
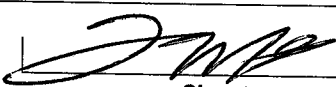
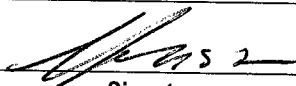


# BUDGET REPORT FOR THE YEAR ENDING AUGUST 31, 2013

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

Parkland School Division No. 70  
Legal Name of School Jurisdiction

780-963-8402, 780-963-4169  
Telephone and Fax Numbers

Richard Gilchrist	BOARD CHAIR	
Name		Signature
Tim Monds	SUPERINTENDENT	
Name		Signature
Claire Jonsson	SECRETARY TREASURER	
Name		Signature
Certified An accurate summary of the year's budget approved by the Board of Trustees at its meeting held		
Date May 29, 2012		

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<div style="border: 1px solid black; width: 20px; height: 10px; display: inline-block; margin-right: 5px; background-color: #f0f0f0;"></div> salmon cells: contain referenced juris. information - protected	<div style="border: 1px solid black; width: 20px; height: 10px; display: inline-block; margin-right: 5px;"></div> white cells: within text boxes REQUIRE the input of points and data.

### HIGHLIGHTS, PLANS, ASSUMPTIONS AND RISKS SUMMARY- 2012/2013 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:**

- 1% base and CSI grant rate increase.
- Increase of 2% in other provincial grants
- Benefit provider increase of 1% for certificated staff
- Benefit provider increase of 5% for certificated staff
- Prime rate assumed at 3.25%
- Enrollment increase of 83 to 9,705
- \$454K of operating reserves used to cover budget shortfall

#### **Significant Business and Financial Risks:**

- All three collective agreements expire on August 31, 2012

**BUDGETED STATEMENT OF OPERATIONS**  
for the Year Ending August 31

	Approved Budget 2012/2013	Final Approved Budget 2011/2012	Actual 2010/2011
<b>REVENUES</b>			
Government of Alberta	\$101,641,238	\$96,658,596	\$88,674,521
Federal Government and/or First Nations	\$1,815,153	\$1,632,724	\$1,747,282
Other Alberta school authorities	\$54,000	\$54,000	\$57,372
Out of province authorities	\$0	\$0	\$5,472
Alberta Municipalities-special tax levies	\$0	\$0	\$0
Fees	\$2,275,603	\$2,311,411	\$2,513,717
Other sales and services	\$558,199	\$499,450	\$869,425
Investment income	\$142,000	\$142,000	\$160,365
Gifts and donations	\$129,729	\$129,729	\$117,225
Fundraising	\$2,124,977	\$2,124,977	\$1,926,266
Rental of facilities	\$15,680	\$25,700	\$28,284
Gain on disposal of capital assets	\$0	\$0	\$30,740
Amortization of capital allocations	\$3,807,386	\$3,807,386	\$3,839,757
Other revenue	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	\$112,563,966	\$107,385,973	\$99,970,426
<b>EXPENSES</b>			
ECS - Grade 12 Instruction	\$85,393,668	\$82,343,401	\$75,181,747
Operations & Maintenance of Schools and Maintenance Shops	\$13,154,914	\$13,568,399	\$12,033,527
Transportation	\$10,569,219	\$9,447,539	\$9,361,216
Board & System Administration	\$3,869,891	\$3,787,895	\$3,635,299
External Services	\$61,318	\$61,318	\$84,815
<b>TOTAL EXPENSES</b>	\$113,049,011	\$109,208,552	\$100,296,604
<b>ANNUAL SURPLUS (DEFICIT)</b>	(\$485,044)	(\$1,822,578)	(\$326,178)

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

	Approved Budget 2012/2013	Final Approved Budget 2011/2012	Actual 2010/2011
<b>EXPENSES</b>			
Certificated salaries	\$51,389,246	\$49,454,596	\$46,228,859
Certificated benefits	\$10,446,093	\$9,358,865	\$5,218,123
Non-certificated salaries and wages	\$15,831,572	\$15,883,035	\$15,659,397
Non-certificated benefits	\$3,882,055	\$3,776,004	\$3,842,143
Services, contracts, and supplies	\$26,741,067	\$25,977,074	\$24,406,772
Capital and debt services			
Amortization of capital assets			
supported	\$3,807,386	\$3,807,386	\$3,839,757
unsupported	\$895,344	\$895,344	\$1,002,682
Interest on capital debt			
supported	\$56,247	\$56,247	\$97,146
unsupported	\$0	\$0	\$0
Other interest charges	\$0	\$0	\$0
Loss on disposal of capital assets	\$0	\$0	\$1,725
Other expense	\$0	\$0	\$0
<b>TOTAL EXPENSES</b>	\$113,049,011	\$109,208,552	\$100,296,604

**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
<b>Actual balances per AFS at August 31, 2011</b>	\$16,265,716	\$6,788,590	\$6,064,783	\$943,768	\$5,121,015	\$3,412,343
<b>2010/2011 Estimated impact to net assets for:</b>						
Estimated surplus(deficit)	(\$1,822,578)			(\$1,822,578)		
Estimated Board funded capital asset additions		\$600,000		\$0	\$0	(\$600,000)
Estimated Amortization of capital assets (expense)		(\$4,702,730)		\$4,702,730		
Estimated Amortization of capital allocations (revenue)		\$3,807,386		(\$3,807,386)		
Estimated Unsupported debt principal repayment		\$0		\$0		
Estimated reserve transfers (net)				\$0	\$0	\$0
Estimated Assumptions/Transfers of Operations	\$0	\$0	(\$895,344)	\$927,234	(\$1,822,578)	\$895,344
<b>Estimated Balances for August 31, 2012</b>	\$14,443,138	\$6,493,246	\$4,242,205	\$943,768	\$3,298,437	\$3,707,687
<b>2011/2012 Budget Projections for:</b>						
Budgeted surplus(deficit)	(\$485,044)			(\$485,044)		
Projected Board funded capital asset additions		\$408,000		\$0	\$0	(\$408,000)
Budgeted Amortization of capital assets (expense)		(\$4,702,730)		\$4,702,730		
Budgeted Amortization of capital allocations (revenue)		\$3,807,386		(\$3,807,386)		
Budgeted Unsupported debt principal repayment		\$0		\$0		
Projected reserve transfers (net)				\$0	\$0	\$0
Projected Assumptions/Transfers of Operations	\$0	\$0	(\$895,344)	(\$410,300)	(\$485,044)	\$895,344
<b>Projected Balances for August 31, 2013</b>	\$13,958,094	\$6,005,902	\$3,757,161	\$943,768	\$2,813,393	\$4,195,031

**ANTICIPATED CHANGES IN NET ASSETS SUMMARY- 2012/2013 BUDGET REPORT**

The following explains the anticipated changes to Unrestricted Net Assets, Investment in Capital Assets, Operating Reserves and Capital Reserves for 2011/2012 and 2012/2013 and breaks down the planned additions to unsupported capital.

**2011-12**  
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 (\$492K)

**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)

\*Note: The above estimates for 2011-12 are based on the budget approved at November 25, 2011. Management reporting uses revised estimates that result in an additional \$544K of Operating Reserves.

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

	Budgeted 2012/2013 (Note 2)	Actual 2011/2012	Actual 2010/2011	Notes
<b>GRADES 1 TO 12</b>				
<b>Eligible Funded Students:</b>				
Grades 1 to 9	6,316	6,270	6,251	Head count
Grades 10 to 12	2,428	2,522	2,446	Note 3
Total	8,744	8,792	8,697	Grades 1-12 students eligible for base instruction funding from Alberta Education.
<b>Other Students:</b>				
Total	174	190	174	Note 4
<b>Total Net Enrolled Students</b>				
	8,918	8,982	8,871	
<b>Home Ed and Blended Program Students</b>				
	13	12	10	Note 5
<b>Total Enrolled Students, Grades 1-12</b>				
	8,931	8,994	8,881	
<b>Of the Eligible Funded Students:</b>				
Severely Disabled Students served	390	370	326	Total eligible funded severely disabled student FTEs; including Code 40s (excluding Code 47s).

**EARLY CHILDHOOD SERVICES (ECS)**

<b>Eligible Funded Children</b>	748	816	876	ECS children eligible for ECS base instruction funding from Alberta Education.
<b>Other children</b>	7	4	5	ECS children not eligible for ECS base instruction funding from Alberta Education.
<b>Total Enrolled Children - ECS</b>	755	820	881	
<b>Program Hours</b>	475	475	475	Minimum: 475 Hours
<b>FTE Ratio</b>	0.500	0.500	0.500	Actual hours divided by 950
<b>FTE's Enrolled, ECS</b>	378	410	441	
<b>Of the Eligible Funded Children:</b>				
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 2012/2013 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 19, 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 2012/2013	Actual 2011/2012	Actual 2010/2011	Notes
<b><u>CERTIFICATED STAFF</u></b>				
School Based	522.7	512.7	504.2	Teacher certification required for performing functions at the school level.
Non-School Based	9.5	9.5	9.5	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	532.2	522.2	513.7	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
<b>Certificated Staffing Change due to:</b>				
Enrolment Change	-	8.5	(1.0)	If negative change impact, the small class size initiative is to include any/all teachers retained.
Other Factors	10.0	-	-	Descriptor (required): 10 FTE Learning Coaches added
Total Change	10.0	8.5	(1.0)	Year-over-year change in Certificated FTE
<b>Breakdown, where total change is Negative:</b>				
Continuous contracts terminated	-	-	-	FTEs
Non-permanent contracts not being renewed	-	-	(1.0)	FTEs
Other (retirement, attrition, etc.)	-	-	-	Descriptor (required):
Total Negative Change in Certificated FTEs	-	-	(1.0)	Breakdown required where year-over-year total change in Certificated FTE is 'negative' only.
<b><u>NON-CERTIFICATED STAFF</u></b>				
Instructional	268.7	280.8	293.3	Personnel providing instruction support for schools under 'Instruction' program areas.
Non-Instructional	82.8	78.3	78.0	Personnel in Transportation, Board & System Admin., O&M and External service areas.
Total Non-Certificated Staff FTE	351.5	359.1	371.3	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
<b>Non-Certificated Staffing Change due to:</b>				
Enrolment Change	(12.1)	(12.6)	5.9	FTEs
Other Factors	4.5	0.3	(17.1)	Descriptor (required): Changes in O&M area
Total Change	(7.6)	(12.2)	(11.2)	Year-over-year change in Non-Certificated FTE



# Preliminary Budget Report

2012-2013

**Parkland School Division No. 70**

*Prepared by:* Claire Jonsson  
Associate Superintendent  
Business & Finance  
May 29, 2012

# Parkland School Division No. 70

Note the information presented in this document is summary information only. Please see the Parkland School Division No. 70 website ([www.psd70.ab.ca](http://www.psd70.ab.ca)) for the detailed budget document after final budget approval 29 May 2012.

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## **EXECUTIVE SUMMARY**

Parkland School Division No. 70 has a total budget of \$113.0 million and provides public education services to the citizens of Parkland County, Town of Stony Plain and the City of Spruce Grove. The division serves the educational needs of approximately 9,700 students from Kindergarten to Grade twelve within twenty five urban and rural instructional sites.

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

### **Governance**

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

### **Distributed Decision Making**

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

Distributed Decision Making Beliefs:

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

## Parkland School Division No. 70

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

### Distributed Decision Making Principles:

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

### **Board Priorities**

Parkland School Division's continuing effort to enhance and improve student learning outcomes is its most important commitment. For the three year period 2012-2013 to 2014-2015, the Division has asked schools to pay particular attention to three (3) priority areas. These priorities have been affirmed by a variety of stakeholders including parents, students, community representatives, staff, including administrators and teachers.

The priority areas include:

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

### **Student Achievement**

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

**Children with Diverse Learning Needs**

The Alberta Education initiative, *Inspiring Action on Education*, describes an inclusive education environment where all students are welcomed, supported, and successful. Parkland School Division’s mission statement clearly supports this provincial direction: “Our primary purpose in Parkland School Division is to create learning environments through which children achieve enduring success”. One strategic direction that supports both the provincial vision and the Division’s mission is to implement school-based learning coaches who work to improve student learning and achievement by removing barriers to learning for diverse learners and providing support to teachers to strengthen inclusive practices. The Division has allocated \$1.0 M to facilitate the hiring of ten learning coaches.

**Budget Process**

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

**Enrolment**

Parkland School Division No. 70 is expected to have 9,705 students enrolled in Kindergarten through Grade twelve in the 2012-2013 school year which is an increase of 83 students over the previous year. Enrolment at September 30, 2012 and comparative figures for the past four years are shown on Schedule B

# Parkland School Division No. 70

## Funding Sources

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

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

Total budgeted revenues for 2012-2013 are \$112.6 million. Total revenues for the division increased by 4.82% over 2011-2012.

The 2012-2013 budget accommodates a provision for an increase in general student enrolment with a 1% increase in base instruction and class size grants and a 2% increase for most other grants. Base Funding represents 63.3% of the division's provincial funding and is determined by the number of students enrolled as of September 30<sup>th</sup> of each school year.

Two new grants have been introduced for the 2012-2013 school year. The Equity of Opportunity Grant replaces the Budget Update and Classroom and Community Supports funding received in September 2011 and supports equitable access to education programs for students. There was a decrease of \$69K.

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

The Fuel Price Contingency Program continues, which provides \$485K of additional funding whenever fuel prices exceed \$0.60/litre. Cooperative transportation funding totaling \$308K is extended to urban boards to encourage more efficient use of student transportation resources, have fewer buses following each other through neighborhoods and provide shorter ride times for urban students.

## Parkland School Division No. 70

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

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

### **Spending by Program**

Funding is allocated to division programs and services to ensure that programs meet the needs of students and schools remain viable. The \$112.5 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).

# Parkland School Division No. 70

## **Expenditures by Category**

Parkland School Division No. 70 will spend approximately \$81.5 million on human resources, which is about 72.1% of the division's budget.

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

## **Financial Impact**

As a result of expenditure growth out pacing revenue, it has been necessary to utilize Accumulated Operating Reserves to match expenditure decisions to the resources available. The division is expecting Accumulated Operating Reserves of \$3.8 million as at August 31, 2012. In the 2012-2013 budget, we anticipate Operating Reserves in the amount of \$485 thousand will be used to provide additional funding to offset projected deficits. The balance at the end of August 31, 2013 for Operating Reserves is estimated at \$3.4 million.

## **Financial Forecast**

We are faced with managing a difficult fiscal situation while protecting the educational programs and services and putting the best interest of students ahead of other desires. While the government increased the basic per-student and class size grants by 1.0% and provided an increase in funding support for other grants of 2.0%, there continues to be uncertainty around increases to staff salaries. The teachers collective agreement, that was negotiated by the government, expires August 31, 2012. Collective agreements for staff working in the jurisdiction including, educational assistants, secretaries, librarians, custodians and maintenance personnel are negotiated locally and expire August 31, 2012. As the cost of supplies, salaries, benefits and contracted services increase, spending will be adjusted to ensure that expenditures do not exceed forecasted revenues. When resources are limited, the priority is to ensure that the needs of classrooms are met. This often involves the reduction of supplies

## **Parkland School Division No. 70**

and contracted services or a review of the effectiveness and efficiency of program and service delivery. This work is ongoing as our Administrative and Educational leaders identify what activities have the most value, should not be done and should be done better.

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

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

The Division will continue to work to build the capacity of classroom teachers and school-based administrators to provide quality educational support and/or programming supports for students with diverse learning needs within a public school learning environment. Resources have been included in the budget to provide 10.0 FTE of learning coaches.

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

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

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



## **Parkland School Division No. 70**

### **Human Resources**

Division staffing has the greatest impact on the educational opportunities provided to students within Parkland School Division No. 70 and consequently makes up 72.1% of the division's budget. Total salaries and benefits for the division increased by 3.92% over 2011-2012.

The division will employ 532.21 full time equivalent teachers and 351.52 full time equivalent support staff in 2012-2013. 2012-2013 will see an overall increase of 10.01 teaching staff and an overall decrease of 7.53 support staff. Our education assistants will see a reduction of 7.58, while other school based positions decrease by 4.55. There is an increase in school based custodial staff of 2.95 as well as a provision to hire 1.65 in maintenance staff.

### **Capital Plan**

All new school facilities are funded from the Province of Alberta through Alberta Education in consultation with the Department of Infrastructure and Transportation. Each year, school jurisdictions submit facility needs for the next three years and await funding and approval from the province.

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

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

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



Schedule A  
 Parkland School Division No. 70  
 2012-2013 Preliminary Budget  
 Budget Assumptions – May 29, 2012

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

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
<b>Enrolment</b>	<p>Overall enrolment increase of 83 students (0.86%) (see enrolment summary) broken out as follows:</p> <p>Community A: -54 (-6.57%)            Community B: 53 (1.32%)            Community C: 61 (1.35%)            Outreach : 23 (7.80%)</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 30<sup>th</sup> than projected in the previous spring.</p>
<b>FTE Enrolment</b>	<p>FTE enrolment is based on estimating the number of CEU’s earned at high school.            FTE enrolment is projected to increase by 13.85 FTE or 0.56% (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>
<b>Grant Revenues</b>	<p>Assumption is made after Provincial Budget Announcement. Base and class size grant rates have an overall increase of 1.0%. Increase of 2.0% for differential grants including Transportation &amp; PO&amp;M. New grants have been added and others discontinued.</p>	<p>The Provincial Grant rates are known and allocated to school jurisdictions to support approved education programs for students in ECS to Grade 12. Revenues are calculated using the applicable formulas, rates, and criteria from Alberta Education’s Funding Manual for School Authorities.</p>	<p>As the total Provincial grant revenues are known there is no associated risk after passing the budget on this item.</p>



Schedule A  
 Parkland School Division No. 70  
 2012-2013 Preliminary Budget  
 Budget Assumptions – May 29, 2012

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
<p style="text-align: center;"><b>Teacher Salary Costs</b></p>	<p>Alberta Teachers Association ATA = TBA</p> <p>Average teacher salary cost: \$89,341</p> <p>Average teacher salary and benefits cost: \$99,749</p> <p>Grid movement cost: \$1,538</p>	<p>Collective agreements for ATA expire August 31, 2012. Negotiations for 2012-2013 school year have not yet commenced.</p> <p>Site administrators enter each staff member into the budget by position.</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>
<p style="text-align: center;"><b>Support Staff Salaries</b></p>	<p>CAAMSE = TBA IUOE = TBA NUG = TBA</p>	<p>Collective agreements for CAAMSE and IUOE expire August 31, 2012. Negotiations for 2012-2013 school year have not yet commenced.</p>	<p>The salary cost for support staff will be unknown until settled.</p>
<p style="text-align: center;"><b>Negotiated Benefits</b></p>	<p>ATA Employer Contribution 90% CAAMSE, IUOE, NUG Employer Contribution 85%</p>	<p>Known as negotiated.</p>	<p>No risk.</p>



Schedule A  
 Parkland School Division No. 70  
 2012-2013 Preliminary Budget  
 Budget Assumptions – May 29, 2012

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
<p><b>Benefit Provider Rates - Teachers</b></p>	<p>ASEBP – The overall premium rate increase for 2012/13 is estimated at 1% with a decrease in EDB and no change Accidental Death &amp; Dismemberment or Life Insurance.</p>	<p>As per March 2012 ASEBP Trustee Report</p>	<p>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.</p>
<p><b>Benefit Provider Rates - Support Staff</b></p>	<p>Local Authorities Pension Plan contribution rate increase estimated at 5.0% effective January 1, 2013.</p> <p>Sunlife – The overall premium rate increase for 2012 is expected to be 5.0%.</p>	<p>LAPP Trustees review the actuarial valuations of the plan as of December 31, 2011 and assess rates accordingly.</p> <p>As per projections from Benefex Consulting Inc. April, 2012.</p>	<p>Risk, if LAPP Board decides to implement mid-year increase, January 1, 2013.</p> <p>Risk that rates are higher than estimated as the aging employee population continues to put pressure on the Life and LTD claims as well there health and dental claim utilization increases.</p>
<p><b>Human Resources</b></p>	<p>Change in Staff – Full Time Equivalent (FTE)          Certificated Staff = 10.01 FTE          Support Staff = (7.53) FTE  <b>Total = 2.48 FTE</b></p>	<p>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.</p>	<p>Risk is low, as there is a trend to have more students on September 30<sup>th</sup> than projected in the previous spring. There may be an increase in risk if the number of students with diverse learning needs rises.</p>



Schedule A  
Parkland School Division No. 70  
2012-2013 Preliminary Budget  
Budget Assumptions – May 29, 2012

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
<b>Services and Supplies Costs</b>	It is assumed that Goods and Services Costs will not increase. Other areas such as Building Maintenance and Insurance will remain unchanged.	The increase in the Statistics Canada CPI for Alberta for 2011 is 3.0%. Site administrators enter expenditures into site budgets based on programming and support initiatives. Projections are based on preliminary estimates and industry trends. Reductions have been made in the Services and Supplies area to balance site budgets.	Risk is low.
<b>Operating Reserves</b>	It is assumed that Operating Reserves of \$485 thousand will be used to balance the Budget.	Site managers have drawn down accumulated operating reserves to offset projected deficits for the current period.	Risk is low. The use of accumulated operating reserves to support ongoing expenditures is a short term solution. With accumulated operating reserve balances depleting, care must taken to ensure that accumulated operating surplus to expense ratio does not fall below the recommended minimum level of 2.5%.

