Intergration	\$15,000	\$16,000
Labour Transfer to other sites	\$3,000	\$8,000
Supplies & Services Transfers to other sites	\$2,000	\$3,000
Transfer to Reserves (Contingencies)	\$43,215	\$80,002
Total Contracted/General Services and Supplies	\$126,652	\$194,502
% of Expenditures	12%	18%

Total Expenditures	\$1,076,244	\$1,110,370
---------------------------	--------------------	--------------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$1,076,243	\$1,110,369
Total Expenditures	\$1,076,244	\$1,110,370
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Bus Pass Sales Allocation	\$830,939	\$421,000
Other School Authorities Allocation	\$48,214	\$51,226
Insurance Allocation	\$164,500	\$169,954
Transfers to from Other Sites	(\$57,401)	(\$57,402)
Surplus / Deficit Carryforward	\$0	\$25,201
Total Site Allocation	\$986,252	\$609,979
% of Revenue And Allocations To Budget Center	10%	6%

Transportation Funding	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Transportation Rural	\$6,309,629	\$6,511,027
Transportation Special Education	\$635,518	\$640,537
Transportation Disabled ECS	\$155,574	\$136,974
Transportation In Home ECS	\$37,025	\$33,025
Transportation Urban	\$2,208,055	\$2,109,053
Transportation Fuel Initiative	\$0	\$571,000
Total Transportation Funding	\$9,345,801	\$10,001,616
% of Revenue And Allocations To Budget Center	90%	94%

Other	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Miscellaneous Revenue	\$32,423	\$41,423
Total Other	\$32,423	\$41,423
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$10,364,476	\$10,653,018
---	---------------------	---------------------

Expenditures

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$476,203	\$476,872
% of Expenditures	5%	4%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Temporary Uncert Saff	\$51,120	\$51,120
Total Personnel	\$51,120	\$51,120
% of Expenditures	0%	0%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Credit Card Commission	\$6,400	\$6,400
Printing	\$7,308	\$7,308
Advertising	\$1,900	\$1,900
Telephone & Fax	\$8,500	\$8,500
Travel	\$2,696	\$2,900
Subsistence	\$3,500	\$3,500
Staff Development	\$5,700	\$5,700
Contracted Busses	\$9,608,240	\$9,890,018

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

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Transportation Allowance	\$41,500	\$41,500
Maint & Repair Equipment	\$2,500	\$2,500
Maint & Repair Buildings	\$2,100	\$2,100
Maint & Repair Vehicles	\$5,500	\$5,500
Membership Fees	\$1,800	\$1,800
Registration Fees	\$2,100	\$2,100
Insurance and Bond Premiums	\$174,032	\$171,622
Supplies	\$100,000	\$75,000
Fuel	\$12,500	\$15,800
Software	\$43,000	\$73,000
Furniture & Equip Under 5000	\$3,500	\$3,500
Supplies & Services Transfers to other sites	(\$195,623)	(\$195,623)
Total Contracted/General Services and Supplies	\$9,837,153	\$10,125,025
% of Expenditures	95%	95%

Total Expenditures	\$10,364,476	\$10,653,017
---------------------------	---------------------	---------------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$10,364,476	\$10,653,018
Total Expenditures	\$10,364,476	\$10,653,017
Variance	\$0	\$1

Notes

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

Wabamun

Revenue And Allocations To Budget Center

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
ECS Regular Allocation	\$39,036	\$61,334
ECS Regular Enrolment	11 students	17 students
ESC Regular Allocation Rate	\$3,548.73	\$3,607.87
Grade 1 Allocation	\$106,462	\$79,373
Grade 1 Allocation Rate	\$7,097.45	\$7,215.75
Grade 1 Enrolment	15 students	11 students
Grade 2 Allocation	\$78,072	\$129,883
Grade 2 Allocation Rate	\$7,097.45	\$7,215.75
Grade 2 Enrolment	11 students	18 students
Grade 3 Allocation	\$120,657	\$79,373
Grade 3 Allocation Rate	\$7,097.45	\$7,215.75
Grade 3 Enrolment	17 students	11 students
Grade 4 Allocation	\$60,607	\$62,462
Grade 4 Allocation Rate	\$5,509.72	\$5,678.33
Grade 4 Enrolment	11 students	11 students
Grade 5 Allocation	\$61,465	\$46,235
Grade 5 Allocation Rate	\$5,587.71	\$5,779.33
Grade 5 Enrolment	11 students	8 students
Grade 6 Allocation	\$33,526	\$69,352
Grade 6 Allocation Rate	\$5,587.71	\$5,779.33
Grade 6 Enrolment	6 students	12 students
Grade 7 Allocation	\$57,482	\$54,314
Grade 7 Allocation Rate	\$5,225.60	\$5,431.45
Grade 7 Enrolment	11 students	10 students
Grade 8 Allocation	\$52,256	\$38,020
Grade 8 Allocation Rate	\$5,225.60	\$5,431.45
Grade 8 Enrolment	10 students	7 students
Grade 9 Allocation	\$36,579	\$16,294
Grade 9 Allocation Rate	\$5,225.60	\$5,431.45
Grade 9 Enrolment	7 students	3 students
Level 6 Code 42 Allocation	\$136,490	\$121,198
Level 6 Code 42 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 42 Enrolment	7 students	6 students
Level 6 Code 44 Allocation	\$0	\$20,200
Level 6 Code 44 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 44 Enrolment	0 students	1 students
Level 6 Code 46 Allocation	\$0	\$20,200
Level 6 Code 46 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 46 Enrolment	0 students	1 students