**Schedule B**

**Enrolment Report at Sept 30, 2012**

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/12	09/30/11	09/30/10	09/30/09	09/30/08
Blueberry	40	50	58	41	53	56	50	55	53	60				516	518	500	494	486
Brookwood	110	112	135	104	118									579	559	539	493	517
Connections for Learning		16	7	16	29	11	13	20	15	14	15	15	19	178	163	176	94	117
Home Ed														13	13	10	6	12
Bright Bank Institutional														12	12	12	12	10
Duffield	13	13	22	22	21	26	34	43	30	45				269	293	312	313	289
École Broxton Park	146	79	90	67	73	67	56	53	43	43				717	692	685	657	628
École Meridian Heights	79	75	63	51	74	59	57	60	66	73				657	647	631	662	732
Entwistle	10	17	14	7	9	11	12	12	15	10				117	127	150	150	158
Forest Green	30	31	42	33	43	33	39							251	243	252	237	229
Graminia	51	52	52	41	40	49	55	39	68	61				508	508	505	523	506
Greystone Centennial Middle						100	108	101	104	102				515	498	482	500	475
High Park	43	35	52	37	44	42	44	46	55	43				441	429	440	419	386
Keephills	5	6	9	5	5	9	8							47	49	55	66	72
Memorial Composite High											410	390	350	1150	1152	1104	1105	1150
Millgrove	102	102	104	94	88									490	476	431	469	404
Muir Lake	36	35	41	34	40	36	46	51	48	44				411	403	442	531	520
Parkland Village	29	38	34	24	38									163	178	162	94	90
Seba Beach	5	10	6	7	17	15	10	10	15	14				109	125	136	148	161
Spruce Grove Composite High											300	337	363	1000	1016	1057	1051	1010
Stony Plain Central	36	38	30	27	27	28	39	63	69	81				438	434	465	487	472
Tomahawk	8	7	11	12	13	14	7	14	13	10				109	114	106	112	131
Wabamun	12	11	19	13	13	9	12	12	8	8				117	114	120	99	106
Woodhaven Middle						95	115	120	135	115				580	564	561	519	503
<b>ECS - Grade 12 Enrolment</b>	<b>755</b>	<b>727</b>	<b>789</b>	<b>635</b>	<b>745</b>	<b>660</b>	<b>705</b>	<b>699</b>	<b>737</b>	<b>723</b>	<b>725</b>	<b>742</b>	<b>732</b>	<b>9387</b>	<b>9327</b>	<b>9333</b>	<b>9241</b>	<b>9164</b>
Memorial Outreach											17	37	79	133	110	143	91	124
Spruce Grove Outreach											2	10	39	51	51	51	92	89
<b>Outreach Programs</b>											<b>19</b>	<b>47</b>	<b>118</b>	<b>184</b>	<b>161</b>	<b>194</b>	<b>183</b>	<b>213</b>
<b>Total Enrolment</b>	<b>755</b>	<b>727</b>	<b>789</b>	<b>635</b>	<b>745</b>	<b>660</b>	<b>705</b>	<b>699</b>	<b>737</b>	<b>723</b>	<b>744</b>	<b>789</b>	<b>850</b>	<b>9571</b>	<b>9488</b>	<b>9527</b>	<b>9424</b>	<b>9377</b>
Projected Additional Outreach Enrolments*											8	65	61	134	134	78	0	36
<b>Total Enrolment - Projected and Registered</b>	<b>755</b>	<b>727</b>	<b>789</b>	<b>635</b>	<b>745</b>	<b>660</b>	<b>705</b>	<b>699</b>	<b>737</b>	<b>723</b>	<b>752</b>	<b>854</b>	<b>911</b>	<b>9705</b>	<b>9622</b>	<b>9605</b>	<b>9424</b>	<b>9413</b>

\*Outreach students enroll in classes throughout the year

**Schedule B**  
**Enrolment Report at Sept 30, 2012**

**Enrolment - Community A**

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/12	09/30/11	09/30/10	09/30/09	09/30/08
Duffield	13	13	22	22	21	26	34	43	30	45				269	293	312	313	289
Entwistle	10	17	14	7	9	11	12	12	15	10				117	127	150	150	158
Keephills	5	6	9	5	5	9	8							47	49	55	66	72
Seba Beach	5	10	6	7	17	15	10	10	15	14				109	125	136	148	161
Tomahawk	8	7	11	12	13	14	7	14	13	10				109	114	106	112	131
Wabamun	12	11	19	13	13	9	12	12	8	8				117	114	120	99	106
<b>Total Community A</b>	<b>53</b>	<b>64</b>	<b>81</b>	<b>66</b>	<b>78</b>	<b>84</b>	<b>83</b>	<b>91</b>	<b>81</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>768</b>	<b>822</b>	<b>879</b>	<b>888</b>	<b>917</b>

**Enrolment - Community B**

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/12	09/30/11	09/30/10	09/30/10	09/30/10
Connections for Learning		16	7	16	29	11	13	20	15	14	15	15	19	178	163	176	94	117
Home Ed														13	13	10	6	12
Bright Bank Institutional														12	12	12	12	10
Forest Green	30	31	42	33	43	33	39							251	243	252	237	229
High Park	43	35	52	37	44	42	44	46	55	43				441	429	440	419	386
Memorial Composite High											410	390	350	1150	1152	1104	1105	1150
Ecole Meridian Heights	79	75	63	51	74	59	57	60	66	73				657	647	631	662	732
Stony Plain Central	36	38	30	27	27	28	39	63	69	81				438	434	465	487	472
<b>Stony Plain</b>	<b>188</b>	<b>195</b>	<b>194</b>	<b>164</b>	<b>217</b>	<b>173</b>	<b>192</b>	<b>189</b>	<b>205</b>	<b>211</b>	<b>425</b>	<b>405</b>	<b>369</b>	<b>3140</b>	<b>3093</b>	<b>3090</b>	<b>3022</b>	<b>3108</b>
Muir Lake	36	35	41	34	40	36	46	51	48	44				411	403	442	531	520
Blueberry	40	50	58	41	53	56	50	55	53	60				516	518	500	494	486
<b>Total Community B</b>	<b>264</b>	<b>280</b>	<b>293</b>	<b>239</b>	<b>310</b>	<b>265</b>	<b>288</b>	<b>295</b>	<b>306</b>	<b>315</b>	<b>425</b>	<b>405</b>	<b>369</b>	<b>4067</b>	<b>4014</b>	<b>4032</b>	<b>4047</b>	<b>4114</b>

**Enrolment - Community C**

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/12	09/30/11	09/30/10	09/30/10	09/30/10
Brookwood	110	112	135	104	118									579	559	539	493	517
Ecole Broxton Park	146	79	90	67	73	67	56	53	43	43				717	692	685	657	628
Greystone Centennial Middle						100	108	101	104	102				515	498	482	500	475
Millgrove	102	102	104	94	88									490	476	431	469	404
Spruce Grove Composite High											300	337	363	1000	1016	1057	1051	1010
Woodhaven Middle						95	115	120	135	115				580	564	561	519	503
<b>Spruce Grove</b>	<b>358</b>	<b>293</b>	<b>329</b>	<b>265</b>	<b>279</b>	<b>262</b>	<b>279</b>	<b>274</b>	<b>282</b>	<b>260</b>	<b>300</b>	<b>337</b>	<b>363</b>	<b>3881</b>	<b>3805</b>	<b>3755</b>	<b>3689</b>	<b>3537</b>
Graminia	51	52	52	41	40	49	55	39	68	61				508	508	505	523	506
Parkland Village	29	38	34	24	38									163	178	162	94	90
<b>Total Community C</b>	<b>438</b>	<b>383</b>	<b>415</b>	<b>330</b>	<b>357</b>	<b>311</b>	<b>334</b>	<b>313</b>	<b>350</b>	<b>321</b>	<b>300</b>	<b>337</b>	<b>363</b>	<b>4552</b>	<b>4491</b>	<b>4422</b>	<b>4306</b>	<b>4133</b>

**Enrolment - Outreach Programs**

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/12	09/30/11	09/30/10	09/30/10	09/30/10
Memorial Outreach											17	37	79	133	110	143	91	124
Spruce Grove Outreach											2	10	39	51	51	51	92	89
Projected Additional Outreach Enrolments											8	65	61	134	134	78	0	36
<b>Total Outreach</b>											<b>27</b>	<b>112</b>	<b>179</b>	<b>318</b>	<b>295</b>	<b>272</b>	<b>183</b>	<b>249</b>

<b>Total Enrolments</b>	<b>755</b>	<b>727</b>	<b>789</b>	<b>635</b>	<b>745</b>	<b>660</b>	<b>705</b>	<b>699</b>	<b>737</b>	<b>723</b>	<b>752</b>	<b>854</b>	<b>911</b>	<b>9705</b>	<b>9622</b>	<b>9605</b>	<b>9424</b>	<b>9413</b>
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**Schedule C  
Class Size Report (All Subjects)**

**2012-2013 Preliminary Budget**

	K to 3			4 to 6			7 to 9			10 to 12		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Blueberry	21.9	19.1	17.6	23.5	25.6	25.1	24.2	23.3	26.0			
Brookwood	18.4	20.4	20.1	25.0	22.5	23.6						
Duffield	20.3	20.2	20.0	18.6	22.8	20.0	20.3	20.4	23.2			
École Broxton Park	12.9	12.1	16.1	22.7	22.3	22.4	20.7	23.2	22.2			
École Meridian Heights	17.8	18.4	18.2	23.2	23.8	21.1	23.6	22.6	24.9			
Entwistle	15.3	17.0	14.0	23.5	17.5	19.5	22.4	19.0	18.0			
Forest Green	19.9	17.0	17.0	21.7	21.8	23.0						
Graminia	21.5	18.5	17.3	23.0	23.2	24.0	22.9	24.0	23.8			
Greystone Centennial Middle				24.1	22.4	20.9	23.0	26.4	24.8			
High Park	23.6	18.1	18.5	23.9	21.8	21.7	25.7	22.3	24.0			
Keephills	9.5	8.0	9.5	17.5	16.5	12.5						
Memorial Composite High										24.3	26.6	26.4
Millgrove	19.7	21.6	20.1	25.7	20.6	22.0						
Muir Lake	17.8	17.8	17.7	24.4	21.7	22.5	23.2	26.2	24.3			
Parkland Village	18.3	18.5	17.1	27.0	14.9	21.7						
Seba Beach	15.8	16.6	14.0	22.1	21.0	19.5	23.1	18.7	19.5			
Spruce Grove Composite High										26.1	26.3	26.1
Stony Plain Central	16.5	19.2	18.1	23.0	20.4	23.8	23.3	22.7	23.3			
Tomahawk	14.4	14.0	15.1	18.4	16.0	19.1	17.6	18.7	18.5			
Wabamun	20.0	18.0	15.9	26.0	21.0	21.0	15.7	18.0	18.0			
Woodhaven Middle					23.4	22.3	20.3	21.7	23.7			
	<b>18.0</b>	<b>17.6</b>	<b>17.4</b>	<b>23.1</b>	<b>21.9</b>	<b>22.0</b>	<b>22.4</b>	<b>22.8</b>	<b>23.5</b>	<b>25.2</b>	<b>26.4</b>	<b>26.2</b>



## Schedule D - 2012-13 Preliminary Budget Financial Forecast

### Budget Statement of Revenues and Expenses

	Final Budget 2011-12	Preliminary Budget 2012-13	Variance to Budget	% Increase (decrease)
<b>Revenues</b>				
Instruction ( ECS to Grade 12)	77,713,926	81,908,709	4,194,783	5.40%
School Generated Funds	2,999,915	2,999,915	-	0.00%
Operation and Maintenance	7,739,730	7,763,321	23,592	0.30%
Transportation	9,710,469	10,569,219	858,750	8.84%
Board and System Administration	3,759,002	3,869,891	110,889	2.95%
External Services	55,700	45,680	(10,020)	-17.99%
Supported Capital Interest	56,247	56,247	-	0.00%
Infrastructure Maintenance Renewal	1,543,598	1,543,598	-	0.00%
Capital & Debt Services	3,807,386	3,807,386	-	0.00%
<b>Total Revenues</b>	<b>107,385,973</b>	<b>112,563,966</b>	<b>5,177,993</b>	<b>4.82%</b>
<b>Expenses</b>				
Instruction ( ECS to Grade 12)	78,769,328	81,819,596	3,050,269	3.87%
School Generated Funds	2,999,915	2,999,915	-	0.00%
Operation and Maintenance	8,044,556	7,631,070	(413,486)	-5.14%
Transportation	9,395,985	10,517,664	1,121,679	11.94%
Board and System Administration	3,650,514	3,732,510	81,996	2.25%
External Services	45,680	45,680	-	0.00%
Supported Capital Interest	56,247	56,247	-	0.00%
Infrastructure Maintenance Renewal	1,543,598	1,543,598	-	0.00%
Capital & Debt Services	4,702,730	4,702,730	-	0.00%
<b>Total Expenses</b>	<b>109,208,553</b>	<b>113,049,011</b>	<b>3,840,458</b>	<b>3.52%</b>
<b>Surplus/(Deficit)</b>	<b>(1,822,579)</b>	<b>(485,044)</b>	<b>1,337,535</b>	

	Projected Operating Reserves at Aug 31, 2012	Projected Surplus (Deficit)	Projected Operating Reserves at Aug 31, 2013
<b>Block</b>			
Instruction	3,458,945	(485,044)	2,973,901
Board and System Administration	293,810	-	293,810
Operations and Maintenance	52,086	-	52,086
Transportation	37,366	-	37,366
External Services	-	-	-
<b>Total</b>	<b>3,842,207</b>	<b>(485,044)</b>	<b>3,357,163</b>

**2012-13 PRELIMINARY BUDGET**  
**BUDGET ALLOCATION OF REVENUES AND EXPENSES TO PROGRAMS**

<b>REVENUES</b>		<b>Instruction</b>	<b>Administration</b>	<b>Operations and Maintenance</b>	<b>Transportation</b>	<b>External Services</b>
Alberta Education	101,584,991	78,932,169	3,650,663	9,116,543	9,885,616	-
Alberta Finance	56,247	-	-	56,247	-	-
Other - Government of Alberta	-	-	-	-	-	-
Federal Government and/or First Nations	1,815,153	1,555,549	69,228	190,376	-	-
Other Alberta school authorities	54,000	54,000	-	-	-	-
Out of province authorities	-	-	-	-	-	-
Alberta Municipalities	30,000	-	-	-	-	30,000
Instruction resource fees	718,876	718,876	-	-	-	-
School based course material fees	490,114	490,114	-	-	-	-
Transportation fees	421,000	-	-	-	421,000	-
Other Student Fees	645,613	645,613	-	-	-	-
Other sales and services	528,199	257,596	8,000	-	262,603	-
Investment income	142,000	-	142,000	-	-	-
Gifts and Donations	129,729	129,729	-	-	-	-
Fundraising	2,124,977	2,124,977	-	-	-	-
Rentals of facilities	15,680	-	-	-	-	15,680
Amortization of capital allocations	3,807,386	-	-	3,791,748	-	15,638
<b>TOTAL REVENUES</b>	<b>112,563,966</b>	<b>84,908,624</b>	<b>3,869,891</b>	<b>13,154,914</b>	<b>10,569,219</b>	<b>61,318</b>
<b>EXPENSES</b>						
Certificated Salaries	51,389,246	50,847,119	542,128	-	-	-
Certificated Benefits	10,446,093	10,347,693	98,400	-	-	-
Non-Certificated Salaries and Wages	15,831,572	10,734,584	1,453,297	3,163,472	434,539	45,680
Non-Certificated Benefits	3,882,055	2,595,490	318,590	876,291	91,684	-
<b>SUB-TOTAL</b>	<b>81,548,967</b>	<b>74,524,886</b>	<b>2,412,415</b>	<b>4,039,763</b>	<b>526,222</b>	<b>45,680</b>
Services, contracts and supplies	24,215,156	7,350,944	1,316,895	5,328,251	10,219,066	-
Cost recoveries between programs	-	417,768	3,200	(193,345)	(227,623)	-
Direct Cost of Fundraising and Fees	2,525,911	2,525,911	-	-	-	-
Capital and debt services						
Amortization of capital assets						
Supported	3,807,386	-	-	3,791,748	-	15,638
Unsupported	895,344	574,159	137,381	132,250	51,554	-
<b>Total Amortization</b>	<b>4,702,730</b>	<b>574,159</b>	<b>137,381</b>	<b>3,923,998</b>	<b>51,554</b>	<b>15,638</b>
Interest on capital debt						
Supported	56,247	-	-	56,247	-	-
Unsupported	-	-	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>113,049,011</b>	<b>85,393,668</b>	<b>3,869,891</b>	<b>13,154,914</b>	<b>10,569,219</b>	<b>61,318</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE EXTRAORDINARY ITEMS</b>	<b>(485,044)</b>	<b>(485,044)</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>	<b>-</b>

## BUDGET REVENUE

	Final Budget 2011-12	Preliminary Budget 2012-13	Variance to Budget	% Increase (decrease)
<b>Revenue Alberta Education</b>				
<b>School Jurisdiction Base Funding</b>				
Base Instruction (Gr 1-12)	56,808,994	58,055,258	1,246,264	2.19%
Early Childhood Services (ECS)	2,599,200	2,454,068	-145,132	-5.58%
Home Education	20,208	21,337	1,129	5.59%
Outreach Schools	199,277	188,918	-10,358	-5.20%
<b>Sub Total</b>	<b>59,627,679</b>	<b>60,719,581</b>	<b>1,091,903</b>	<b>1.83%</b>
<b>Alberta Education - Administration</b>				
Administration allocation 4% of instruction	3,495,132	3,598,723	103,592	2.96%
<b>Sub Total</b>	<b>3,495,132</b>	<b>3,598,723</b>	<b>103,592</b>	<b>2.96%</b>
<b>Differential Cost Funding</b>				
ECS Program Unit	2,744,287	2,737,153	-7,134	-0.26%
Enhanced ESL & Support Services	6,309		-6,309	-100.00%
Enrolment Growth/Decline	38,629		-38,629	-100.00%
English as a Second Language	47,355	47,124	-231	-0.49%
First Nations, Metis & Inuit Education	679,140	702,148	23,008	3.39%
Intra-Jurisdiction distance funding	16,222		-16,222	-100.00%
ECS - Mild Moderate	80,454		-80,454	-100.00%
Relative Cost of Purchasing Goods & Services	600,291		-600,291	-100.00%
Severe Disabilities	3,170,095	5,343,883	2,173,788	68.57%
Small Schools by Necessity	973,517	973,517		
Socio - economic Status	734,287	754,971	20,684	2.82%
Equity of Opportunity		1,385,207		
Classroom and community supports	424,148		-424,148	
<b>Sub Total</b>	<b>9,514,734</b>	<b>11,944,002</b>	<b>1,044,061</b>	<b>25.53%</b>
<b>Differential Cost Funding - Operations and Maintenance</b>				
Operations & maintenance support	7,424,456	7,572,945	148,489	2.00%
<b>Sub Total</b>	<b>7,424,456</b>	<b>7,572,945</b>	<b>148,489</b>	<b>2.00%</b>
<b>Alberta Education - Other</b>				
Institutional Programs	255,191	255,191		
Learning Resources Credit	104,019	104,019		
Government Contributions to ATRF	4,059,474	4,859,474	800,000	100.00%
Other	15,000		-15,000	-100.00%
<b>Sub Total</b>	<b>4,433,684</b>	<b>5,218,684</b>	<b>785,000</b>	<b>17.71%</b>
<b>Federal French Funding</b>				
Federal French Funding	84,460	84,460		
<b>Sub Total</b>	<b>84,460</b>	<b>84,460</b>		
<b>Transportation Funding</b>				
Transportation - Rural	6,148,000	6,511,027	363,027	5.90%
Special Education Transportation	577,700	640,537	62,837	10.88%
Transportation - Disabled - ECS	162,093	136,974	-25,119	-15.50%
Transportation - In Home - ECS	31,004	33,025	2,021	6.52%
Urban Transportation	1,579,208	2,079,053	499,845	31.65%
Transportation - fuel initiative	446,000	485,000	39,000	8.74%
<b>Sub Total</b>	<b>8,944,005</b>	<b>9,885,616</b>	<b>941,611</b>	<b>10.53%</b>

## BUDGET REVENUE

	Final Budget 2011-12	Preliminary Budget 2012-13	Variance to Budget	% Increase (decrease)
<b>Provincial Priority Targeted Funding</b>				
Supernet Service	151,050	210,000	58,950	39.03%
Children and Youth with Complex Needs	245,563	245,563		
Alberta Initiative for School Improvement	1,222,449	646,279	-576,170	-47.13%
<b>Sub Total</b>	<b>1,619,062</b>	<b>1,101,842</b>	<b>-517,220</b>	<b>-31.95%</b>
<b>Capital Funding</b>				
Infrastructure Maintenance and Renewal	1,543,598	1,543,598		
<b>Sub Total</b>	<b>1,543,598</b>	<b>1,543,598</b>		
<b>Other Provincial Support Funding - Alberta Finance</b>				
Supported Capital Interest	56,247	56,247		
<b>Sub Total</b>	<b>56,247</b>	<b>56,247</b>		
<b>Federal Government</b>				
First Nations Tuition's	1,548,264	1,730,693	182,429	11.78%
<b>Sub Total</b>	<b>1,548,264</b>	<b>1,730,693</b>	<b>182,429</b>	<b>11.78%</b>
<b>From Alberta School Authorities</b>				
Tuition Fees	54,000	54,000		
<b>Sub Total</b>	<b>54,000</b>	<b>54,000</b>		
<b>From Municipalities</b>				
Joint Use Agreements	30,000	30,000		
<b>Sub Total</b>	<b>30,000</b>	<b>30,000</b>		
<b>Private Organizations</b>				
Transportation - Private Schools	44,431	51,226	6,795	15.29%
Transportation Insurance	142,000	169,954	27,954	19.69%
<b>Sub Total</b>	<b>186,431</b>	<b>221,180</b>	<b>34,749</b>	<b>18.64%</b>
<b>Individuals</b>				
Transportation Fees	459,000	421,000	-38,000	-8.28%
Rentals - Facilities	25,700	15,680	-10,020	-38.99%
Donations	129,729	129,729		
Instructional Material Fees (ECS)	43,699	40,883	-2,816	-6.44%
Instructional Material Fees	672,985	677,993	5,008	0.74%
School Based Course Material Fees	490,114	490,114		
Other Student Fees	645,613	645,613		
Fundraising	2,124,977	2,124,977		
<b>Sub Total</b>	<b>4,591,816</b>	<b>4,545,989</b>	<b>-45,827</b>	<b>-1.00%</b>
<b>Other</b>				
Interest & Investment Income	142,000	142,000		
Misc. Sales	283,019	307,019	24,000	8.48%
<b>Sub Total</b>	<b>425,019</b>	<b>449,019</b>	<b>24,000</b>	<b>5.65%</b>
<b>Other</b>				
Amortization of Capital Allocations	3,807,386	3,807,386		
<b>Sub Total</b>	<b>3,807,386</b>	<b>3,807,386</b>		
<b>TOTAL REVENUES</b>	<b>107,385,973</b>	<b>112,563,966</b>	<b>5,177,993</b>	<b>4.82%</b>