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

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Special Needs Pending	\$0	\$20,200
Level 6 Code 46 Allocation Rate	\$19,498.50	\$20,199.60
Pending Level 6 Enrolment	0 students	1 students
Small School Grade 1-6 Allocation	\$107,450	\$108,500
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	99 students	91 students
Total Enrolment Grade 1-3	43 students	40 students
Small School Grade 7-9 Allocation	\$40,800	\$42,000
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	99 students	91 students
Total Enrolment Grade 7-9	28 students	20 students
FNMI Allocation	\$6,371	\$4,278
Allocation Weighting Factor	\$5,571	\$5,611
FNMI Enrollments (331-334)	6 students	4 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$0	\$17,267
Transfers to from Other Sites	\$0	(\$2,791)
Surplus / Deficit Carryforward	\$70,737	\$36,077
Inclusive Education Allocation	\$39,762	
Certificated Benefit Rate	12.18 %	
Inclusive Education FTE	0.40 FTE	
Salary Increase Certificated	0.00 %	
Teacher Average Salary	\$88,612.13	
Learning Coach Allocation		\$39,900
Certificated Benefit Rate	%	11.65 %
Learning Coach FTE	FTE	0.40 FTE
Salary Increase Certificated	%	1.00 %
Teacher Average Salary		\$88,456.19
Salary Conversion	\$0	(\$38,690)
Total Site Allocation	\$1,047,751	\$1,024,978
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2013-14 Preliminary Budget	2012-2013 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	\$1,049,405	\$1,026,632
---	--------------------	--------------------

Expenditures		
Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$713,015	\$694,379
% of Expenditures	68%	68%
Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget

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

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$233,036	\$208,088
% of Expenditures	22%	20%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$21,112	\$19,191
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	100 Days	90 Days
Teacher Substitute Rate	\$211.12	\$211.12
Secretary Substitute	\$707	\$707
Salary Increase CAMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	35 Hrs	35 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute	\$303	\$303
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	15 Hrs	15 Hrs
Salary Increase CAMMSE	1.00 %	1.00 %
Total Personnel	\$22,122	\$20,201
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Miscellaneous Services	\$1,000	\$1,000
Support Services	\$14,000	\$14,000
Other Prof/ Tech Services	\$7,200	\$7,200
Postage	\$200	\$200
Printing	\$100	\$100
Advertising	\$550	\$550
Telephone & Fax	\$3,000	\$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	\$13,297
Textbooks	\$4,000	\$4,500
Software	\$1,500	\$1,800
Furniture & Equip Under 5000	\$5,800	\$8,466
Technology Intergration	\$8,000	\$5,000
Supplies & Services Transfers to other sites	\$1,500	\$1,500
Transfer to Reserves (Contingencies)	\$5,885	\$27,651
Total Contracted/General Services and Supplies	\$81,232	\$103,964
% of Expenditures	8%	10%

Total Expenditures	\$1,049,405	\$1,026,632
---------------------------	--------------------	--------------------