## Budget Expenses By Program

	Final Budget 2011-12	Preliminary Budget 2012-13	Variance to Budget	% Increase (decrease)
Early Childhood Services	4,249,859	4,347,758	97,899	2.30%
Instruction	77,519,383	80,471,753	2,952,371	3.81%
Board & System Administration	3,650,514	3,732,510	81,996	2.25%
Plant Operations & Maintenance	8,044,556	7,631,070	(413,486)	-5.14%
Infrastructure Maintenance Renewal	1,543,598	1,543,598	-	0.00%
Transportation	9,395,985	10,517,664	1,121,679	11.94%
External Services	45,680	45,680	-	0.00%
Debt Services	56,247	56,247	-	0.00%
Amortization of Property and equipment	4,702,730	4,702,730	-	0.00%
<b>TOTAL EXPENSES</b>	<b>109,208,552</b>	<b>113,049,011</b>	<b>3,840,459</b>	<b>3.52%</b>

By Category	Final Budget 2011-12	Preliminary Budget 2012-13	Variance to Budget	% Increase (decrease)
Salaries, wages and benefits	78,472,501	81,548,967	3,076,466	3.92%
Services, contracts and supplies	21,433,561	22,197,554	763,993	3.56%
School generated funds	2,999,915	2,999,915	-	0.00%
Infrastructure maintenance renewal	1,543,598	1,543,598	-	0.00%
Amortization of Property and equipment	4,702,730	4,702,730	-	0.00%
Interest on long-term debt	56,247	56,247	-	0.00%
<b>TOTAL EXPENSES</b>	<b>109,208,552</b>	<b>113,049,011</b>	<b>3,840,459</b>	<b>3.52%</b>

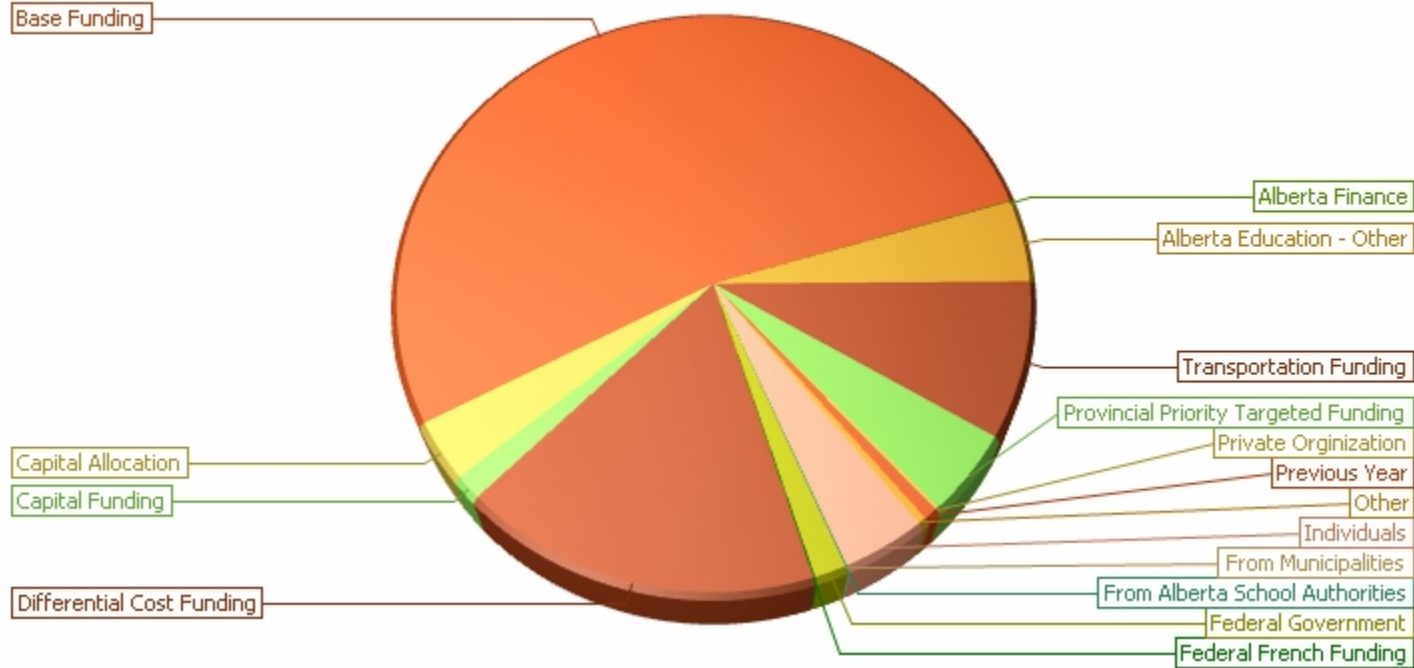
## BUDGET EXPENDITURES BY SITE

Site	Final Budget	Preliminary	Variance to Budget	% Increase (decrease)
	2011-12	Budget 2012-13		
Governance	554,132	556,151	2,018	0.36%
Office of the Superintendent	652,933	664,547	11,614	1.78%
Human Resources	438,033	438,033	0	0.00%
Deputy Superintendent	609,217	670,908	61,692	10.13%
Learning Services	1,624,192	2,612,915	988,723	60.87%
Business & Finance	1,725,383	1,745,492	20,109	1.17%
Tech Support Services	1,566,469	1,625,419	58,950	3.76%
Ikon Print Centre	96,000	96,000	-	0.00%
Student Transportation	9,395,715	10,517,664	1,121,949	11.94%
Maintenance	4,892,395	4,278,908	(613,487)	-12.54%
Custodial	3,046,570	3,205,558	158,989	5.22%
Infrastructure Maintenance Renewal	1,543,598	1,543,598	-	0.00%
Capital and Debt Services	4,458,977	4,458,977	-	0.00%
Instructional Pool	2,220,142	2,010,158	(209,984)	-9.46%
Government Contributions to ATRF	4,059,474	4,859,474	800,000	
<b>Subtotal</b>	<b>36,883,227</b>	<b>39,283,802</b>	<b>2,400,575</b>	<b>6.51%</b>
Blueberry School	3,427,923	3,501,435	73,512	2.14%
Brookwood School	3,557,914	3,517,002	(40,913)	-1.15%
Ecole Broxton Park School	4,629,031	4,115,251	(513,780)	-11.10%
Connections for Learning	1,705,586	1,774,748	69,162	4.06%
Duffield School	2,235,796	2,107,586	(128,211)	-5.73%
Entwistle School	1,098,784	1,083,168	(15,616)	-1.42%
Forest Green School	1,766,660	1,835,879	69,220	3.92%
Graminia School	3,261,878	3,277,528	15,650	0.48%
Greystone Centennial Middle School	3,104,575	3,422,700	318,125	10.25%
High Park School	2,960,025	2,986,815	26,790	0.91%
Keephills School	562,776	587,227	24,452	4.34%
Memorial Composite High School	7,688,132	7,646,769	(41,363)	-0.54%
Memorial Outreach Program	729,251	705,108	(24,143)	-3.31%
Ecole Meridian Heights School	4,118,504	4,218,147	99,644	2.42%
Millgrove School	3,487,767	3,352,324	(135,443)	-3.88%
Muir Lake School	2,702,322	2,635,340	(66,983)	-2.48%
Parkland Village School	1,571,260	1,460,346	(110,915)	-7.06%
Seba Beach School	1,275,209	1,046,566	(228,643)	-17.93%
Spruce Grove Composite High School	6,664,489	6,689,752	25,262	0.38%
Spruce Grove Outreach Program	642,829	656,621	13,792	2.15%
Stony Plain Central School	3,056,343	3,027,112	(29,231)	-0.96%
Tomahawk School	989,658	1,050,701	61,043	6.17%
Wabamun School	1,003,972	1,077,354	73,382	7.31%
Woodhaven Middle School	3,516,743	4,085,592	568,849	16.18%
Early Education	2,438,220	2,595,799	157,578	6.46%
Real Program	-	1,171,111	1,171,111	100.00%
Alternative Program	1,129,763	1,137,316	7,553	0.67%
School Generated Funds	2,999,915	2,999,915	-	0.00%
<b>Subtotal School Instructional Sites</b>	<b>72,325,324</b>	<b>73,765,209</b>	<b>1,439,884</b>	<b>1.99%</b>
<b>Total</b>	<b>109,208,552</b>	<b>113,049,011</b>	<b>3,840,459</b>	<b>3.52%</b>

# Revenue And Allocations To Budget Center Category Pie Chart

Parkland School Division #70  
2012-13 Preliminary Budget

## Parkland School Division #70



Category	Amount	Percentage
Base Funding	\$60,076,398	53%
Differential Cost Funding	\$19,598,594	17%
Alberta Education - Other	\$5,218,684	5%
Federal French Funding	\$84,460	0%
Transportation Funding	\$9,885,616	9%
Provincial Priority Targeted Funding	\$5,262,101	5%

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Capital Funding	\$1,543,598	1%
Alberta Finance	\$56,247	0%
Other - Government of Alberta	\$0	0%
Federal Government	\$1,730,693	2%
From Alberta School Authorities	\$54,000	0%
From Out of Province	\$0	0%
From Municipalities	\$30,000	0%
Private Organization	\$169,954	0%
Individuals	\$4,597,215	4%
Other	\$449,019	0%
Capital Allocation	\$3,807,386	3%
Previous Year	\$768,831	1%
<b>Total Revenue And Allocations To Budget Center</b>	<b>\$113,332,797</b>	

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# Budget Report

Parkland School Division #70  
2012-13 Preliminary Budget

## Parkland School Division #70

### Revenue And Allocations To Budget Center

Base Funding	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Home Education 1-12	\$21,337	\$20,208
Home Ed Grades 1-12 Enrolment	13 students	13 students
Home Education Basic Grant Rate	\$1,641.27	\$1,554.45
Basic Instruction ECS	\$2,454,068	\$2,599,200
ECS Basic Instruction Grant Rates	\$3,280.84	\$3,249.00
ECS Regular Enrolment	755 students	807 students
Total ECS First Nation Enrolment	7.000 students	7.000 students
Basic Instruction 1-9	\$41,541,996	\$40,456,819
Grade 1-9 Basic Instruction Grant Rate	\$6,561.68	\$6,497.00
Total 4 - 6 First Nation Enrolment	21 students	18 students
Total Enrolment Grade 1-3	2,151 students	2,140 students
Total Enrolment Grade 4-6	2,110 students	2,026 students
Total Enrolment Grade 7-9	2,159 students	2,142 students
Total Grade 1-3 First Nation Enrolment	30.000 students	29.000 students
Total Grade 7_9 First Nation Enrolment	38.000 students	34.000 students
Basic Instruction 10-12	\$15,870,079	\$15,669,186
Grades 10-12 Basic Instruction Grant Rate	\$6,561.68	\$6,497.00
Total FTE Enrolment Grade 10	865.29 FTE students	903.21 FTE students
Total FTE Enrolment Grade 11	880.14 FTE students	830.60 FTE students
Total FTE Enrolment Grade 12	745.17 FTE students	742.94 FTE students
Total Grade 10-12 First Nation Enrolment	72.000 students	65.000 students
Outreach Basic Program Funding	\$188,918	\$199,277
Outreach Basic Funding Grant Rate	\$62,972.76	\$66,425.50
Outreach Basic Program Funding Factor	3 Programs	3 Programs
<b>Total Base Funding</b>	<b>\$60,076,398</b>	<b>\$58,944,690</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>53%</b>	<b>53%</b>

Differential Cost Funding	2012-13 Preliminary Budget	2011-2012 Finalized Budget
ECS PUF	\$2,737,153	\$2,744,287
ECS PUF Allocation	\$2,737,153	\$2,744,287
Enhanced ESL & Support Srv Sept 1	\$0	\$6,309
Enrolment Decline	\$0	\$38,629
ESL Funding Sept 30	\$47,124	\$47,355
English Second Language Rate	\$1,178.10	\$1,155.00
ESL Enrolment	40 students	41 students
First Nation Metis & Inuit	\$702,148	\$679,140
First Nations Metis Inuit Education Rate	\$1,178.10	\$1,155.00
FNMI Enrollments (331-334)	596 students	588 students
Inter-Jurisdiction Distance Funding	\$0	\$16,222

Differential Cost Funding	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>ECS-Mild &amp; Moderate</b>	<b>\$0</b>	<b>\$80,454</b>
ECS Mild Moderate & Gifted Enrolment	20 students	33 students
ECS Mild or Moderate Rate	\$0.00	\$2,438.00
<b>Relative Cost of Purch Goods and Services</b>	<b>\$0</b>	<b>\$600,291</b>
Basic Instruction 10-12		\$15,669,186
Basic Instruction 1-9		\$40,456,819
Basic Instruction ECS		\$2,599,200
Daily Physical Activity Revenue		\$0
ECS PUF		\$2,744,287
ECS-Mild & Moderate		\$80,454
ESL Funding Mar1		\$0
ESL Funding Sept 30		\$47,355
First Nation Metis & Inuit		\$679,140
Gifted & Talented		\$0
Home Education 1-12		\$20,208
Institutional Programs		\$255,191
Inter-Jurisdiction Distance Funding		\$16,222
Maintenance RCPA Factor		\$144,129
Outreach Basic Program Funding		\$199,277
Severe Disabilities		\$3,013,095
Small School By Necessity		\$973,517
Socio-Economic Status Funding		\$734,287
Transportation RCPA Allocation		\$106,707
<b>Severe Disabilities</b>	<b>\$5,343,883</b>	<b>\$3,013,095</b>
Severe Differential Factor	\$724,900.00	
Severe Disabilities Profile Factor	9,146.50 Students	183.00 Students
Severe Disabilities Rate	\$505.00	\$16,465.00
<b>Small School By Necessity</b>	<b>\$973,517</b>	<b>\$973,517</b>
<b>Socio-Economic Status Funding</b>	<b>\$754,971</b>	<b>\$734,287</b>
ECS Regular Enrolment	755 students	807 students
Grade 1 Enrolment	727 students	792 students
Grade 10 Enrolment	752 students	785 students
Grade 11 Enrolment	854 students	835 students
Grade 12 Enrolment	911 students	909 students
Grade 2 Enrolment	789 students	627 students
Grade 3 Enrolment	635 students	721 students
Grade 4 Enrolment	745 students	653 students
Grade 5 Enrolment	660 students	696 students
Grade 6 Enrolment	705 students	677 students
Grade 7 Enrolment	699 students	736 students
Grade 8 Enrolment	737 students	713 students
Grade 9 Enrolment	723 students	693 students
Socio Economic Regional Incidence	17.20 %	17.20 %
Socio-Economic Status Rate	\$471.24	\$462.00
<b>Operations &amp; Maintenance</b>	<b>\$7,572,945</b>	<b>\$7,424,456</b>
Classroom and community supports		\$424,148

<b>Differential Cost Funding</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Equity of Opportunity	\$1,466,854	
ECS Regular Enrolment	755 students	
Equity of Opportunity Grant Rate	\$156.00	
Grade 1 Enrolment	727 students	
Grade 10 Enrolment	752 students	
Grade 11 Enrolment	854 students	
Grade 12 Enrolment	911 students	
Grade 2 Enrolment	789 students	
Grade 3 Enrolment	635 students	
Grade 4 Enrolment	745 students	
Grade 5 Enrolment	660 students	
Grade 6 Enrolment	705 students	
Grade 7 Enrolment	699 students	
Grade 8 Enrolment	737 students	
Grade 9 Enrolment	723 students	
Total 4 - 6 First Nation Enrolment	21 students	
Total ECS First Nation Enrolment	7,000 students	
Total Grade 10-12 First Nation Enrolment	72,000 students	
Total Grade 1-3 First Nation Enrolment	30,000 students	
Total Grade 7_9 First Nation Enrolment	38,000 students	
<b>Total Differential Cost Funding</b>	<b>\$19,598,594</b>	<b>\$16,782,190</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>17%</b>	<b>15%</b>
<b>Alberta Education - Other</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Institutional Programs	\$255,191	\$255,191
Learning Resources Credit	\$104,019	\$104,019
Other Alberta Education	\$0	\$15,000
ATRF Government Contribution	\$4,859,474	\$4,059,474
<b>Total Alberta Education - Other</b>	<b>\$5,218,684</b>	<b>\$4,433,684</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>5%</b>	<b>4%</b>
<b>Federal French Funding</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Federal French Funding	\$84,460	\$84,460
<b>Total Federal French Funding</b>	<b>\$84,460</b>	<b>\$84,460</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>
<b>Transportation Funding</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Transportation Rural	\$6,511,027	\$6,148,000
Transportation Special Education	\$640,537	\$577,700
Transportation Disabled ECS	\$136,974	\$162,093
Transportation In Home ECS	\$33,025	\$31,004
Transportation Urban	\$2,079,053	\$1,579,208
Transportation Fuel Initiative	\$485,000	\$446,000
<b>Total Transportation Funding</b>	<b>\$9,885,616</b>	<b>\$8,944,005</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>9%</b>	<b>8%</b>
<b>Provincial Priority Targeted Funding</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
AISI	\$646,279	\$1,222,449
AISI Carryover from Previous Year	\$0	\$200,480
AISI Rate	\$71.09	\$69.70
Previous Years Total Enrolment ECS	404 Student	438 Student
Previous Years Total Enrolment Gr 1-12	8,687 Student	8,654 Student

<b>Provincial Priority Targeted Funding</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Special Needs Project	\$0	\$157,000
School Board Class Size Funding	\$4,241,906	\$4,237,782
CSI CTS Tier 2 Rate	\$12.09	\$11.97
CSI CTS Tier 3 Rate	\$34.09	\$33.75
CTS CEUs Tier 2	1,468 CEU	898 CEU
CTS CEUs Tier 3	8,255 students	8,735 students
ECS CSI Rate	\$716.95	\$709.85
Grades 1 - 3 CSI Rate	\$1,433.91	\$1,420.75
Total ECS First Nation Enrolment	7.000 students	7.000 students
Total Enrolment ECS	755.000 Children	807.000 Children
Total Enrolment Grade 1-3	2,151 students	2,140 students
Total Grade 1-3 First Nation Enrolment	30.000 students	29.000 students
Supernet Access Revenue	\$210,000	\$151,050
Supernet Access Allocation	\$210,000	\$151,050
Children and Youth with Complex Needs	\$163,916	\$185,902
<b>Total Provincial Priority Targeted Funding</b>	<b>\$5,262,101</b>	<b>\$5,954,183</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>5%</b>	<b>5%</b>

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

<b>Alberta Finance</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Supported Capital Interest	\$56,247	\$56,247
<b>Total Alberta Finance</b>	<b>\$56,247</b>	<b>\$56,247</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Federal Government</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
First Nations Tuition's	\$1,685,693	\$1,503,264
ECS CSI Rate	\$716.95	\$709.85
ECS First Nation Enrolment (330)	7 students	7 students
Federal First Nations Grant Rate	\$9,123.44	\$8,857.71
Grade 10-12 First Nation Enrolment (330)	72 students	65 students
Grade 1-3 First Nation Enrolment (330)	30 students	29 students
Grade 4 - 6 First Nation Enrolment (330)	36 students	33 students
Grade 7_9 First Nation Enrolment (330)	38 students	34 students
Grades 1 - 3 CSI Rate	\$1,433.91	\$1,420.75
First Nations Special Needs	\$45,000	\$45,000
<b>Total Federal Government</b>	<b>\$1,730,693</b>	<b>\$1,548,264</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>1%</b>

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

<b>From Municipalities</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Joint Use Agreements	\$30,000	\$30,000
<b>Total From Municipalities</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Private Organization</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Transportation Insurance	\$169,954	\$142,000
Insurance Allocation	\$169,954	\$142,000
<b>Total Private Organization</b>	<b>\$169,954</b>	<b>\$142,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Individuals</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Individuals</b>	<b>\$4,597,215</b>	<b>\$4,636,247</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>4%</b>	<b>4%</b>

<b>Other</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Interest and Investments Income	\$142,000	\$142,000
Miscellaneous Revenue	\$307,019	\$283,019
<b>Total Other</b>	<b>\$449,019</b>	<b>\$425,019</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Capital Allocation</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Amoritization of Capital Allocations	\$3,807,386	\$3,807,386
<b>Total Capital Allocation</b>	<b>\$3,807,386</b>	<b>\$3,807,386</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	<b>3%</b>

<b>Previous Year</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Prior Year Adjustments	\$768,831	\$3,669,502
Surplus / Deficit Carryforward	\$768,831	\$3,669,502
<b>Total Previous Year</b>	<b>\$768,831</b>	<b>\$3,669,502</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>3%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$113,332,797</b>	<b>\$111,055,475</b>
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### Expenditures

<b>Certificated</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Certificated</b>	<b>\$54,504,104</b>	<b>\$52,267,283</b>
<b>% of Expenditures</b>	<b>48%</b>	<b>48%</b>

<b>Trustees</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Trustees</b>	<b>\$188,186</b>	<b>\$188,186</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Uncertificated</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Uncertificated</b>	<b>\$19,409,201</b>	<b>\$19,107,792</b>
<b>% of Expenditures</b>	<b>17%</b>	<b>17%</b>

<b>Personnel</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Personnel</b>	<b>\$7,447,475</b>	<b>\$6,909,239</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>6%</b>

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Legal Services	\$70,000	\$70,000
Audit Services	\$32,000	\$32,000