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

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$1,049,405	\$1,026,632
Total Expenditures	\$1,049,405	\$1,026,632
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Grade 5 Allocation	\$625,824	\$543,257
Grade 5 Allocation Rate	\$5,587.71	\$5,779.33
Grade 5 Enrolment	112 students	94 students
Grade 6 Allocation	\$558,771	\$641,506
Grade 6 Allocation Rate	\$5,587.71	\$5,779.33
Grade 6 Enrolment	100 students	111 students
Grade 7 Allocation	\$595,718	\$564,871
Grade 7 Allocation Rate	\$5,225.60	\$5,431.45
Grade 7 Enrolment	114 students	104 students
Grade 8 Allocation	\$553,913	\$760,403
Grade 8 Allocation Rate	\$5,225.60	\$5,431.45
Grade 8 Enrolment	106 students	140 students
Grade 9 Allocation	\$715,907	\$592,028
Grade 9 Allocation Rate	\$5,225.60	\$5,431.45
Grade 9 Enrolment	137 students	109 students
Level 6 Code 42 Allocation	\$350,973	\$504,990
Level 6 Code 42 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 42 Enrolment	18 students	25 students
Level 6 Code 44 Allocation	\$175,487	\$222,196
Level 6 Code 44 Allocation Rate	\$19,498.50	\$20,199.60
Level 6 Code 44 Enrolment	9 students	11 students
Special Needs Pending	\$97,493	\$80,798
Level 6 Code 46 Allocation Rate	\$19,498.50	\$20,199.60
Pending Level 6 Enrolment	5 students	4 students
English Second Lanuage Allocation	\$2,340	\$2,357
English Second Lanuage Aloocation Rate	\$1,169.91	\$1,178.31
ESL Enrolment	2 students	2 students
FNMI Allocation	\$42,473	\$53,473
Allocation Weighting Factor	\$5,571	\$5,611
FNMI Enrollments (331-334)	40 students	50 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$0	\$30,205
Transfers to from Other Sites	\$7,000	\$7,007
Surplus / Deficit Carryforward	\$559	(\$105,707)
Inclusive Education Allocation	\$49,703	
Certificated Benefit Rate	12.18 %	
Inclusive Education FTE	0.50 FTE	
Salary Increase Certificated	0.00 %	
Teacher Average Salary	\$88,612.13	

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

Site Allocation	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Learning Coach Allocation		\$49,874
Certificated Benefit Rate	%	11.65 %
Learning Coach FTE	FTE	0.50 FTE
Salary Increase Certificated	%	1.00 %
Teacher Average Salary		\$88,456.19
Salary Conversion	\$0	(\$129,965)
Total Site Allocation	\$3,776,160	\$3,817,292
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$3,776,160	\$3,817,292
---	--------------------	--------------------

Expenditures

Certificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Certificated	\$3,177,039	\$3,179,468
% of Expenditures	84%	83%

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$355,459	\$431,476
% of Expenditures	9%	11%

Personnel	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Teacher Substitute	\$52,780	\$53,308
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	250 Days	250 Days
Teacher Substitute Rate	\$211.12	\$211.12
Total Personnel	\$52,780	\$53,308
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Support Services	\$21,158	\$7,500
Other Prof/ Tech Services	\$5,000	\$5,000
Postage	\$900	\$900
Advertising	\$450	\$450
Telephone & Fax	\$8,000	\$8,000
Travel	\$500	\$500
Staff Development	\$20,000	\$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	\$0	\$1,500
Supplies	\$50,000	\$50,000
Textbooks	\$1,000	\$1,000
Media Materials	\$500	\$500
Software	\$1,500	\$1,500
Furniture & Equip Under 5000	\$5,000	\$5,500
Technology Intergration	\$20,000	\$15,000
Acquisition of Prop & Equip Capital	\$5,000	\$5,000

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

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Labour Transfer to other sites	\$10,000	\$10,000
Transfer to Reserves (Contingencies)	\$30,654	\$19,470
Total Contracted/General Services and Supplies	\$190,882	\$153,040
% of Expenditures	5%	4%

Total Expenditures	\$3,776,160	\$3,817,292
---------------------------	--------------------	--------------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$3,776,160	\$3,817,292
Total Expenditures	\$3,776,160	\$3,817,292
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	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Youth Resiliency Allocation	\$53,094	
Total Site Allocation	\$53,094	
% of Revenue And Allocations To Budget Center	84%	

Other	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Miscellaneous Revenue	\$10,000	
Total Other	\$10,000	
% of Revenue And Allocations To Budget Center	16%	

Total Revenue And Allocations To Budget Center	\$63,094
---	-----------------

Expenditures

Uncertificated	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Uncertificated	\$53,844	
% of Expenditures	85%	

Contracted/General Services and Supplies	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Other Prof/ Tech Services	\$250	
Telephone & Fax	\$1,000	
Travel	\$4,000	
Subsistence	\$1,000	
Staff Development	\$1,000	
Supplies	\$2,000	
Total Contracted/General Services and Supplies	\$9,250	
% of Expenditures	15%	

Total Expenditures	\$63,094
---------------------------	-----------------

Summary

	2013-14 Preliminary Budget	2012-2013 Finalized Budget
Total Revenues and Allocations To Budget	\$63,094	\$0
Total Expenditures	\$63,094	\$0
Variance	\$0	\$0

Notes

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