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Credit Card Commission	\$8,900	\$7,900
Miscellaneous Services	\$217,923	\$239,638
Support Services	\$314,756	\$443,446
Other Prof/ Tech Services	\$1,583,824	\$1,497,195
Fire\Security\Safety Services	\$50,000	\$50,000
Sewage Removal	\$76,000	\$76,000
Garbage Removal	\$60,250	\$80,250
Parking Lots	\$254,000	\$554,000
Grass Mowing	\$282,000	\$282,000
Miscellaneous O&M Services	\$181,680	\$281,680
Painting	\$0	\$133,000
Postage	\$60,249	\$60,549
Printing	\$49,058	\$43,858
Advertising	\$125,226	\$59,211
Electricity	\$892,597	\$883,699
Natural Gas	\$952,192	\$932,629
Water and Sewer	\$76,488	\$76,488
Telephone & Fax	\$560,200	\$487,211
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$158,474	\$154,347
Subsistence	\$95,283	\$103,183
Staff Development	\$631,596	\$635,536
Contracted Transportation	\$282,110	\$275,957
Contracted Busses	\$9,828,640	\$8,772,209
Transportation Allowance	\$41,500	\$41,500
Maint & Repair Equipment	\$112,224	\$109,309
Maint & Repair Buildings	\$237,500	\$309,500
Maint & Repair Vehicles	\$84,700	\$83,700
Equipment Rental	\$54,144	\$54,970
Facility Rental	\$123,300	\$144,300
Tuition Fees to Other Jurisdictions	\$400,000	\$400,000
Membership Fees	\$132,424	\$133,370
Registration Fees	\$211,470	\$215,970
Subscriptions	\$4,350	\$4,350
Insurance and Bond Premiums	\$529,367	\$502,053
Supplies	\$2,323,489	\$2,160,062
Fuel	\$86,800	\$85,800
Textbooks	\$334,942	\$329,542
Media Materials	\$133,830	\$128,953
Software	\$344,138	\$326,136
Furniture & Equip Under 5000	\$498,110	\$576,853
Scholarships	\$10,000	\$10,000
Awards	\$75,000	\$75,000
Technology Intergration	\$606,135	\$482,722
Acquisition of Prop & Equip Capital	\$182,194	\$235,194
Bank Service Charges	\$1,500	\$1,500
Direct Cost of Fundraising and Fees	\$2,525,911	\$2,525,911
Labour Transfer to other sites	\$2,918	(\$3,582)
Supplies & Services Transfers to other sites	(\$299,923)	(\$329,623)

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Transfer to Reserves (Contingencies)	\$381,098	\$700,050
<b>Total Contracted/General Services and Supplies</b>	<b>\$25,986,567</b>	<b>\$25,541,526</b>
<b>% of Expenditures</b>	<b>23%</b>	<b>23%</b>

<b>Capital and Services</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Amortization of Capital Assets Exp	\$4,702,730	\$4,702,730
Transfers to Capital	(\$408,000)	(\$408,000)
Interest on Capital Debt Expense	\$56,247	\$56,247
IMR Expense	\$1,543,598	\$1,543,598
<b>Total Capital and Services</b>	<b>\$5,894,575</b>	<b>\$5,894,575</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$113,430,109</b>	<b>\$109,908,602</b>
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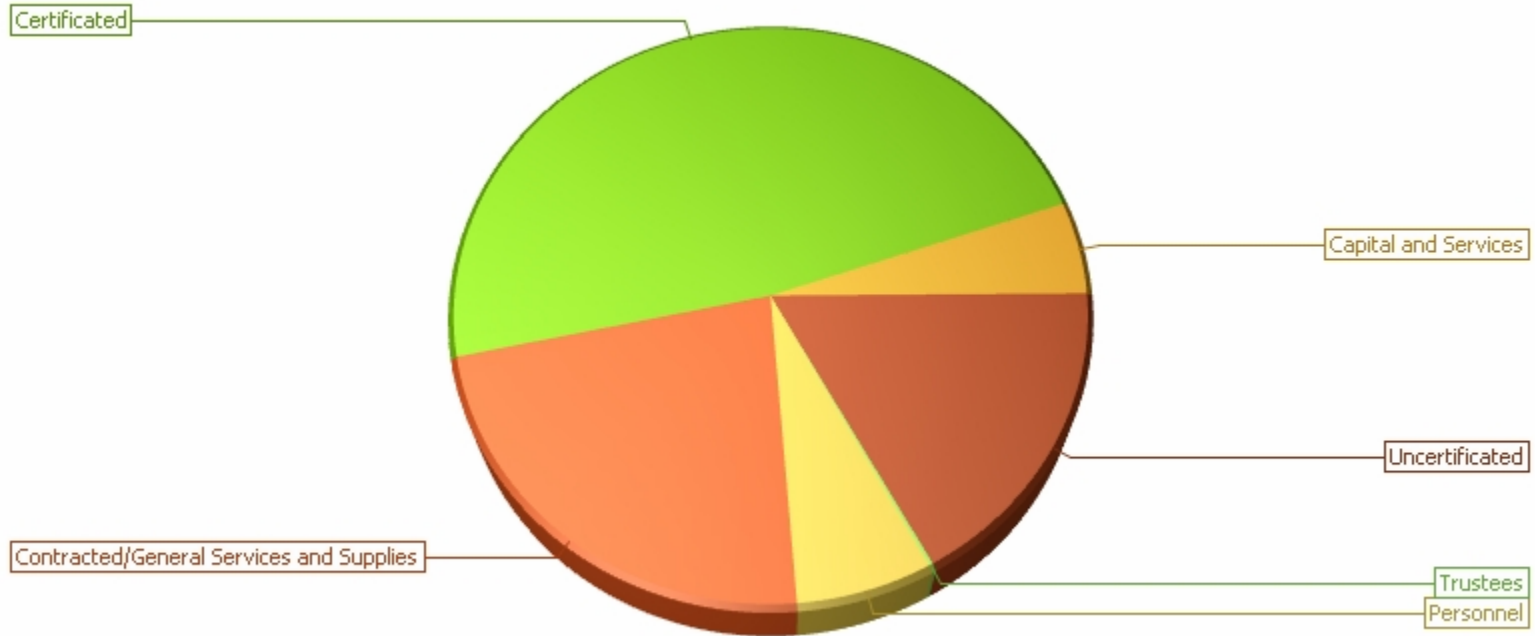
**Summary**

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$113,332,797	\$111,055,475
Total Expenditures	\$113,430,109	\$109,908,602
<b>Variance</b>	<b>(\$97,311)</b>	<b>\$1,146,874</b>

# Expenditures Category Pie Chart

Parkland School Division #70  
2012-13 Preliminary Budget

## Parkland School Division #70



Category	Amount	Percentage
Certificated	\$54,504,104	48%
Trustees	\$188,186	0%
Uncertificated	\$19,409,201	17%
Personnel	\$7,447,475	7%
Contracted/General Services and Supplies	\$25,986,567	23%
Capital and Services	\$5,894,575	5%



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**Total Expenditures**

**\$113,430,109**

# Budget Report

Parkland School Division #70

2012-13 Preliminary Budget

## Blueberry

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
ECS Regular Allocation	\$144,315	\$177,132
ECS Regular Enrolment	40 students	50 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
ECS PUF Allocation	\$38,216	\$38,216
Grade 1 Allocation	\$360,787	\$389,691
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	50 students	55 students
Grade 2 Allocation	\$418,513	\$276,326
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	58 students	39 students
Grade 3 Allocation	\$295,846	\$375,520
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	41 students	53 students
Grade 4 Allocation	\$300,952	\$300,619
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	53 students	54 students
Grade 5 Allocation	\$323,642	\$277,635
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	56 students	49 students
Grade 6 Allocation	\$288,967	\$300,300
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	50 students	53 students
Grade 7 Allocation	\$298,730	\$287,251
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	55 students	54 students
Grade 8 Allocation	\$287,867	\$313,849
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	53 students	59 students
Grade 9 Allocation	\$325,887	\$276,612
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	60 students	52 students
Class Size Adjustment	(\$106,174)	(\$130,241)
4 CSI Adjustment	(\$19,308)	(\$23,506)
5-6 CSI Adjustment	(\$38,634)	(\$44,432)
7-9 CSI Adjustment	(\$25,901)	\$47,462
CSI Adjustment K-3	(\$22,330)	(\$109,765)
Level 6 Code 42 Allocation	\$161,597	\$85,266
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	8 students	5 students

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Level 6 Code 43 Allocation	\$20,200	\$51,159
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	1 students	3 students
Level 6 Code 44 Allocation	\$161,597	\$170,531
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	8 students	10 students
Special Needs Pending	\$60,599	\$0
Level 6 Code 46 Allocation Rate	\$20,199.60	\$17,053.10
Pending Level 6 Enrolment	3 students	0 students
English Second Lanuage Allocation	\$1,178	\$1,155
English Second Lanuage Allocation Rate	\$1,178.31	\$1,155.21
ESL Enrolment	1 students	1 students
FNMI Allocation	\$44,917	\$44,037
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	42 students	42 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	(\$10,000)
AISI Allocation	\$28,812	\$46,610
Transfers to from Other Sites	(\$17,520)	(\$8,373)
Surplus / Deficit Carryforward	\$98,543	\$280,270
Salary Conversion	\$0	(\$26,384)
<b>Total Site Allocation</b>	<b>\$3,537,470</b>	<b>\$3,517,181</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Individuals	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Individuals</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,547,470</b>	<b>\$3,527,181</b>
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### Expenditures

Certificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Certificated</b>	<b>\$2,623,074</b>	<b>\$2,554,755</b>
<b>% of Expenditures</b>	<b>74%</b>	<b>72%</b>

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$653,324</b>	<b>\$639,506</b>
<b>% of Expenditures</b>	<b>18%</b>	<b>18%</b>

Personnel	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Personnel</b>	<b>\$61,837</b>	<b>\$64,492</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Contracted/General Services and Supplies	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Miscellaneous Services	\$3,000	\$6,500
Support Services	\$15,000	\$26,298
Other Prof/ Tech Services	\$4,000	\$4,000

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Postage	\$800	\$800
Printing	\$2,500	\$2,500
Advertising	\$1,000	\$1,000
Telephone & Fax	\$8,500	\$3,000
Travel	\$1,000	\$1,000
Subsistence	\$1,000	\$1,150
Staff Development	\$9,000	\$11,500
Contracted Transportation	\$1,400	\$1,900
Maint & Repair Equipment	\$1,000	\$3,823
Equipment Rental	\$500	\$500
Facility Rental	\$0	\$1,000
Membership Fees	\$500	\$700
Registration Fees	\$1,000	\$2,500
Supplies	\$55,000	\$40,000
Textbooks	\$4,000	\$4,000
Media Materials	\$3,000	\$5,000
Software	\$2,000	\$2,000
Furniture & Equip Under 5000	\$3,000	\$4,000
Technology Intergration	\$20,000	\$20,000
Acquisition of Prop & Equip Capital	\$1,000	\$1,000
Labour Transfer to other sites	\$5,000	\$5,000
Supplies & Services Transfers to other sites	\$20,000	\$20,000
Transfer to Reserves (Contingencies)	\$46,034	\$99,258
<b>Total Contracted/General Services and Supplies</b>	<b>\$209,234</b>	<b>\$268,429</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>8%</b>

<b>Total Expenditures</b>	<b>\$3,547,469</b>	<b>\$3,527,181</b>
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### Summary

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$3,547,470	\$3,527,181
Total Expenditures	\$3,547,469	\$3,527,181
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

# Brookwood

## Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
ECS Regular Allocation	\$396,866	\$393,233
ECS Regular Enrolment	110 students	111 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
ECS Mild & Mod Allocation	\$23,620	\$23,157
ECS Mild & Mod Allocation Rate	\$2,952.51	\$2,894.63
ECS Mild Moderate & Gifted Enrolment	8 students	8 students
ECS PUF Allocation	\$49,395	\$49,395
Grade 1 Allocation	\$808,164	\$963,599
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	112 students	136 students
Grade 2 Allocation	\$974,126	\$736,870
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	135 students	104 students
Grade 3 Allocation	\$750,438	\$836,064
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	104 students	118 students
Grade 4 Allocation	\$670,043	\$501,031
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	118 students	90 students
Class Size Adjustment	(\$408,944)	(\$391,440)
4 CSI Adjustment	(\$13,063)	\$8,572
CSI Adjustment K-3	(\$395,881)	(\$400,012)
Level 6 Code 42 Allocation	\$0	\$119,372
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	0 students	7 students
Level 6 Code 43 Allocation	\$0	\$17,053
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	0 students	1 students
Level 6 Code 44 Allocation	\$100,998	\$119,372
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	5 students	7 students
Special Needs Pending	\$40,399	\$0
Level 6 Code 46 Allocation Rate	\$20,199.60	\$17,053.10
Pending Level 6 Enrolment	2 students	0 students
English Second Language Allocation	\$8,248	\$8,086
English Second Language Allocation Rate	\$1,178.31	\$1,155.21
ESL Enrolment	7 students	7 students
FNMI Allocation	\$31,014	\$30,406
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	29 students	29 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	(\$10,000)

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
AISI Allocation	\$28,604	\$46,273
Surplus / Deficit Carryforward	\$0	\$128,817
Salary Conversion	\$0	(\$57,405)
<b>Total Site Allocation</b>	<b>\$3,472,971</b>	<b>\$3,513,884</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Individuals</b>	<b>\$44,030</b>	<b>\$44,030</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,517,001</b>	<b>\$3,557,914</b>
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**Expenditures**

Certificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Certificated</b>	<b>\$2,888,461</b>	<b>\$2,748,841</b>
<b>% of Expenditures</b>	<b>82%</b>	<b>77%</b>

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$437,505</b>	<b>\$592,093</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>17%</b>

Personnel	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Personnel</b>	<b>\$37,901</b>	<b>\$44,008</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Contracted/General Services and Supplies	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Support Services	\$18,169	\$18,169
Other Prof/ Tech Services	\$12,000	\$12,000
Postage	\$499	\$499
Printing	\$1,000	\$1,000
Advertising	\$800	\$800
Telephone & Fax	\$5,000	\$5,000
Travel	\$1,578	\$2,451
Subsistence	\$2,000	\$2,000
Staff Development	\$28,606	\$28,606
Contracted Transportation	\$4,515	\$4,515
Maint & Repair Equipment	\$3,000	\$3,000
Equipment Rental	\$500	\$500
Membership Fees	\$750	\$750
Registration Fees	\$3,086	\$3,086
Supplies	\$43,309	\$52,273
Textbooks	\$1,323	\$1,323
Media Materials	\$1,000	\$1,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$5,000	\$10,000
Technology Intergration	\$15,000	\$20,000
Acquistion of Prop & Equip Capital	\$5,000	\$5,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$153,135</b>	<b>\$172,972</b>

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

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$3,517,002</b>	<b>\$3,557,914</b>
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**Summary**

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$3,517,001	\$3,557,914
Total Expenditures	\$3,517,002	\$3,557,914
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

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

## Business & Finance

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Business and Finance Site Allocation	\$1,545,208	\$1,525,099
Transfers to from Other Sites	\$192,284	\$192,284
<b>Total Site Allocation</b>	<b>\$1,737,492</b>	<b>\$1,717,383</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Other	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Miscellaneous Revenue	\$8,000	\$8,000
<b>Total Other</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,745,492</b>	<b>\$1,725,383</b>
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### Expenditures

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$889,260</b>	<b>\$871,151</b>
<b>% of Expenditures</b>	<b>51%</b>	<b>50%</b>

Personnel	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Personnel</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

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



<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
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)
<b>Total Contracted/General Services and Supplies</b>	<b>\$841,232</b>	<b>\$839,232</b>
<b>% of Expenditures</b>	<b>48%</b>	<b>49%</b>

<b>Total Expenditures</b>	<b>\$1,745,492</b>	<b>\$1,725,383</b>
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### Summary

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$1,745,492	\$1,725,383
Total Expenditures	\$1,745,492	\$1,725,383
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## Capital and Debt Services

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Capital and Debt Services Allocation	\$411,540	\$411,540
Transfers to from Other Sites	\$183,804	\$183,804
Supported Capital Debt Interest Allocation	\$56,247	\$56,247
Supported Capital Interest	\$56,247	\$56,247
IMR Allocation	\$1,543,598	\$1,543,598
Expensed IMR & Portable Relocation Support	\$1,543,598	\$1,543,598
Amortization of Capital Allocation	\$3,807,386	\$3,807,386
Amoritization of Capital Allocations	\$3,807,386	\$3,807,386
<b>Total Site Allocation</b>	<b>\$6,002,575</b>	<b>\$6,002,575</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$6,002,575</b>	<b>\$6,002,575</b>
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### Expenditures

Capital and Services	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Amortization of Capital Assets Exp	\$4,702,730	\$4,702,730
Transfers to Capital	(\$300,000)	(\$300,000)
Interest on Capital Debt Expense	\$56,247	\$56,247
IMR Expense	\$1,543,598	\$1,543,598
<b>Total Capital and Services</b>	<b>\$6,002,575</b>	<b>\$6,002,575</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$6,002,575</b>	<b>\$6,002,575</b>
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### Summary

	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Total Revenues and Allocations To Budget	\$6,002,575	\$6,002,575
Total Expenditures	\$6,002,575	\$6,002,575
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## Connections for Learning

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Grade 1 Allocation</b>	<b>\$115,452</b>	<b>\$85,023</b>
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	16 students	12 students
<b>Grade 2 Allocation</b>	<b>\$50,510</b>	<b>\$113,365</b>
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	7 students	16 students
<b>Grade 3 Allocation</b>	<b>\$115,452</b>	<b>\$113,365</b>
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	16 students	16 students
<b>Grade 4 Allocation</b>	<b>\$164,672</b>	<b>\$100,206</b>
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	29 students	18 students
<b>Grade 5 Allocation</b>	<b>\$63,573</b>	<b>\$96,323</b>
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	11 students	17 students
<b>Grade 6 Allocation</b>	<b>\$75,131</b>	<b>\$62,326</b>
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	13 students	11 students
<b>Grade 7 Allocation</b>	<b>\$108,629</b>	<b>\$85,111</b>
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	20 students	16 students
<b>Grade 8 Allocation</b>	<b>\$81,472</b>	<b>\$85,111</b>
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	15 students	16 students
<b>Grade 9 Allocation</b>	<b>\$76,040</b>	<b>\$117,028</b>
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	14 students	22 students
<b>Grade 10 Allocation</b>	<b>\$56,150</b>	<b>\$51,324</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,240.67	\$5,132.43
Grade 10 CEU Average Factor	25.00 CEU	25.00 CEU
Grade 10 Enrolment	15 students	14 students
<b>Grade 11 Allocation</b>	<b>\$44,920</b>	<b>\$46,925</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,240.67	\$5,132.43
Grade 11 CEU Average Factor	20.00 CEU	20.00 CEU
Grade 11 Enrolment	15 students	16 students
<b>Grade 12 Allocation</b>	<b>\$42,674</b>	<b>\$30,795</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	15.00 CEU	15.00 CEU
Grade 12 Allocation Rate	\$5,240.67	\$5,132.43
Grade 12 Enrolment	19 students	14 students

<b>Site Allocation</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Home Ed Allocation</b>	<b>\$22,124</b>	<b>\$21,690</b>
Home Ed Allocation Rate	\$1,701.82	\$1,668.45
Home Ed Grades 1-12 Enrolment	13 students	13 students
<b>CTS Allocation</b>	<b>\$4,404</b>	<b>\$4,326</b>
CTS CEUs Tier 1	50 CEU	50 CEU
CTS CEUs Tier 2	10 CEU	10 CEU
CTS CEUs Tier 3	25 students	25 students
CTS Tier 1 Allocation Rate	\$41.68	\$40.86
CTS Tier 2 Allocation Rate	\$52.38	\$51.46
CTS Tier 3 Allocation Rate	\$71.85	\$70.73
<b>Level 6 Code 42 Allocation</b>	<b>\$100,998</b>	<b>\$102,319</b>
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	5 students	6 students
<b>Level 6 Code 44 Allocation</b>	<b>\$141,397</b>	<b>\$85,266</b>
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	7 students	5 students
<b>Outreach Allocation</b>	<b>\$62,973</b>	<b>\$66,426</b>
Outreach Allocation Rate	\$62,972.76	\$66,425.50
<b>FNMI Allocation</b>	<b>\$33,153</b>	<b>\$24,115</b>
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	31 students	23 students
FNMI factor	\$0.1906	\$0.1906
<b>AISI Allocation</b>	<b>\$19,861</b>	<b>\$32,129</b>
Transfers to from Other Sites	\$88,000	\$129,070
Surplus / Deficit Carryforward	\$37,852	\$69,112
Salary Conversion	\$0	(\$18,149)
<b>Total Site Allocation</b>	<b>\$1,505,437</b>	<b>\$1,503,206</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>84%</b>	<b>84%</b>

<b>Alberta Education - Other</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Institutional Programs	\$255,191	\$255,191
<b>Total Alberta Education - Other</b>	<b>\$255,191</b>	<b>\$255,191</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>14%</b>	<b>14%</b>

<b>Provincial Priority Targeted Funding</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Children and Youth with Complex Needs	\$26,690	\$26,690
<b>Total Provincial Priority Targeted Funding</b>	<b>\$26,690</b>	<b>\$26,690</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Individuals</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Individuals</b>	<b>\$2,430</b>	<b>\$2,430</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,789,748</b>	<b>\$1,787,517</b>
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**Expenditures**

<b>Certificated</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Certificated</b>	<b>\$969,224</b>	<b>\$1,010,552</b>

<b>Certificated</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>% of Expenditures</b>	<b>54%</b>	<b>57%</b>
<b>Uncertificated</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Uncertificated</b>	<b>\$400,656</b>	<b>\$385,524</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>22%</b>
<b>Personnel</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Personnel</b>	<b>\$125,592</b>	<b>\$70,613</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>4%</b>
<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Miscellaneous Services	\$66,013	\$63,736
Support Services	\$20,469	\$20,469
Other Prof/ Tech Services	\$11,000	\$13,000
Postage	\$2,200	\$2,200
Printing	\$2,500	\$100
Advertising	\$500	\$500
Electricity	\$11,000	\$11,000
Natural Gas	\$15,400	\$15,400
Water and Sewer	\$1,150	\$1,150
Telephone & Fax	\$7,500	\$7,500
Travel	\$7,500	\$5,000
Subsistence	\$1,500	\$1,000
Staff Development	\$28,374	\$14,405
Contracted Transportation	\$2,500	\$2,500
Maint & Repair Equipment	\$2,500	\$1,000
Equipment Rental	\$1,850	\$1,850
Facility Rental	\$600	\$600
Membership Fees	\$300	\$90
Registration Fees	\$500	\$0
Supplies	\$25,000	\$19,476
Textbooks	\$20,000	\$18,500
Media Materials	\$3,000	\$2,500
Software	\$4,820	\$4,820
Furniture & Equip Under 5000	\$9,000	\$1,500
Technology Intergration	\$17,000	\$13,500
Labour Transfer to other sites	\$8,500	\$8,500
Supplies & Services Transfers to other sites	\$8,600	\$8,600
Transfer to Reserves (Contingencies)	\$15,000	\$81,931
<b>Total Contracted/General Services and Supplies</b>	<b>\$294,276</b>	<b>\$320,827</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>18%</b>
<b>Total Expenditures</b>	<b>\$1,789,748</b>	<b>\$1,787,517</b>

**Summary**

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$1,789,748	\$1,787,517
Total Expenditures	\$1,789,748	\$1,787,517
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

## Custodial

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Custodial Site Allocation	\$3,236,259	\$3,036,259
Transfers to from Other Sites	(\$30,701)	\$10,311
<b>Total Site Allocation</b>	<b>\$3,205,558</b>	<b>\$3,046,570</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,205,558</b>	<b>\$3,046,570</b>
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### Expenditures

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$2,846,037</b>	<b>\$2,691,296</b>
<b>% of Expenditures</b>	<b>89%</b>	<b>88%</b>

Personnel	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Personnel</b>	<b>\$140,951</b>	<b>\$139,998</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>5%</b>

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

<b>Total Expenditures</b>	<b>\$3,205,558</b>	<b>\$3,046,570</b>
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### Summary

	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Total Revenues and Allocations To Budget	\$3,205,558	\$3,046,570
Total Expenditures	\$3,205,558	\$3,046,570
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## Deputy Superintendent

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Organizational Services Site Allocation	\$670,908	\$609,217
<b>Total Site Allocation</b>	<b>\$670,908</b>	<b>\$609,217</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$670,908</b>	<b>\$609,217</b>
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### Expenditures

Certificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Certificated</b>	<b>\$189,485</b>	<b>\$183,238</b>
<b>% of Expenditures</b>	<b>28%</b>	<b>30%</b>

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$299,163</b>	<b>\$282,719</b>
<b>% of Expenditures</b>	<b>45%</b>	<b>46%</b>

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

<b>Total Expenditures</b>	<b>\$670,908</b>	<b>\$609,217</b>
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### Summary

	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Total Revenues and Allocations To Budget	\$670,908	\$609,217
Total Expenditures	\$670,908	\$609,217
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes



## Duffield

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
ECS Regular Allocation	\$46,902	\$49,597
ECS Regular Enrolment	13 students	14 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
Grade 1 Allocation	\$93,805	\$177,132
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	13 students	25 students
Grade 2 Allocation	\$158,746	\$162,962
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	22 students	23 students
Grade 3 Allocation	\$158,746	\$148,791
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	22 students	21 students
Grade 4 Allocation	\$119,245	\$150,309
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	21 students	27 students
Grade 5 Allocation	\$150,263	\$186,979
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	26 students	33 students
Grade 6 Allocation	\$196,497	\$175,647
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	34 students	31 students
Grade 7 Allocation	\$233,552	\$164,903
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	43 students	31 students
Grade 8 Allocation	\$162,943	\$234,057
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	30 students	44 students
Grade 9 Allocation	\$244,415	\$234,057
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	45 students	44 students
Level 6 Code 42 Allocation	\$141,397	\$136,425
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	7 students	8 students
Level 6 Code 43 Allocation	\$0	\$17,053
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	0 students	1 students
Level 6 Code 44 Allocation	\$100,998	\$85,266
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	5 students	5 students

<b>Site Allocation</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Small School Grade 1-6 Allocation</b>	<b>\$102,550</b>	<b>\$98,350</b>
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	256 students	279 students
Total Enrolment Grade 1-3	57 students	69 students
<b>Small School Grade 7-9 Allocation</b>	<b>\$27,300</b>	<b>\$27,150</b>
Small School Grade 7-9 Allocation Rate	\$150.00	\$150.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	256 students	279 students
Total Enrolment Grade 7-9	118 students	119 students
<b>English Second Lanuage Allocation</b>	<b>\$2,357</b>	<b>\$2,310</b>
English Second Lanuage Alocation Rate	\$1,178.31	\$1,155.21
ESL Enrolment	2 students	2 students
<b>First Nation Grade 1-6 Allocation</b>	<b>\$1,616</b>	<b>\$0</b>
First Nation Grade 1-6 Allocation Rate	\$403.99	\$396.07
Grade 1-3 First Nation Enrolment (330)	1 students	0 students
Grade 4 - 6 First Nation Enrolment (330)	3 students	0 students
<b>First Nation Grade 7-9 Allocation</b>	<b>\$1,616</b>	<b>\$0</b>
First Nation Grade 7-9 Allocation Rate	\$403.99	\$396.07
Grade 7_9 First Nation Enrolment (330)	4 students	0 students
<b>FNMI Allocation</b>	<b>\$21,389</b>	<b>\$20,970</b>
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	20 students	20 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	(\$10,000)
AISI Allocation	\$23,079	\$37,336
Transfers to from Other Sites	(\$17,500)	(\$8,373)
Surplus / Deficit Carryforward	\$129,469	\$202,930
Salary Conversion	\$0	(\$27,222)
<b>Total Site Allocation</b>	<b>\$2,099,386</b>	<b>\$2,266,629</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

<b>Individuals</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Individuals</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,119,386</b>	<b>\$2,286,629</b>
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**Expenditures**

<b>Certificated</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Certificated</b>	<b>\$1,607,803</b>	<b>\$1,705,084</b>
<b>% of Expenditures</b>	<b>76%</b>	<b>75%</b>

<b>Uncertificated</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Uncertificated</b>	<b>\$341,480</b>	<b>\$311,062</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>14%</b>

<b>Personnel</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Personnel</b>	<b>\$42,646</b>	<b>\$51,302</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Support Services	\$500	\$14,757
Other Prof/ Tech Services	\$9,000	\$10,394
Postage	\$250	\$500
Printing	\$500	\$500
Advertising	\$200	\$400
Telephone & Fax	\$5,000	\$5,000
Travel	\$400	\$400
Subsistence	\$500	\$500
Staff Development	\$7,000	\$9,000
Contracted Transportation	\$3,500	\$4,000
Maint & Repair Equipment	\$1,000	\$1,000
Equipment Rental	\$1,000	\$1,000
Membership Fees	\$200	\$200
Registration Fees	\$13,963	\$13,963
Supplies	\$45,144	\$55,734
Textbooks	\$2,500	\$4,000
Media Materials	\$1,000	\$1,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$5,000	\$6,000
Technology Intergration	\$10,000	\$19,000
Acquisition of Prop & Equip Capital	\$1,000	\$13,000
Labour Transfer to other sites	\$3,000	\$3,000
Supplies & Services Transfers to other sites	\$4,000	\$4,000
Transfer to Reserves (Contingencies)	\$11,800	\$50,833
<b>Total Contracted/General Services and Supplies</b>	<b>\$127,457</b>	<b>\$219,181</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>10%</b>

<b>Total Expenditures</b>	<b>\$2,119,386</b>	<b>\$2,286,629</b>
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### Summary

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$2,119,386	\$2,286,629
Total Expenditures	\$2,119,386	\$2,286,629
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

### Notes

## Early Education

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
ECS PUF Allocation	\$2,305,000	\$2,294,311
Transfers to from Other Sites	\$290,799	\$290,799
Salary Conversion	\$0	(\$146,890)
<b>Total Site Allocation</b>	<b>\$2,595,799</b>	<b>\$2,438,220</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,595,799</b>	<b>\$2,438,220</b>
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### Expenditures

Certificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Certificated</b>	<b>\$1,055,188</b>	<b>\$1,063,996</b>
<b>% of Expenditures</b>	<b>41%</b>	<b>44%</b>

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$1,199,378</b>	<b>\$989,595</b>
<b>% of Expenditures</b>	<b>46%</b>	<b>41%</b>

Personnel	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Personnel</b>	<b>\$22,889</b>	<b>\$22,013</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

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

<b>Total Expenditures</b>	<b>\$2,595,799</b>	<b>\$2,438,220</b>
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### Summary

	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Total Revenues and Allocations To Budget	\$2,595,799	\$2,438,220
Total Expenditures	\$2,595,799	\$2,438,220
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## École Broxton Park

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
ECS Regular Allocation	\$526,749	\$549,110
ECS Regular Enrolment	146 students	155 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
ECS Mild & Mod Allocation	\$0	\$20,262
ECS Mild & Mod Allocation Rate	\$2,952.51	\$2,894.63
ECS Mild Moderate & Gifted Enrolment	0 students	7 students
ECS PUF Allocation	\$98,681	\$98,681
Grade 1 Allocation	\$570,044	\$644,761
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	79 students	91 students
Grade 2 Allocation	\$649,417	\$474,714
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	90 students	67 students
Grade 3 Allocation	\$483,455	\$495,970
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	67 students	70 students
Grade 4 Allocation	\$414,518	\$367,423
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	73 students	66 students
Grade 5 Allocation	\$387,215	\$317,298
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	67 students	56 students
Grade 6 Allocation	\$323,642	\$300,300
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	56 students	53 students
Grade 7 Allocation	\$287,867	\$234,057
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	53 students	44 students
Grade 8 Allocation	\$233,552	\$234,057
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	43 students	44 students
Grade 9 Allocation	\$233,552	\$244,695
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	43 students	46 students
Level 6 Code 41 Allocation	\$0	\$17,053
Level 6 Code 41 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 41 Enrolment	0 students	1 students
Level 6 Code 42 Allocation	\$141,397	\$136,425
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	7 students	8 students

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Level 6 Code 43 Allocation	\$0	\$102,319
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	0 students	6 students
Level 6 Code 44 Allocation	\$262,595	\$477,487
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	13 students	28 students
French Immersion Grade 1-6 Allocation	\$51,172	\$36,802
French Immersion Grade 1-6 Allocation Rate	\$168.33	\$165.03
FRIM Grade 1-6 Enrolment	304 students	223 students
French Immersion Grade 7-9 Allocation	\$7,070	\$6,766
French Immersion Grade 7-9 Allocation Rate	\$168.33	\$165.03
FRIM Grade 7-9 Enrolment	42 students	41 students
FNMI Allocation	\$7,486	\$7,339
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	7 students	7 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	\$334,975
AISI Allocation	\$32,014	\$51,790
Transfers to from Other Sites	(\$558,174)	(\$401,452)
Surplus / Deficit Carryforward	(\$36,889)	\$0
Salary Conversion	\$0	(\$203,800)
<b>Total Site Allocation</b>	<b>\$4,115,365</b>	<b>\$4,547,031</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>98%</b>

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

Individuals	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Individuals</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$4,130,365</b>	<b>\$4,629,031</b>
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**Expenditures**

Certificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Certificated</b>	<b>\$3,176,891</b>	<b>\$3,210,829</b>
<b>% of Expenditures</b>	<b>77%</b>	<b>69%</b>

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$511,087</b>	<b>\$1,018,416</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>22%</b>

Personnel	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Personnel</b>	<b>\$125,573</b>	<b>\$143,125</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Miscellaneous Services	\$4,400	\$4,500
Other Prof/ Tech Services	\$40,350	\$40,000
Postage	\$750	\$750
Printing	\$500	\$1,000
Advertising	\$2,000	\$1,500
Telephone & Fax	\$12,000	\$8,311
Travel	\$2,000	\$3,000
Subsistence	\$200	\$1,000
Staff Development	\$20,000	\$20,000
Contracted Transportation	\$13,000	\$13,500
Maint & Repair Equipment	\$8,000	\$6,500
Equipment Rental	\$1,000	\$1,000
Membership Fees	\$500	\$1,500
Supplies	\$70,000	\$65,000
Textbooks	\$25,000	\$20,000
Media Materials	\$9,000	\$6,000
Software	\$0	\$1,500
Furniture & Equip Under 5000	\$20,000	\$15,000
Technology Intergration	\$45,000	\$35,000
Labour Transfer to other sites	\$3,000	\$2,000
Supplies & Services Transfers to other sites	\$25,000	\$9,600
Transfer to Reserves (Contingencies)	\$15,114	\$0
<b>Total Contracted/General Services and Supplies</b>	<b>\$316,814</b>	<b>\$256,661</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>6%</b>

<b>Total Expenditures</b>	<b>\$4,130,365</b>	<b>\$4,629,031</b>
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**Summary**

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$4,130,365	\$4,629,031
Total Expenditures	\$4,130,365	\$4,629,031
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

# École Meridian Heights

## Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
ECS Regular Allocation	\$285,022	\$279,869
ECS Regular Enrolment	79 students	79 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
ECS Mild & Mod Allocation	\$2,953	\$2,895
ECS Mild & Mod Allocation Rate	\$2,952.51	\$2,894.63
ECS Mild Moderate & Gifted Enrolment	1 students	1 students
ECS PUF Allocation	\$38,216	\$38,216
Grade 1 Allocation	\$541,181	\$446,373
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	75 students	63 students
Grade 2 Allocation	\$454,592	\$354,264
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	63 students	50 students
Grade 3 Allocation	\$368,003	\$467,629
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	51 students	66 students
Grade 4 Allocation	\$420,197	\$339,588
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	74 students	61 students
Grade 5 Allocation	\$340,980	\$328,630
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	59 students	58 students
Grade 6 Allocation	\$329,422	\$334,296
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	57 students	59 students
Grade 7 Allocation	\$325,887	\$351,085
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	60 students	66 students
Grade 8 Allocation	\$358,476	\$383,002
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	66 students	72 students
Grade 9 Allocation	\$396,496	\$388,321
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	73 students	73 students
Class Size Adjustment	\$0	(\$33,813)
4 CSI Adjustment	\$29,015	(\$8,788)
5-6 CSI Adjustment	\$45,504	(\$16,868)
7-9 CSI Adjustment	\$3,204	\$88,339
CSI Adjustment K-3	(\$71,199)	(\$96,496)
Level 6 Code 42 Allocation	\$141,397	\$136,425
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	7 students	8 students



Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Level 6 Code 44 Allocation	\$141,397	\$136,425
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	7 students	8 students
French Immersion Grade 1-6 Allocation	\$39,726	\$35,316
French Immersion Grade 1-6 Allocation Rate	\$168.33	\$165.03
FRIM Grade 1-6 Enrolment	236 students	214 students
French Immersion Grade 7-9 Allocation	\$15,486	\$16,008
French Immersion Grade 7-9 Allocation Rate	\$168.33	\$165.03
FRIM Grade 7-9 Enrolment	92 students	97 students
FNMI Allocation	\$26,736	\$26,212
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	25 students	25 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$36,530	\$59,095
Transfers to from Other Sites	(\$38,018)	(\$32,180)
Surplus / Deficit Carryforward	(\$46,531)	(\$18,745)
Salary Conversion	\$0	\$34,300
<b>Total Site Allocation</b>	<b>\$4,178,148</b>	<b>\$4,073,210</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Individuals</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$4,218,148</b>	<b>\$4,113,210</b>
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**Expenditures**

Certificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Certificated</b>	<b>\$3,481,073</b>	<b>\$3,361,857</b>
<b>% of Expenditures</b>	<b>83%</b>	<b>82%</b>

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$416,121</b>	<b>\$477,428</b>
<b>% of Expenditures</b>	<b>10%</b>	<b>12%</b>

Personnel	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Personnel</b>	<b>\$82,648</b>	<b>\$71,352</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Contracted/General Services and Supplies	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Support Services	\$22,566	\$22,566
Other Prof/ Tech Services	\$30,000	\$30,000
Postage	\$800	\$800
Printing	\$1,000	\$1,000
Advertising	\$500	\$500
Telephone & Fax	\$7,500	\$7,500
Travel	\$1,500	\$1,500
Subsistence	\$500	\$500

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Staff Development	\$20,000	\$20,000
Contracted Transportation	\$11,000	\$11,000
Maint & Repair Equipment	\$6,000	\$6,000
Equipment Rental	\$1,000	\$1,000
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$37,000	\$37,000
Textbooks	\$11,000	\$11,000
Media Materials	\$8,440	\$5,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$7,000	\$7,000
Technology Intergration	\$50,000	\$16,000
Labour Transfer to other sites	\$5,000	\$7,000
Supplies & Services Transfers to other sites	\$15,000	\$20,000
Transfer to Reserves (Contingencies)	\$0	(\$5,294)
<b>Total Contracted/General Services and Supplies</b>	<b>\$238,306</b>	<b>\$202,572</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$4,218,147</b>	<b>\$4,113,210</b>
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### Summary

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$4,218,148	\$4,113,210
Total Expenditures	\$4,218,147	\$4,113,210
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## Entwistle

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
ECS Regular Allocation	\$36,079	\$67,310
ECS Regular Enrolment	10 students	19 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
ECS PUF Allocation	\$0	\$21,465
Grade 1 Allocation	\$122,668	\$113,365
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	17 students	16 students
Grade 2 Allocation	\$101,020	\$56,682
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	14 students	8 students
Grade 3 Allocation	\$50,510	\$56,682
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	7 students	8 students
Grade 4 Allocation	\$51,105	\$61,237
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	9 students	11 students
Grade 5 Allocation	\$63,573	\$67,992
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	11 students	12 students
Grade 6 Allocation	\$69,352	\$67,992
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	12 students	12 students
Grade 7 Allocation	\$65,177	\$79,792
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	12 students	15 students
Grade 8 Allocation	\$81,472	\$58,514
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	15 students	11 students
Grade 9 Allocation	\$54,314	\$79,792
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	10 students	15 students
Level 6 Code 42 Allocation	\$40,399	\$68,212
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	2 students	4 students
Level 6 Code 44 Allocation	\$80,798	\$68,212
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	4 students	4 students

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Small School Grade 1-6 Allocation	\$109,200	\$111,300
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	107 students	108 students
Total Enrolment Grade 1-3	38 students	32 students
Small School Grade 7-9 Allocation	\$39,450	\$38,850
Small School Grade 7-9 Allocation Rate	\$150.00	\$150.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	107 students	108 students
Total Enrolment Grade 7-9	37 students	41 students
FNMI Allocation	\$19,250	\$18,873
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	18 students	18 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	\$32,593
AISI Allocation	\$19,012	\$30,756
Transfers to from Other Sites	(\$1,861)	(\$1,861)
Surplus / Deficit Carryforward	\$19,470	\$59,098
Salary Conversion	\$0	(\$61,828)
<b>Total Site Allocation</b>	<b>\$1,020,989</b>	<b>\$1,095,030</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Individuals	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Individuals</b>	<b>\$4,500</b>	<b>\$4,500</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,025,489</b>	<b>\$1,099,530</b>
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### Expenditures

Certificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Certificated</b>	<b>\$815,511</b>	<b>\$773,757</b>
<b>% of Expenditures</b>	<b>80%</b>	<b>70%</b>

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$195,446</b>	<b>\$237,217</b>
<b>% of Expenditures</b>	<b>19%</b>	<b>22%</b>

Personnel	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Personnel</b>	<b>\$25,661</b>	<b>\$25,504</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>2%</b>

Contracted/General Services and Supplies	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Support Services	\$5,000	\$12,744
Other Prof/ Tech Services	\$1,500	\$1,571
Postage	\$150	\$200
Advertising	\$400	\$400
Telephone & Fax	\$4,000	\$5,500

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Staff Development	\$4,000	\$8,001
Maint & Repair Equipment	\$500	\$500
Membership Fees	\$0	\$90
Registration Fees	\$3,000	\$4,500
Supplies	\$4,500	\$6,000
Textbooks	\$1,000	\$2,500
Media Materials	\$1,000	\$1,500
Software	\$500	\$800
Furniture & Equip Under 5000	\$2,000	\$5,000
Technology Intergration	\$12,000	\$0
Labour Transfer to other sites	\$2,000	\$3,000
Supplies & Services Transfers to other sites	\$5,000	\$10,000
Transfer to Reserves (Contingencies)	(\$57,678)	\$746
<b>Total Contracted/General Services and Supplies</b>	<b>(\$11,128)</b>	<b>\$63,052</b>
<b>% of Expenditures</b>	<b>-1%</b>	<b>6%</b>

<b>Total Expenditures</b>	<b>\$1,025,490</b>	<b>\$1,099,530</b>
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### Summary

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$1,025,489	\$1,099,530
Total Expenditures	\$1,025,490	\$1,099,530
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

### Notes

## External Services

### Revenue And Allocations To Budget Center

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

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

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

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

	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Total Revenues and Allocations To Budget	\$0	\$10,020
Total Expenditures	\$0	\$10,020
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Level 6 Code 42 Allocation	\$747,385	\$682,124
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	37 students	40 students
Level 6 Code 43 Allocation	\$40,399	\$34,106
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	2 students	2 students
Level 6 Code 44 Allocation	\$121,198	\$119,372
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	6 students	7 students
Transfers to from Other Sites	\$245,899	\$278,510
Surplus / Deficit Carryforward	(\$17,565)	\$0
Salary Conversion	\$0	(\$10,440)
<b>Total Site Allocation</b>	<b>\$1,137,316</b>	<b>\$1,103,672</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,137,316</b>	<b>\$1,103,672</b>
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**Expenditures**

Certificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Certificated</b>	<b>\$803,221</b>	<b>\$794,587</b>
<b>% of Expenditures</b>	<b>71%</b>	<b>72%</b>

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$272,095</b>	<b>\$258,176</b>
<b>% of Expenditures</b>	<b>24%</b>	<b>23%</b>

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

<b>Total Expenditures</b>	<b>\$1,137,316</b>	<b>\$1,103,672</b>
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**Summary**

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$1,137,316	\$1,103,672
Total Expenditures	\$1,137,316	\$1,103,672
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**



## Forest Green

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
ECS Regular Allocation	\$108,236	\$106,279
ECS Regular Enrolment	30 students	30 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
ECS Mild & Mod Allocation	\$5,905	\$0
ECS Mild & Mod Allocation Rate	\$2,952.51	\$2,894.63
ECS Mild Moderate & Gifted Enrolment	2 students	0 students
ECS PUF Allocation	\$9,162	\$9,162
Grade 1 Allocation	\$223,688	\$290,497
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	31 students	41 students
Grade 2 Allocation	\$303,061	\$212,559
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	42 students	30 students
Grade 3 Allocation	\$238,120	\$297,582
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	33 students	42 students
Grade 4 Allocation	\$244,168	\$178,144
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	43 students	32 students
Grade 5 Allocation	\$190,718	\$209,643
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	33 students	37 students
Grade 6 Allocation	\$225,394	\$175,647
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	39 students	31 students
Level 6 Code 42 Allocation	\$20,200	\$51,159
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	1 students	3 students
Level 6 Code 44 Allocation	\$40,399	\$17,053
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	2 students	1 students
Level 6 Code 45 Allocation	\$20,200	\$0
Level 6 Code 45 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 45 Enrolment	1 students	0 students
Special Needs Pending	\$40,399	\$0
Level 6 Code 46 Allocation Rate	\$20,199.60	\$17,053.10
Pending Level 6 Enrolment	2 students	0 students

<b>Site Allocation</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Small School Grade 1-6 Allocation	\$85,400	\$82,950
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	221 students	213 students
Total Enrolment Grade 1-3	106 students	113 students
First Nation Grade ECS Allocation	\$1,616	\$1,584
ECS First Nation Enrolment (330)	4 students	4 students
First Nation Grade ECS Allocation Rate	\$403.99	\$396.07
First Nation Grade 1-6 Allocation	\$10,100	\$9,902
First Nation Grade 1-6 Allocation Rate	\$403.99	\$396.07
Grade 1-3 First Nation Enrolment (330)	11 students	11 students
Grade 4 - 6 First Nation Enrolment (330)	14 students	14 students
First Nation Liaison Worker	\$46,235	\$47,141
FNMI Allocation	\$9,625	\$9,436
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	9 students	9 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	(\$5,000)
AISI Allocation	\$20,789	\$33,632
Transfers to from Other Sites	(\$74,811)	(\$94,826)
Surplus / Deficit Carryforward	\$11,123	\$129,706
Salary Conversion	\$0	(\$63,592)
<b>Total Site Allocation</b>	<b>\$1,779,727</b>	<b>\$1,698,659</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>96%</b>	<b>96%</b>

<b>Individuals</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Individuals</b>	<b>\$14,000</b>	<b>\$14,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Other</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Miscellaneous Revenue	\$54,000	\$54,000
<b>Total Other</b>	<b>\$54,000</b>	<b>\$54,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	<b>3%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,847,727</b>	<b>\$1,766,659</b>
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**Expenditures**

<b>Certificated</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Certificated</b>	<b>\$1,543,812</b>	<b>\$1,447,181</b>
<b>% of Expenditures</b>	<b>84%</b>	<b>82%</b>

<b>Uncertificated</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Uncertificated</b>	<b>\$245,501</b>	<b>\$250,843</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>14%</b>

<b>Personnel</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Personnel</b>	<b>(\$70,082)</b>	<b>(\$31,870)</b>

<b>Personnel</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>% of Expenditures</b>	<b>-4%</b>	<b>-2%</b>

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Miscellaneous Services	\$10,001	\$10,001
Support Services	\$14,842	\$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	\$20,855	\$15,713
Contracted Transportation	\$2,200	\$2,200
Maint & Repair Equipment	\$1,800	\$1,800
Equipment Rental	\$500	\$500
Membership Fees	\$450	\$450
Supplies	\$12,900	\$12,900
Textbooks	\$2,100	\$2,100
Media Materials	\$4,000	\$4,000
Software	\$500	\$500
Furniture & Equip Under 5000	\$2,500	\$2,500
Technology Intergration	\$15,000	\$4,000
Labour Transfer to other sites	\$7,000	\$7,000
Supplies & Services Transfers to other sites	\$5,000	\$5,000
Transfer to Reserves (Contingencies)	\$11,848	\$0
<b>Total Contracted/General Services and Supplies</b>	<b>\$128,496</b>	<b>\$100,506</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>6%</b>

<b>Total Expenditures</b>	<b>\$1,847,727</b>	<b>\$1,766,660</b>
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**Summary**

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$1,847,727	\$1,766,659
Total Expenditures	\$1,847,727	\$1,766,660
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

## Governance

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Board Governance Site Allocation	\$556,151	\$554,132
<b>Total Site Allocation</b>	<b>\$556,151</b>	<b>\$554,132</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$556,151</b>	<b>\$554,132</b>
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### Expenditures

Trustees	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Trustees</b>	<b>\$188,186</b>	<b>\$188,186</b>
<b>% of Expenditures</b>	<b>34%</b>	<b>34%</b>

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$37,453</b>	<b>\$35,434</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>6%</b>

Personnel	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Personnel</b>	<b>\$29,500</b>	<b>\$29,500</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

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

<b>Total Expenditures</b>	<b>\$556,151</b>	<b>\$554,132</b>
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**Summary**

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$556,151	\$554,132
Total Expenditures	\$556,151	\$554,132
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

## Graminia

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
ECS Regular Allocation	\$184,002	\$184,217
ECS Regular Enrolment	51 students	52 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
ECS Mild & Mod Allocation	\$2,953	\$2,895
ECS Mild & Mod Allocation Rate	\$2,952.51	\$2,894.63
ECS Mild Moderate & Gifted Enrolment	1 students	1 students
ECS PUF Allocation	\$29,037	\$29,037
Grade 1 Allocation	\$375,219	\$361,350
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	52 students	51 students
Grade 2 Allocation	\$375,219	\$304,667
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	52 students	43 students
Grade 3 Allocation	\$295,846	\$283,412
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	41 students	40 students
Grade 4 Allocation	\$227,133	\$278,351
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	40 students	50 students
Grade 5 Allocation	\$283,187	\$311,632
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	49 students	55 students
Grade 6 Allocation	\$317,863	\$226,641
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	55 students	40 students
Grade 7 Allocation	\$211,826	\$361,724
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	39 students	68 students
Grade 8 Allocation	\$369,338	\$324,487
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	68 students	61 students
Grade 9 Allocation	\$331,318	\$255,334
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	61 students	48 students
Class Size Adjustment	(\$12,206)	(\$51,583)
4 CSI Adjustment	(\$7,257)	(\$1,847)
5-6 CSI Adjustment	(\$18,877)	(\$3,513)
7-9 CSI Adjustment	\$33,954	\$29,076
CSI Adjustment K-3	(\$20,025)	(\$75,299)
Level 6 Code 42 Allocation	\$121,198	\$85,266
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	6 students	5 students

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Level 6 Code 43 Allocation	\$20,200	\$17,053
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	1 students	1 students
Level 6 Code 44 Allocation	\$20,200	\$34,106
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	1 students	2 students
English Second Lanuage Allocation	\$2,357	\$2,310
English Second Lanuage Allocation Rate	\$1,178.31	\$1,155.21
ESL Enrolment	2 students	2 students
FNMI Allocation	\$23,528	\$23,067
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	22 students	22 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	(\$10,000)
AISI Allocation	\$29,756	\$48,138
Transfers to from Other Sites	\$0	(\$5,582)
Surplus / Deficit Carryforward	(\$10,445)	\$147,378
Salary Conversion	\$0	(\$28,662)
<b>Total Site Allocation</b>	<b>\$3,197,528</b>	<b>\$3,185,238</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	<b>98%</b>

Individuals	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Individuals</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>2%</b>

Other	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Miscellaneous Revenue	\$30,000	\$30,000
<b>Total Other</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,277,528</b>	<b>\$3,265,238</b>
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**Expenditures**

Certificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Certificated</b>	<b>\$2,682,676</b>	<b>\$2,590,877</b>
<b>% of Expenditures</b>	<b>82%</b>	<b>79%</b>

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$323,730</b>	<b>\$379,789</b>
<b>% of Expenditures</b>	<b>10%</b>	<b>12%</b>

Personnel	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Personnel</b>	<b>\$52,066</b>	<b>\$54,656</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Contracted/General Services and Supplies	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Support Services	\$10,500	\$18,882
Other Prof/ Tech Services	\$29,500	\$36,500

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Postage	\$1,200	\$1,200
Printing	\$2,000	\$900
Advertising	\$1,400	\$1,400
Telephone & Fax	\$6,000	\$6,000
Travel	\$1,500	\$1,500
Subsistence	\$2,000	\$2,000
Staff Development	\$8,000	\$8,000
Contracted Transportation	\$2,000	\$8,000
Maint & Repair Equipment	\$5,556	\$5,574
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$102,900	\$97,100
Textbooks	\$6,000	\$8,000
Media Materials	\$6,000	\$6,000
Software	\$2,000	\$1,000
Furniture & Equip Under 5000	\$6,000	\$7,000
Technology Intergration	\$14,000	\$10,000
Labour Transfer to other sites	\$6,000	\$6,000
Supplies & Services Transfers to other sites	\$5,000	\$10,000
Transfer to Reserves (Contingencies)	\$0	\$3,359
<b>Total Contracted/General Services and Supplies</b>	<b>\$219,056</b>	<b>\$239,915</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>7%</b>

<b>Total Expenditures</b>	<b>\$3,277,528</b>	<b>\$3,265,237</b>
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### Summary

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$3,277,528	\$3,265,238
Total Expenditures	\$3,277,528	\$3,265,237
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes



## Greystone Centennial Middle

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Grade 5 Allocation	\$577,933	\$623,263
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	100 students	110 students
Grade 6 Allocation	\$624,168	\$543,939
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	108 students	96 students
Grade 7 Allocation	\$548,576	\$558,544
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	101 students	105 students
Grade 8 Allocation	\$564,871	\$537,266
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	104 students	101 students
Grade 9 Allocation	\$554,008	\$457,474
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	102 students	86 students
Class Size Adjustment	\$0	(\$37,382)
5-6 CSI Adjustment	\$91,045	\$23,666
7-9 CSI Adjustment	\$9,924	(\$61,049)
Level 6 Code 42 Allocation	\$201,996	\$136,425
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	10 students	8 students
Level 6 Code 43 Allocation	\$40,399	\$0
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	2 students	0 students
Level 6 Code 44 Allocation	\$242,395	\$51,159
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	12 students	3 students
Level 6 Code 45 Allocation	\$20,200	\$17,053
Level 6 Code 45 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 45 Enrolment	1 students	1 students
English Second Lanuage Allocation	\$1,178	\$1,155
English Second Lanuage Allocation Rate	\$1,178.31	\$1,155.21
ESL Enrolment	1 students	1 students
FNMI Allocation	\$54,542	\$53,473
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	51 students	51 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	(\$10,000)
AISI Allocation	\$29,244	\$47,309
Transfers to from Other Sites	(\$32,587)	(\$58,222)
Surplus / Deficit Carryforward	\$436	\$167,988
Salary Conversion	\$0	(\$29,869)

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Site Allocation</b>	<b>\$3,427,359</b>	<b>\$3,059,576</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Individuals</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,472,359</b>	<b>\$3,104,576</b>
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### Expenditures

Certificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Certificated</b>	<b>\$2,747,729</b>	<b>\$2,471,282</b>
<b>% of Expenditures</b>	<b>79%</b>	<b>80%</b>

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$366,843</b>	<b>\$325,629</b>
<b>% of Expenditures</b>	<b>11%</b>	<b>10%</b>

Personnel	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Personnel</b>	<b>\$58,708</b>	<b>\$58,244</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Contracted/General Services and Supplies	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Miscellaneous Services	\$38,730	\$38,730
Support Services	\$18,065	\$18,065
Other Prof/ Tech Services	\$3,000	\$3,000
Postage	\$1,000	\$1,000
Advertising	\$500	\$500
Telephone & Fax	\$9,000	\$9,000
Subsistence	\$1,333	\$1,333
Staff Development	\$28,000	\$28,000
Maint & Repair Equipment	\$3,000	\$3,000
Equipment Rental	\$3,000	\$3,000
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$30,000	\$30,000
Textbooks	\$6,000	\$6,000
Media Materials	\$12,000	\$12,000
Software	\$8,000	\$8,000
Furniture & Equip Under 5000	\$5,000	\$5,000
Technology Intergration	\$45,948	\$45,948
Acquisition of Prop & Equip Capital	\$16,000	\$16,000
Labour Transfer to other sites	\$7,844	\$7,844
Supplies & Services Transfers to other sites	\$11,500	\$11,500
Transfer to Reserves (Contingencies)	\$49,659	\$0
<b>Total Contracted/General Services and Supplies</b>	<b>\$299,079</b>	<b>\$249,420</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>8%</b>

<b>Total Expenditures</b>	<b>\$3,472,359</b>	<b>\$3,104,575</b>
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**Summary**

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$3,472,359	\$3,104,576
Total Expenditures	\$3,472,359	\$3,104,575
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

## High Park

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
ECS Regular Allocation	\$155,139	\$120,450
ECS Regular Enrolment	43 students	34 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
ECS PUF Allocation	\$9,679	\$9,679
Grade 1 Allocation	\$252,551	\$361,350
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	35 students	51 students
Grade 2 Allocation	\$375,219	\$240,900
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	52 students	34 students
Grade 3 Allocation	\$266,983	\$297,582
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	37 students	42 students
Grade 4 Allocation	\$249,847	\$222,680
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	44 students	40 students
Grade 5 Allocation	\$242,732	\$260,637
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	42 students	46 students
Grade 6 Allocation	\$254,291	\$254,971
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	44 students	45 students
Grade 7 Allocation	\$249,847	\$287,251
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	46 students	54 students
Grade 8 Allocation	\$298,730	\$239,376
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	55 students	45 students
Grade 9 Allocation	\$233,552	\$202,140
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	43 students	38 students
Level 6 Code 42 Allocation	\$80,798	\$51,159
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	4 students	3 students
Level 6 Code 43 Allocation	\$20,200	\$34,106
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	1 students	2 students
Level 6 Code 44 Allocation	\$40,399	\$68,212
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	2 students	4 students

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Special Needs Pending	\$40,399	\$0
Level 6 Code 46 Allocation Rate	\$20,199.60	\$17,053.10
Pending Level 6 Enrolment	2 students	0 students
English Second Lanuage Allocation	\$5,892	\$5,776
English Second Lanuage Alocation Rate	\$1,178.31	\$1,155.21
ESL Enrolment	5 students	5 students
FNMI Allocation	\$32,084	\$31,455
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	30 students	30 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	(\$15,000)
AISI Allocation	\$26,026	\$42,102
Transfers to from Other Sites	(\$13,954)	(\$13,954)
Surplus / Deficit Carryforward	\$161,799	\$368,292
Salary Conversion	\$0	(\$32,320)
<b>Total Site Allocation</b>	<b>\$2,982,210</b>	<b>\$3,036,845</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Individuals</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,012,210</b>	<b>\$3,066,845</b>
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**Expenditures**

Certificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Certificated</b>	<b>\$2,381,354</b>	<b>\$2,328,139</b>
<b>% of Expenditures</b>	<b>79%</b>	<b>76%</b>

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$302,183</b>	<b>\$296,361</b>
<b>% of Expenditures</b>	<b>10%</b>	<b>10%</b>

Personnel	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Personnel</b>	<b>\$76,331</b>	<b>\$88,448</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

Contracted/General Services and Supplies	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Support Services	\$1,000	\$20,577
Other Prof/ Tech Services	\$10,000	\$5,000
Postage	\$1,000	\$1,000
Printing	\$500	\$500
Advertising	\$500	\$1,000
Telephone & Fax	\$8,000	\$9,000
Travel	\$500	\$500
Subsistence	\$1,000	\$5,000
Staff Development	\$14,000	\$12,000
Contracted Transportation	\$12,500	\$9,500

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Maint & Repair Equipment	\$4,500	\$5,500
Equipment Rental	\$1,500	\$1,500
Membership Fees	\$1,000	\$1,000
Registration Fees	\$30,000	\$30,000
Subscriptions	\$1,000	\$1,000
Supplies	\$79,000	\$74,000
Textbooks	\$11,000	\$10,000
Media Materials	\$4,000	\$4,000
Software	\$2,000	\$2,000
Furniture & Equip Under 5000	\$4,000	\$7,000
Technology Intergration	\$21,947	\$29,000
Labour Transfer to other sites	\$6,000	\$6,000
Supplies & Services Transfers to other sites	\$12,000	\$12,000
Transfer to Reserves (Contingencies)	\$25,395	\$106,820
<b>Total Contracted/General Services and Supplies</b>	<b>\$252,342</b>	<b>\$353,897</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>12%</b>

<b>Total Expenditures</b>	<b>\$3,012,210</b>	<b>\$3,066,845</b>
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### Summary

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$3,012,210	\$3,066,845
Total Expenditures	\$3,012,210	\$3,066,845
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## Human Resources

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Human Resources Allocation	\$438,033	\$438,033
<b>Total Site Allocation</b>	<b>\$438,033</b>	<b>\$438,033</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$438,033</b>	<b>\$438,033</b>
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### Expenditures

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$319,858</b>	<b>\$308,533</b>
<b>% of Expenditures</b>	<b>73%</b>	<b>70%</b>

Personnel	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Personnel</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

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

<b>Total Expenditures</b>	<b>\$438,033</b>	<b>\$438,033</b>
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### Summary

	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Total Revenues and Allocations To Budget	\$438,033	\$438,033
Total Expenditures	\$438,033	\$438,033
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## Ikon Print Centre

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Ikon Print Centre Allocation	\$80,000	\$80,000
<b>Total Site Allocation</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>83%</b>	<b>83%</b>

Other	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Miscellaneous Revenue	\$16,000	\$16,000
<b>Total Other</b>	<b>\$16,000</b>	<b>\$16,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>17%</b>	<b>17%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$96,000</b>	<b>\$96,000</b>
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### Expenditures

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

<b>Total Expenditures</b>	<b>\$96,000</b>	<b>\$96,000</b>
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### Summary

	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Total Revenues and Allocations To Budget	\$96,000	\$96,000
Total Expenditures	\$96,000	\$96,000
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes



## Instructional Pool

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Instructional Pool Allocation	\$1,386,846	\$1,085,542
Special needs - capped amount underallocated/(overallocated)	\$706,987	\$242,936
Transfers to from Other Sites	(\$123,675)	(\$123,675)
Salary Conversion	\$0	\$975,338
<b>Total Site Allocation</b>	<b>\$1,970,158</b>	<b>\$2,180,141</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>29%</b>	<b>35%</b>

Alberta Education - Other	2012-13 Preliminary Budget	2011-2012 Finalized Budget
ATRF Government Contibution	\$4,859,474	\$4,059,474
<b>Total Alberta Education - Other</b>	<b>\$4,859,474</b>	<b>\$4,059,474</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>71%</b>	<b>65%</b>

Other	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Miscellaneous Revenue	\$40,000	\$40,000
<b>Total Other</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$6,869,632</b>	<b>\$6,279,615</b>
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### Expenditures

Certificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Certificated</b>	<b>\$41,991</b>	<b>\$358,134</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>6%</b>

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$166,089</b>	<b>\$167,146</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>3%</b>

Personnel	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Personnel</b>	<b>\$5,997,221</b>	<b>\$5,193,811</b>
<b>% of Expenditures</b>	<b>87%</b>	<b>83%</b>

Contracted/General Services and Supplies	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Credit Card Commission	\$2,500	\$2,500
Other Prof/ Tech Services	\$378,000	\$274,194
Telephone & Fax	\$700	\$700
Maint & Repair Vehicles	\$8,000	\$8,000
Membership Fees	\$13,000	\$13,000
Registration Fees	\$49,000	\$49,000
Insurance and Bond Premiums	\$103,112	\$103,112
Fuel	\$6,000	\$6,000
Textbooks	\$104,019	\$104,019
<b>Total Contracted/General Services and Supplies</b>	<b>\$664,331</b>	<b>\$560,525</b>

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>% of Expenditures</b>	<b>10%</b>	<b>9%</b>

<b>Total Expenditures</b>	<b>\$6,869,632</b>	<b>\$6,279,616</b>
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**Summary**

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$6,869,632	\$6,279,615
Total Expenditures	\$6,869,632	\$6,279,616
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

**Notes**

# Keephills

## Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
ECS Regular Allocation	\$18,039	\$21,256
ECS Regular Enrolment	5 students	6 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
Grade 1 Allocation	\$43,294	\$42,512
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	6 students	6 students
Grade 2 Allocation	\$64,942	\$28,341
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	9 students	4 students
Grade 3 Allocation	\$36,079	\$28,341
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	5 students	4 students
Grade 4 Allocation	\$28,392	\$44,536
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	5 students	8 students
Grade 5 Allocation	\$52,014	\$39,662
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	9 students	7 students
Grade 6 Allocation	\$46,235	\$79,324
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	8 students	14 students
Level 6 Code 42 Allocation	\$40,399	\$34,106
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	2 students	2 students
Small School Grade 1-6 Allocation	\$115,500	\$117,600
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	42 students	43 students
Total Enrolment Grade 1-3	20 students	14 students
FNMI Allocation	\$6,417	\$7,339
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	6 students	7 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$119,051	\$119,710
AISI Allocation	\$16,306	\$26,379
Transfers to from Other Sites	(\$940)	(\$1,861)
Salary Conversion	\$0	(\$25,971)
<b>Total Site Allocation</b>	<b>\$585,727</b>	<b>\$561,275</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Individuals	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Individuals</b>	<b>\$1,500</b>	<b>\$1,500</b>

<b>Individuals</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$587,227</b>	<b>\$562,775</b>
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**Expenditures**

<b>Certificated</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Certificated</b>	<b>\$416,106</b>	<b>\$367,292</b>
<b>% of Expenditures</b>	<b>71%</b>	<b>65%</b>

<b>Uncertificated</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Uncertificated</b>	<b>\$97,566</b>	<b>\$120,880</b>
<b>% of Expenditures</b>	<b>17%</b>	<b>21%</b>

<b>Personnel</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Personnel</b>	<b>\$7,463</b>	<b>\$7,389</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Miscellaneous Services	\$0	\$250
Support Services	\$10,073	\$10,073
Other Prof/ Tech Services	\$1,800	\$1,800
Postage	\$400	\$400
Printing	\$4,000	\$4,000
Advertising	\$500	\$500
Telephone & Fax	\$4,800	\$4,800
Staff Development	\$6,000	\$6,000
Contracted Transportation	\$2,800	\$2,800
Maint & Repair Equipment	\$100	\$100
Supplies	\$26,400	\$27,272
Textbooks	\$2,350	\$2,350
Software	\$1,500	\$1,500
Furniture & Equip Under 5000	\$1,200	\$1,200
Technology Intergration	\$1,500	\$1,500
Labour Transfer to other sites	\$2,669	\$2,669
<b>Total Contracted/General Services and Supplies</b>	<b>\$66,092</b>	<b>\$67,214</b>
<b>% of Expenditures</b>	<b>11%</b>	<b>12%</b>

<b>Total Expenditures</b>	<b>\$587,227</b>	<b>\$562,776</b>
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**Summary**

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$587,227	\$562,775
Total Expenditures	\$587,227	\$562,776
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

## Learning Services

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Learning Services Site Allocation	\$2,636,129	\$1,632,405
Transfers to from Other Sites	(\$50,000)	(\$50,000)
<b>Total Site Allocation</b>	<b>\$2,586,129</b>	<b>\$1,582,405</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>97%</b>

Alberta Education - Other	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Other Alberta Education	\$0	\$15,000
<b>Total Alberta Education - Other</b>	<b>\$0</b>	<b>\$15,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>1%</b>

Provincial Priority Targeted Funding	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Children and Youth with Complex Needs	\$26,786	\$26,786
<b>Total Provincial Priority Targeted Funding</b>	<b>\$26,786</b>	<b>\$26,786</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>2%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,612,915</b>	<b>\$1,624,191</b>
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### Expenditures

Certificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Certificated</b>	<b>\$1,819,623</b>	<b>\$812,809</b>
<b>% of Expenditures</b>	<b>70%</b>	<b>50%</b>

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$106,061</b>	<b>\$124,387</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>8%</b>

Personnel	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Personnel</b>	<b>\$117,989</b>	<b>\$117,754</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>7%</b>

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

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$4,000	\$4,000
Labour Transfer to other sites	\$1,000	\$1,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$569,242</b>	<b>\$569,242</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>35%</b>

<b>Total Expenditures</b>	<b>\$2,612,915</b>	<b>\$1,624,192</b>
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### Summary

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$2,612,915	\$1,624,191
Total Expenditures	\$2,612,915	\$1,624,192
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

### Notes

## Maintenance

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget		2011-2012 Finalized Budget	
Maintenance Site Allocation		\$4,562,722		\$4,748,315
Total Maint Revenue Factor	\$4,562,722		\$4,748,315	
Transfers to from Other Sites		(\$283,814)		(\$292,832)
Surplus / Deficit Carryforward		\$0		\$489,163
<b>Total Site Allocation</b>		<b>\$4,278,908</b>		<b>\$4,944,646</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>100%</b>		<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$4,278,908</b>	<b>\$4,944,646</b>
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### Expenditures

Uncertificated	2012-13 Preliminary Budget		2011-2012 Finalized Budget	
<b>Total Uncertificated</b>		<b>\$1,339,148</b>		<b>\$1,192,296</b>
<b>% of Expenditures</b>		<b>31%</b>		<b>24%</b>

Personnel	2012-13 Preliminary Budget		2011-2012 Finalized Budget	
<b>Total Personnel</b>		<b>(\$240,694)</b>		<b>(\$694)</b>
<b>% of Expenditures</b>		<b>-6%</b>		<b>0%</b>

Contracted/General Services and Supplies	2012-13 Preliminary Budget		2011-2012 Finalized Budget	
Other Prof/ Tech Services		\$40,000		\$40,000
Fire\Security\Safety Services		\$50,000		\$50,000
Sewage Removal		\$76,000		\$76,000
Garbage Removal		\$60,250		\$80,250
Parking Lots		\$254,000		\$554,000
Grass Mowing		\$282,000		\$282,000
Miscellaneous O&M Services		\$130,000		\$230,000
Painting		\$0		\$133,000
Electricity		\$829,397		\$820,699
Natural Gas		\$895,192		\$881,229
Water and Sewer		\$74,338		\$74,338
Telephone & Fax		\$18,000		\$18,000
Taxes and Local Improvement		\$6,000		\$6,000
Travel		\$5,500		\$5,500
Subsistence		\$7,500		\$7,500
Staff Development		\$8,000		\$8,000
Maint & Repair Equipment		\$5,000		\$5,000
Maint & Repair Buildings		\$200,400		\$272,400
Maint & Repair Vehicles		\$48,000		\$48,000
Membership Fees		\$3,000		\$3,000
Registration Fees		\$5,000		\$5,000
Insurance and Bond Premiums		\$14,036		\$14,036
Supplies		\$273,483		\$243,483
Fuel		\$65,000		\$65,000

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Software	\$18,703	\$18,703
Furniture & Equip Under 5000	\$5,000	\$5,000
Labour Transfer to other sites	(\$150,345)	(\$152,345)
Supplies & Services Transfers to other sites	(\$43,000)	(\$93,000)
Transfer to Reserves (Contingencies)	\$0	\$52,252
<b>Total Contracted/General Services and Supplies</b>	<b>\$3,180,454</b>	<b>\$3,753,045</b>
<b>% of Expenditures</b>	<b>74%</b>	<b>76%</b>

<b>Total Expenditures</b>	<b>\$4,278,908</b>	<b>\$4,944,647</b>
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### Summary

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$4,278,908	\$4,944,646
Total Expenditures	\$4,278,908	\$4,944,647
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

### Notes



# Memorial Composite High

## Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Grade 10 Allocation</b>	<b>\$2,455,630</b>	<b>\$2,525,524</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,240.67	\$5,132.43
Grade 10 CEU Average Factor	40.00 CEU	41.50 CEU
Grade 10 Enrolment	410 students	415 students
<b>Grade 11 Allocation</b>	<b>\$2,102,259</b>	<b>\$1,909,265</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,240.67	\$5,132.43
Grade 11 CEU Average Factor	36.00 CEU	35.00 CEU
Grade 11 Enrolment	390 students	372 students
<b>Grade 12 Allocation</b>	<b>\$1,572,202</b>	<b>\$1,605,718</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	30.00 CEU	30.00 CEU
Grade 12 Allocation Rate	\$5,240.67	\$5,132.43
Grade 12 Enrolment	350 students	365 students
<b>CTS Allocation</b>	<b>\$511,828</b>	<b>\$524,460</b>
CTS CEUs Tier 1	1,400 CEU	1,800 CEU
CTS CEUs Tier 2	1,250 CEU	680 CEU
CTS CEUs Tier 3	5,400 students	5,880 students
CTS Tier 1 Allocation Rate	\$41.68	\$40.86
CTS Tier 2 Allocation Rate	\$52.38	\$51.46
CTS Tier 3 Allocation Rate	\$71.85	\$70.73
<b>Level 6 Code 42 Allocation</b>	<b>\$282,794</b>	<b>\$255,797</b>
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	14 students	15 students
<b>Level 6 Code 43 Allocation</b>	<b>\$100,998</b>	<b>\$85,266</b>
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	5 students	5 students
<b>Level 6 Code 44 Allocation</b>	<b>\$262,595</b>	<b>\$341,062</b>
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	13 students	20 students
<b>Level 6 Code 45 Allocation</b>	<b>\$0</b>	<b>\$17,053</b>
Level 6 Code 45 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 45 Enrolment	0 students	1 students
<b>Special Needs Pending</b>	<b>\$222,196</b>	<b>\$0</b>
Level 6 Code 46 Allocation Rate	\$20,199.60	\$17,053.10
Pending Level 6 Enrolment	11 students	0 students
<b>English Second Language Allocation</b>	<b>\$4,713</b>	<b>\$4,621</b>
English Second Language Allocation Rate	\$1,178.31	\$1,155.21
ESL Enrolment	4 students	4 students
<b>First Nation Grade 10-12 Allocation</b>	<b>\$20,604</b>	<b>\$14,259</b>
First Nation Grade 10-12 Allocation Rate	\$403.99	\$396.07
Grade 10-12 First Nation Enrolment (330)	51 students	36 students
<b>First Nation Liaison Worker</b>	<b>\$69,353</b>	<b>\$64,255</b>

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>FNMI Allocation</b>	<b>\$60,959</b>	<b>\$67,103</b>
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	57 students	64 students
FNMI factor	\$0.1906	\$0.1906
<b>AISI Allocation</b>	<b>\$50,000</b>	<b>\$80,887</b>
<b>Transfers to from Other Sites</b>	<b>(\$167,945)</b>	<b>(\$125,591)</b>
<b>Surplus / Deficit Carryforward</b>	<b>(\$3,501)</b>	<b>\$175,881</b>
<b>Salary Conversion</b>	<b>\$0</b>	<b>\$28,514</b>
<b>Total Site Allocation</b>	<b>\$7,544,685</b>	<b>\$7,574,073</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	<b>98%</b>

Provincial Priority Targeted Funding	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Children and Youth with Complex Needs	\$70,268	\$35,254
<b>Total Provincial Priority Targeted Funding</b>	<b>\$70,268</b>	<b>\$35,254</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>0%</b>

Individuals	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Individuals</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

Other	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Miscellaneous Revenue	\$10,000	\$10,000
<b>Total Other</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$7,714,953</b>	<b>\$7,709,327</b>
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**Expenditures**

Certificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Certificated</b>	<b>\$5,255,378</b>	<b>\$5,358,084</b>
<b>% of Expenditures</b>	<b>68%</b>	<b>70%</b>

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$1,351,094</b>	<b>\$1,425,094</b>
<b>% of Expenditures</b>	<b>18%</b>	<b>18%</b>

Personnel	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Personnel</b>	<b>\$151,036</b>	<b>\$150,693</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Contracted/General Services and Supplies	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Miscellaneous Services	\$2,100	\$2,100
Support Services	\$30,887	\$45,887
Other Prof/ Tech Services	\$32,000	\$32,000
Postage	\$15,500	\$15,500
Printing	\$7,500	\$7,500
Advertising	\$2,000	\$2,000
Telephone & Fax	\$8,000	\$8,000
Travel	\$15,000	\$15,000

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Subsistence	\$20,000	\$20,000
Staff Development	\$50,000	\$50,000
Contracted Transportation	\$42,000	\$42,000
Maint & Repair Equipment	\$10,000	\$10,000
Maint & Repair Vehicles	\$10,000	\$10,000
Equipment Rental	\$30,000	\$30,000
Facility Rental	\$31,000	\$31,000
Membership Fees	\$1,000	\$1,000
Registration Fees	\$15,000	\$15,000
Subscriptions	\$1,000	\$1,000
Supplies	\$300,000	\$150,000
Textbooks	\$50,000	\$50,000
Media Materials	\$23,000	\$23,000
Software	\$22,000	\$22,000
Furniture & Equip Under 5000	\$25,000	\$25,000
Technology Intergration	\$66,274	\$66,274
Acquistion of Prop & Equip Capital	\$20,000	\$20,000
Labour Transfer to other sites	\$20,000	\$20,000
Supplies & Services Transfers to other sites	\$40,000	\$40,000
Transfer to Reserves (Contingencies)	\$68,184	\$21,195
<b>Total Contracted/General Services and Supplies</b>	<b>\$957,445</b>	<b>\$775,456</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>10%</b>

<b>Total Expenditures</b>	<b>\$7,714,953</b>	<b>\$7,709,327</b>
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**Summary**

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$7,714,953	\$7,709,327
Total Expenditures	\$7,714,953	\$7,709,327
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

**Memorial Outreach**

**Revenue And Allocations To Budget Center**

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Grade 10 Allocation</b>	<b>\$76,364</b>	<b>\$87,985</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,240.67	\$5,132.43
Grade 10 CEU Average Factor	30.00 CEU	30.00 CEU
Grade 10 Enrolment	17 students	20 students
<b>Grade 11 Allocation</b>	<b>\$166,204</b>	<b>\$153,973</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,240.67	\$5,132.43
Grade 11 CEU Average Factor	30.00 CEU	30.00 CEU
Grade 11 Enrolment	37 students	35 students
<b>Grade 12 Allocation</b>	<b>\$272,066</b>	<b>\$248,410</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	23.00 CEU	22.00 CEU
Grade 12 Allocation Rate	\$5,240.67	\$5,132.43
Grade 12 Enrolment	79 students	77 students
<b>CTS Allocation</b>	<b>\$3,450</b>	<b>\$3,392</b>
CTS CEUs Tier 1	21 CEU	21 CEU
CTS CEUs Tier 2	8 CEU	8 CEU
CTS CEUs Tier 3	30 students	30 students
CTS Tier 1 Allocation Rate	\$41.68	\$40.86
CTS Tier 2 Allocation Rate	\$52.38	\$51.46
CTS Tier 3 Allocation Rate	\$71.85	\$70.73
<b>Outreach Allocation</b>	<b>\$62,973</b>	<b>\$66,426</b>
Outreach Allocation Rate	\$62,972.76	\$66,425.50
<b>First Nation Grade 10-12 Allocation</b>	<b>\$8,484</b>	<b>\$11,486</b>
First Nation Grade 10-12 Allocation Rate	\$403.99	\$396.07
Grade 10-12 First Nation Enrolment (330)	21 students	29 students
<b>FNMI Allocation</b>	<b>\$10,695</b>	<b>\$7,339</b>
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	10 students	7 students
FNMI factor	\$0.1906	\$0.1906
Transfers to from Other Sites	\$159,572	\$125,591
Surplus / Deficit Carryforward	(\$54,699)	\$0
Salary Conversion	\$0	\$24,650
<b>Total Site Allocation</b>	<b>\$705,108</b>	<b>\$729,251</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$705,108</b>	<b>\$729,251</b>
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**Expenditures**

Certificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Certificated</b>	<b>\$394,250</b>	<b>\$385,468</b>
<b>% of Expenditures</b>	<b>56%</b>	<b>53%</b>

<b>Uncertificated</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Uncertificated</b>	<b>\$197,264</b>	<b>\$225,092</b>
<b>% of Expenditures</b>	<b>28%</b>	<b>31%</b>

<b>Personnel</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Personnel</b>	<b>\$5,679</b>	<b>\$10,077</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Miscellaneous Services	\$865	\$865
Other Prof/ Tech Services	\$2,500	\$2,500
Printing	\$250	\$250
Advertising	\$250	\$250
Electricity	\$4,200	\$6,000
Natural Gas	\$3,600	\$0
Telephone & Fax	\$4,100	\$4,100
Travel	\$500	\$500
Subsistence	\$1,500	\$1,500
Staff Development	\$4,500	\$4,500
Maint & Repair Equipment	\$7,500	\$7,500
Equipment Rental	\$2,800	\$2,800
Facility Rental	\$45,000	\$45,000
Membership Fees	\$500	\$500
Registration Fees	\$500	\$500
Subscriptions	\$350	\$350
Supplies	\$5,000	\$5,000
Textbooks	\$15,000	\$15,000
Media Materials	\$500	\$500
Software	\$0	\$2,500
Furniture & Equip Under 5000	\$3,000	\$3,000
Technology Intergration	\$2,500	\$2,500
Labour Transfer to other sites	\$1,500	\$1,500
Supplies & Services Transfers to other sites	\$1,500	\$1,500
<b>Total Contracted/General Services and Supplies</b>	<b>\$107,915</b>	<b>\$108,615</b>
<b>% of Expenditures</b>	<b>15%</b>	<b>15%</b>

<b>Total Expenditures</b>	<b>\$705,108</b>	<b>\$729,251</b>
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**Summary**

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$705,108	\$729,251
Total Expenditures	\$705,108	\$729,251
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

# Millgrove

## Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
ECS Regular Allocation	\$368,003	\$386,148
ECS Regular Enrolment	102 students	109 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
ECS Mild & Mod Allocation	\$8,858	\$8,684
ECS Mild & Mod Allocation Rate	\$2,952.51	\$2,894.63
ECS Mild Moderate & Gifted Enrolment	3 students	3 students
ECS PUF Allocation	\$57,074	\$57,074
Grade 1 Allocation	\$736,006	\$793,552
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	102 students	112 students
Grade 2 Allocation	\$750,438	\$687,273
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	104 students	97 students
Grade 3 Allocation	\$678,280	\$658,932
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	94 students	93 students
Grade 4 Allocation	\$499,693	\$361,856
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	88 students	65 students
Class Size Adjustment	(\$347,871)	(\$369,434)
4 CSI Adjustment	\$17,417	\$16,690
CSI Adjustment K-3	(\$365,288)	(\$386,124)
Level 6 Code 42 Allocation	\$161,597	\$119,372
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	8 students	7 students
Level 6 Code 43 Allocation	\$20,200	\$17,053
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	1 students	1 students
Level 6 Code 44 Allocation	\$121,198	\$136,425
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	6 students	8 students
Special Needs Pending	\$40,399	\$0
Level 6 Code 46 Allocation Rate	\$20,199.60	\$17,053.10
Pending Level 6 Enrolment	2 students	0 students
English Second Language Allocation	\$7,070	\$6,931
English Second Language Allocation Rate	\$1,178.31	\$1,155.21
ESL Enrolment	6 students	6 students
FNMI Allocation	\$19,250	\$13,630
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	18 students	13 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	(\$200,000)

<b>Site Allocation</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
AISI Allocation	\$25,289	\$40,911
Surplus / Deficit Carryforward	\$198,841	\$777,175
Salary Conversion	\$0	\$31,949
<b>Total Site Allocation</b>	<b>\$3,344,324</b>	<b>\$3,527,531</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Other</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Miscellaneous Revenue	\$8,000	\$8,000
<b>Total Other</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,352,324</b>	<b>\$3,535,531</b>
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**Expenditures**

<b>Certificated</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Certificated</b>	<b>\$2,532,494</b>	<b>\$2,472,838</b>
<b>% of Expenditures</b>	<b>76%</b>	<b>70%</b>

<b>Uncertificated</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Uncertificated</b>	<b>\$527,906</b>	<b>\$580,297</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>16%</b>

<b>Personnel</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Personnel</b>	<b>\$70,443</b>	<b>\$100,353</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>3%</b>

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Miscellaneous Services	\$47,314	\$47,456
Support Services	\$22,000	\$36,122
Other Prof/ Tech Services	\$16,000	\$16,000
Postage	\$500	\$500
Printing	\$1,000	\$1,000
Advertising	\$500	\$500
Telephone & Fax	\$5,500	\$4,500
Travel	\$200	\$200
Subsistence	\$2,500	\$7,500
Staff Development	\$12,000	\$20,000
Contracted Transportation	\$5,800	\$5,000
Maint & Repair Equipment	\$2,500	\$2,500
Equipment Rental	\$1,000	\$1,000
Membership Fees	\$500	\$500
Registration Fees	\$7,000	\$7,500
Supplies	\$18,107	\$33,850
Textbooks	\$2,500	\$5,000
Media Materials	\$9,160	\$10,000
Software	\$10,400	\$5,150
Furniture & Equip Under 5000	\$7,000	\$15,000
Technology Intergration	\$15,000	\$35,000

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Acquisition of Prop & Equip Capital	\$15,000	\$60,000
Labour Transfer to other sites	\$5,000	\$5,000
Supplies & Services Transfers to other sites	\$15,000	\$15,000
Transfer to Reserves (Contingencies)	\$0	\$47,764
<b>Total Contracted/General Services and Supplies</b>	<b>\$221,481</b>	<b>\$382,042</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>11%</b>

<b>Total Expenditures</b>	<b>\$3,352,324</b>	<b>\$3,535,531</b>
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**Summary**

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$3,352,324	\$3,535,531
Total Expenditures	\$3,352,324	\$3,535,531
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**



## Muir Lake

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
ECS Regular Allocation	\$129,883	\$131,078
ECS Regular Enrolment	36 students	37 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
ECS PUF Allocation	\$23,000	\$19,358
Grade 1 Allocation	\$252,551	\$247,985
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	35 students	35 students
Grade 2 Allocation	\$295,846	\$212,559
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	41 students	30 students
Grade 3 Allocation	\$245,335	\$283,412
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	34 students	40 students
Grade 4 Allocation	\$227,133	\$194,845
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	40 students	35 students
Grade 5 Allocation	\$208,056	\$260,637
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	36 students	46 students
Grade 6 Allocation	\$265,849	\$283,302
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	46 students	50 students
Grade 7 Allocation	\$277,004	\$255,334
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	51 students	48 students
Grade 8 Allocation	\$260,710	\$234,057
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	48 students	44 students
Grade 9 Allocation	\$238,984	\$202,140
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	44 students	38 students
Class Size Adjustment	\$0	(\$22,038)
4 CSI Adjustment	\$3,871	\$8,987
5-6 CSI Adjustment	\$7,938	\$24,667
7-9 CSI Adjustment	\$16,512	(\$23,474)
CSI Adjustment K-3	(\$28,127)	(\$32,217)
Level 6 Code 42 Allocation	\$40,399	\$68,212
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	2 students	4 students
Level 6 Code 44 Allocation	\$60,599	\$68,212
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	3 students	4 students

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Special Needs Pending	\$20,200	\$0
Level 6 Code 46 Allocation Rate	\$20,199.60	\$17,053.10
Pending Level 6 Enrolment	1 students	0 students
English Second Lanuage Allocation	\$10,605	\$11,552
English Second Lanuage Alocation Rate	\$1,178.31	\$1,155.21
ESL Enrolment	9 students	10 students
FNMI Allocation	\$21,389	\$20,970
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	20 students	20 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	\$174,049
AISI Allocation	\$28,588	\$46,247
Transfers to from Other Sites	(\$2,791)	(\$2,791)
Salary Conversion	\$0	(\$18,798)
<b>Total Site Allocation</b>	<b>\$2,603,339</b>	<b>\$2,670,322</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Individuals</b>	<b>\$32,000</b>	<b>\$32,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,635,339</b>	<b>\$2,702,322</b>
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### Expenditures

Certificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Certificated</b>	<b>\$2,201,874</b>	<b>\$2,145,550</b>
<b>% of Expenditures</b>	<b>84%</b>	<b>79%</b>

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$284,895</b>	<b>\$361,703</b>
<b>% of Expenditures</b>	<b>11%</b>	<b>13%</b>

Personnel	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Personnel</b>	<b>\$45,224</b>	<b>\$53,910</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Contracted/General Services and Supplies	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Support Services	\$0	\$17,659
Other Prof/ Tech Services	\$5,000	\$6,000
Postage	\$600	\$600
Telephone & Fax	\$5,000	\$7,000
Travel	\$500	\$500
Subsistence	\$500	\$500
Staff Development	\$10,000	\$10,000
Contracted Transportation	\$14,500	\$14,500
Maint & Repair Equipment	\$2,200	\$4,000
Equipment Rental	\$5,000	\$5,000
Membership Fees	\$1,000	\$1,000

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Registration Fees	\$17,500	\$17,500
Supplies	\$19,000	\$29,900
Textbooks	\$2,000	\$2,000
Media Materials	\$2,000	\$5,000
Software	\$1,000	\$1,500
Furniture & Equip Under 5000	\$4,165	\$5,000
Technology Intergration	\$6,881	\$5,000
Labour Transfer to other sites	\$2,500	\$3,500
Supplies & Services Transfers to other sites	\$4,000	\$5,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$103,346</b>	<b>\$141,159</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$2,635,340</b>	<b>\$2,702,322</b>
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### Summary

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$2,635,339	\$2,702,322
Total Expenditures	\$2,635,340	\$2,702,322
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## Office of Superintendent

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Office of Superintendent Site Allocation	\$664,547	\$652,933
<b>Total Site Allocation</b>	<b>\$664,547</b>	<b>\$652,933</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$664,547</b>	<b>\$652,933</b>
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### Expenditures

Certificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Certificated</b>	<b>\$346,662</b>	<b>\$339,382</b>
<b>% of Expenditures</b>	<b>52%</b>	<b>52%</b>

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$78,091</b>	<b>\$73,883</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>11%</b>

Personnel	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Personnel</b>	<b>\$12,794</b>	<b>\$12,667</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Contracted/General Services and Supplies	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Support Services	\$17,500	\$17,500
Other Prof/ Tech Services	\$70,000	\$70,000
Telephone & Fax	\$3,500	\$3,500
Travel	\$13,500	\$13,500
Subsistence	\$12,000	\$12,000
Staff Development	\$59,000	\$59,000
Membership Fees	\$5,000	\$5,000
Registration Fees	\$7,000	\$7,000
Subscriptions	\$1,000	\$1,000
Supplies	\$10,000	\$10,000
Furniture & Equip Under 5000	\$25,000	\$25,000
Supplies & Services Transfers to other sites	\$3,500	\$3,500
<b>Total Contracted/General Services and Supplies</b>	<b>\$227,000</b>	<b>\$227,000</b>
<b>% of Expenditures</b>	<b>34%</b>	<b>35%</b>

<b>Total Expenditures</b>	<b>\$664,547</b>	<b>\$652,933</b>
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**Summary**

	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Total Revenues and Allocations To Budget	\$664,547	\$652,933
Total Expenditures	\$664,547	\$652,933
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

## Parkland Village

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
ECS Regular Allocation	\$104,628	\$162,962
ECS Regular Enrolment	29 students	46 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
ECS Mild & Mod Allocation	\$14,763	\$37,630
ECS Mild & Mod Allocation Rate	\$2,952.51	\$2,894.63
ECS Mild Moderate & Gifted Enrolment	5 students	13 students
ECS PUF Allocation	\$19,358	\$19,358
Grade 1 Allocation	\$274,198	\$247,985
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	38 students	35 students
Grade 2 Allocation	\$245,335	\$184,217
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	34 students	26 students
Grade 3 Allocation	\$173,178	\$269,241
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	24 students	38 students
Grade 4 Allocation	\$215,777	\$183,711
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	38 students	33 students
Level 6 Code 42 Allocation	\$181,796	\$170,531
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	9 students	10 students
Level 6 Code 43 Allocation	\$20,200	\$34,106
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	1 students	2 students
Level 6 Code 44 Allocation	\$20,200	\$68,212
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	1 students	4 students
Small School Grade 1-6 Allocation	\$88,900	\$87,850
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	134 students	132 students
Total Enrolment Grade 1-3	96 students	99 students
FNMI Allocation	\$18,181	\$17,824
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	17 students	17 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$16,674	\$26,975
Surplus / Deficit Carryforward	\$67,159	\$118,346
Salary Conversion	\$0	\$9,229
<b>Total Site Allocation</b>	<b>\$1,460,346</b>	<b>\$1,638,179</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,460,346</b>	<b>\$1,638,179</b>
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### Expenditures

<b>Certificated</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Certificated</b>	<b>\$996,167</b>	<b>\$1,077,689</b>
<b>% of Expenditures</b>	<b>68%</b>	<b>66%</b>

<b>Uncertificated</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Uncertificated</b>	<b>\$328,638</b>	<b>\$361,329</b>
<b>% of Expenditures</b>	<b>23%</b>	<b>22%</b>

<b>Personnel</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Personnel</b>	<b>\$32,467</b>	<b>\$40,655</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Support Services	\$10,300	\$10,300
Other Prof/ Tech Services	\$5,309	\$5,796
Postage	\$250	\$250
Printing	\$200	\$1,000
Advertising	\$250	\$250
Telephone & Fax	\$3,800	\$3,800
Travel	\$2,000	\$500
Subsistence	\$300	\$300
Staff Development	\$13,000	\$13,000
Contracted Transportation	\$3,301	\$3,301
Maint & Repair Equipment	\$500	\$500
Equipment Rental	\$474	\$1,000
Membership Fees	\$90	\$90
Registration Fees	\$4,000	\$3,500
Supplies	\$16,499	\$17,000
Textbooks	\$4,800	\$4,000
Media Materials	\$5,000	\$5,000
Software	\$5,000	\$4,000
Furniture & Equip Under 5000	\$2,500	\$2,500
Technology Intergration	\$20,000	\$10,000
Labour Transfer to other sites	\$1,500	\$1,500
Supplies & Services Transfers to other sites	\$4,000	\$4,000
Transfer to Reserves (Contingencies)	\$0	\$66,918
<b>Total Contracted/General Services and Supplies</b>	<b>\$103,073</b>	<b>\$158,505</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>10%</b>

<b>Total Expenditures</b>	<b>\$1,460,346</b>	<b>\$1,638,178</b>
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**Summary**

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$1,460,346	\$1,638,179
Total Expenditures	\$1,460,346	\$1,638,178
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

**Notes**



## REAL Program

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Level 6 Code 41 Allocation	\$20,200	
Level 6 Code 41 Allocation Rate	\$20,199.60	
Level 6 Code 41 Enrolment	1 students	
Level 6 Code 43 Allocation	\$80,798	
Level 6 Code 43 Allocation Rate	\$20,199.60	
Level 6 Code 43 Enrolment	4 students	
Level 6 Code 44 Allocation	\$363,593	
Level 6 Code 44 Allocation Rate	\$20,199.60	
Level 6 Code 44 Enrolment	18 students	
Approved Special Allocation	\$393,143	
Transfers to from Other Sites	\$303,377	
<b>Total Site Allocation</b>	<b>\$1,161,111</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	

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

**Total Revenue And Allocations To Budget Center** **\$1,171,111**

### Expenditures

Certificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Certificated</b>	<b>\$480,364</b>	
<b>% of Expenditures</b>	<b>41%</b>	

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$620,458</b>	
<b>% of Expenditures</b>	<b>53%</b>	

Personnel	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Personnel</b>	<b>\$34,789</b>	
<b>% of Expenditures</b>	<b>3%</b>	

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

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Contracted/General Services and Supplies</b>	<b>\$35,500</b>	
<b>% of Expenditures</b>	<b>3%</b>	

<b>Total Expenditures</b>	<b>\$1,171,111</b>
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**Summary**

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$1,171,111	\$0
Total Expenditures	\$1,171,111	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

**School Generated Funds**

**Revenue And Allocations To Budget Center**

Individuals	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Individuals</b>	<b>\$2,900,319</b>	<b>\$2,900,319</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>97%</b>	<b>97%</b>

Other	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Miscellaneous Revenue	\$99,596	\$99,596
<b>Total Other</b>	<b>\$99,596</b>	<b>\$99,596</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	<b>3%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,999,915</b>	<b>\$2,999,915</b>
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**Expenditures**

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

<b>Total Expenditures</b>	<b>\$2,999,915</b>	<b>\$2,999,915</b>
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**Summary**

	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Total Revenues and Allocations To Budget	\$2,999,915	\$2,999,915
Total Expenditures	\$2,999,915	\$2,999,915
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

## Seba Beach

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
ECS Regular Allocation	\$18,039	\$38,969
ECS Regular Enrolment	5 students	11 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
Grade 1 Allocation	\$72,157	\$42,512
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	10 students	6 students
Grade 2 Allocation	\$43,294	\$49,597
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	6 students	7 students
Grade 3 Allocation	\$50,510	\$120,450
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	7 students	17 students
Grade 4 Allocation	\$96,532	\$83,505
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	17 students	15 students
Grade 5 Allocation	\$86,690	\$56,660
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	15 students	10 students
Grade 6 Allocation	\$57,793	\$56,660
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	10 students	10 students
Grade 7 Allocation	\$54,314	\$79,792
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	10 students	15 students
Grade 8 Allocation	\$81,472	\$74,473
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	15 students	14 students
Grade 9 Allocation	\$76,040	\$106,389
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	14 students	20 students
Level 6 Code 42 Allocation	\$40,399	\$68,212
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	2 students	4 students
Level 6 Code 43 Allocation	\$0	\$17,053
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	0 students	1 students
Special Needs Pending	\$20,200	\$0
Level 6 Code 46 Allocation Rate	\$20,199.60	\$17,053.10
Pending Level 6 Enrolment	1 students	0 students

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Small School Grade 1-6 Allocation</b>	<b>\$114,450</b>	<b>\$112,000</b>
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	104 students	114 students
Total Enrolment Grade 1-3	23 students	30 students
<b>Small School Grade 7-9 Allocation</b>	<b>\$39,150</b>	<b>\$37,650</b>
Small School Grade 7-9 Allocation Rate	\$150.00	\$150.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	104 students	114 students
Total Enrolment Grade 7-9	39 students	49 students
<b>First Nation Grade ECS Allocation</b>	<b>\$808</b>	<b>\$792</b>
ECS First Nation Enrolment (330)	2 students	2 students
First Nation Grade ECS Allocation Rate	\$403.99	\$396.07
<b>First Nation Grade 1-6 Allocation</b>	<b>\$12,928</b>	<b>\$12,674</b>
First Nation Grade 1-6 Allocation Rate	\$403.99	\$396.07
Grade 1-3 First Nation Enrolment (330)	17 students	17 students
Grade 4 - 6 First Nation Enrolment (330)	15 students	15 students
<b>First Nation Grade 7-9 Allocation</b>	<b>\$8,080</b>	<b>\$7,921</b>
First Nation Grade 7-9 Allocation Rate	\$403.99	\$396.07
Grade 7_9 First Nation Enrolment (330)	20 students	20 students
<b>First Nation Liaison Worker</b>	<b>\$79,260</b>	<b>\$88,262</b>
<b>FNMI Allocation</b>	<b>\$7,486</b>	<b>\$7,339</b>
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	7 students	7 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	\$49,384
AISI Allocation	\$19,124	\$30,938
Transfers to from Other Sites	(\$6,861)	(\$6,861)
Surplus / Deficit Carryforward	\$60,699	\$162,485
Salary Conversion	\$0	\$167
<b>Total Site Allocation</b>	<b>\$1,032,566</b>	<b>\$1,297,025</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Individuals</b>	<b>\$14,000</b>	<b>\$14,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,046,566</b>	<b>\$1,311,025</b>
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**Expenditures**

Certificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Certificated</b>	<b>\$690,633</b>	<b>\$811,294</b>
<b>% of Expenditures</b>	<b>66%</b>	<b>62%</b>

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$249,687</b>	<b>\$303,943</b>

<b>Uncertificated</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>% of Expenditures</b>	<b>24%</b>	<b>23%</b>

<b>Personnel</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Personnel</b>	<b>\$34,117</b>	<b>\$33,779</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Miscellaneous Services	\$1,000	\$1,000
Support Services	\$0	\$11,814
Other Prof/ Tech Services	\$0	\$15,000
Postage	\$1,000	\$1,000
Printing	\$2,600	\$2,600
Telephone & Fax	\$6,000	\$6,000
Travel	\$1,000	\$1,000
Subsistence	\$1,000	\$1,000
Staff Development	\$4,000	\$8,000
Contracted Transportation	\$4,500	\$4,500
Maint & Repair Equipment	\$2,000	\$2,000
Membership Fees	\$1,000	\$1,500
Registration Fees	\$11,556	\$11,556
Supplies	\$21,000	\$21,000
Textbooks	\$3,000	\$5,000
Media Materials	\$0	\$723
Software	\$0	\$1,000
Furniture & Equip Under 5000	\$2,000	\$5,500
Technology Intergration	\$2,474	\$14,000
Labour Transfer to other sites	\$4,000	\$4,000
Supplies & Services Transfers to other sites	\$4,000	\$8,000
Transfer to Reserves (Contingencies)	\$0	\$35,816
<b>Total Contracted/General Services and Supplies</b>	<b>\$72,130</b>	<b>\$162,009</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>12%</b>

<b>Total Expenditures</b>	<b>\$1,046,566</b>	<b>\$1,311,025</b>
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### Summary

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$1,046,566	\$1,311,025
Total Expenditures	\$1,046,566	\$1,311,025
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## Spruce Grove Composite High

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Grade 10 Allocation</b>	<b>\$1,886,643</b>	<b>\$1,912,198</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,240.67	\$5,132.43
Grade 10 CEU Average Factor	42.00 CEU	40.00 CEU
Grade 10 Enrolment	300 students	326 students
<b>Grade 11 Allocation</b>	<b>\$2,018,408</b>	<b>\$1,877,884</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,240.67	\$5,132.43
Grade 11 CEU Average Factor	40.00 CEU	38.00 CEU
Grade 11 Enrolment	337 students	337 students
<b>Grade 12 Allocation</b>	<b>\$1,793,658</b>	<b>\$1,708,220</b>
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	33.00 CEU	33.00 CEU
Grade 12 Allocation Rate	\$5,240.67	\$5,132.43
Grade 12 Enrolment	363 students	353 students
<b>CTS Allocation</b>	<b>\$295,024</b>	<b>\$290,074</b>
CTS CEUs Tier 1	2,000 CEU	2,000 CEU
CTS CEUs Tier 2	200 CEU	200 CEU
CTS CEUs Tier 3	2,800 students	2,800 students
CTS Tier 1 Allocation Rate	\$41.68	\$40.86
CTS Tier 2 Allocation Rate	\$52.38	\$51.46
CTS Tier 3 Allocation Rate	\$71.85	\$70.73
<b>Level 6 Code 42 Allocation</b>	<b>\$302,994</b>	<b>\$187,584</b>
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	15 students	11 students
<b>Level 6 Code 43 Allocation</b>	<b>\$40,399</b>	<b>\$34,106</b>
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	2 students	2 students
<b>Level 6 Code 44 Allocation</b>	<b>\$100,998</b>	<b>\$68,212</b>
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	5 students	4 students
<b>Level 6 Code 45 Allocation</b>	<b>\$60,599</b>	<b>\$51,159</b>
Level 6 Code 45 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 45 Enrolment	3 students	3 students
<b>Special Needs Pending</b>	<b>\$20,200</b>	<b>\$0</b>
Level 6 Code 46 Allocation Rate	\$20,199.60	\$17,053.10
Pending Level 6 Enrolment	1 students	0 students
<b>French Immersion Grade 10-12 Allocation</b>	<b>\$12,288</b>	<b>\$12,047</b>
French Immersion Grade 10-12 Allocation Rate	\$168.33	\$165.03
FRIM Grade 10-12 Enrolment	73 students	73 students
<b>FNMI Allocation</b>	<b>\$85,557</b>	<b>\$83,879</b>
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	80 students	80 students
FNMI factor	\$0.1906	\$0.1906

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Approved Special Allocation	\$0	(\$55,000)
AISI Allocation	\$49,131	\$79,482
Transfers to from Other Sites	(\$5,582)	(\$5,582)
Surplus / Deficit Carryforward	(\$40,736)	\$436,608
Salary Conversion	\$0	(\$86,555)
<b>Total Site Allocation</b>	<b>\$6,619,580</b>	<b>\$6,594,318</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

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

Individuals	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Individuals</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$6,689,752</b>	<b>\$6,664,490</b>
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**Expenditures**

Certificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Certificated</b>	<b>\$5,190,564</b>	<b>\$5,247,194</b>
<b>% of Expenditures</b>	<b>78%</b>	<b>79%</b>

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$1,120,951</b>	<b>\$1,089,729</b>
<b>% of Expenditures</b>	<b>17%</b>	<b>16%</b>

Personnel	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Personnel</b>	<b>(\$241,515)</b>	<b>(\$238,076)</b>
<b>% of Expenditures</b>	<b>-4%</b>	<b>-4%</b>

Contracted/General Services and Supplies	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Support Services	\$30,350	\$30,350
Other Prof/ Tech Services	\$56,500	\$56,500
Postage	\$10,050	\$10,050
Printing	\$1,100	\$1,100
Advertising	\$1,826	\$1,826
Telephone & Fax	\$18,000	\$18,000
Travel	\$4,000	\$4,000
Subsistence	\$2,500	\$2,500
Staff Development	\$20,100	\$20,100
Contracted Transportation	\$4,250	\$4,250
Maint & Repair Equipment	\$3,900	\$3,900
Maint & Repair Vehicles	\$13,200	\$13,200
Equipment Rental	\$3,500	\$3,500
Facility Rental	\$5,200	\$5,200
Membership Fees	\$2,390	\$2,390



<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Registration Fees	\$21,765	\$21,765
Supplies	\$145,479	\$145,479
Textbooks	\$24,850	\$24,850
Media Materials	\$17,730	\$17,730
Software	\$15,600	\$15,600
Furniture & Equip Under 5000	\$50,202	\$50,202
Technology Intergration	\$107,110	\$53,000
Labour Transfer to other sites	\$13,250	\$13,250
Supplies & Services Transfers to other sites	\$46,900	\$46,900
<b>Total Contracted/General Services and Supplies</b>	<b>\$619,752</b>	<b>\$565,642</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>8%</b>

<b>Total Expenditures</b>	<b>\$6,689,752</b>	<b>\$6,664,489</b>
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**Summary**

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$6,689,752	\$6,664,490
Total Expenditures	\$6,689,752	\$6,664,489
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

## Spruce Grove Outreach

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Grade 10 Allocation	\$59,893	\$58,656
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,240.67	\$5,132.43
Grade 10 CEU Average Factor	40.00 CEU	40.00 CEU
Grade 10 Enrolment	10 students	10 students
Grade 11 Allocation	\$280,750	\$274,952
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,240.67	\$5,132.43
Grade 11 CEU Average Factor	25.00 CEU	25.00 CEU
Grade 11 Enrolment	75 students	75 students
Grade 12 Allocation	\$224,600	\$219,961
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	15.00 CEU	15.00 CEU
Grade 12 Allocation Rate	\$5,240.67	\$5,132.43
Grade 12 Enrolment	100 students	100 students
CTS Allocation	\$20,841	\$20,432
CTS CEUs Tier 1	500 CEU	500 CEU
CTS CEUs Tier 2	0 CEU	0 CEU
CTS CEUs Tier 3	0 students	0 students
CTS Tier 1 Allocation Rate	\$41.68	\$40.86
CTS Tier 2 Allocation Rate	\$52.38	\$51.46
CTS Tier 3 Allocation Rate	\$71.85	\$70.73
Outreach Allocation	\$62,973	\$66,426
Outreach Allocation Rate	\$62,972.76	\$66,425.50
FNMI Allocation	\$4,278	\$4,194
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	4 students	4 students
FNMI factor	\$0.1906	\$0.1906
Surplus / Deficit Carryforward	\$2,285	\$0
Salary Conversion	\$0	(\$2,793)
<b>Total Site Allocation</b>	<b>\$655,621</b>	<b>\$641,828</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Individuals	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Individuals</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$656,621</b>	<b>\$642,828</b>
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### Expenditures

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$144,255</b>	<b>\$137,437</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>21%</b>

<b>Personnel</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Personnel</b>	<b>\$381,184</b>	<b>\$376,712</b>
<b>% of Expenditures</b>	<b>58%</b>	<b>59%</b>

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Postage	\$2,500	\$2,500
Printing	\$1,000	\$1,000
Electricity	\$10,000	\$8,000
Natural Gas	\$10,000	\$8,000
Telephone & Fax	\$5,000	\$5,000
Staff Development	\$2,500	\$2,500
Maint & Repair Equipment	\$2,500	\$2,500
Facility Rental	\$40,000	\$60,000
Registration Fees	\$1,500	\$1,500
Supplies	\$4,987	\$4,986
Textbooks	\$15,000	\$15,000
Media Materials	\$2,500	\$2,500
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$2,000	\$2,000
Technology Intergration	\$18,501	\$0
Acquisition of Prop & Equip Capital	\$7,194	\$7,194
Labour Transfer to other sites	\$2,500	\$2,500
Supplies & Services Transfers to other sites	\$2,500	\$2,500
<b>Total Contracted/General Services and Supplies</b>	<b>\$131,182</b>	<b>\$128,680</b>
<b>% of Expenditures</b>	<b>20%</b>	<b>20%</b>

<b>Total Expenditures</b>	<b>\$656,621</b>	<b>\$642,829</b>
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**Summary**

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$656,621	\$642,828
Total Expenditures	\$656,621	\$642,829
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

## Stony Plain Central

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
ECS Regular Allocation	\$129,883	\$127,535
ECS Regular Enrolment	36 students	36 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
ECS PUF Allocation	\$40,000	\$40,000
Grade 1 Allocation	\$274,198	\$198,388
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	38 students	28 students
Grade 2 Allocation	\$216,472	\$177,132
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	30 students	25 students
Grade 3 Allocation	\$194,825	\$184,217
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	27 students	26 students
Grade 4 Allocation	\$153,315	\$139,175
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	27 students	25 students
Grade 5 Allocation	\$161,821	\$198,311
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	28 students	35 students
Grade 6 Allocation	\$225,394	\$209,643
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	39 students	37 students
Grade 7 Allocation	\$342,181	\$383,002
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	63 students	72 students
Grade 8 Allocation	\$374,770	\$420,238
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	69 students	79 students
Grade 9 Allocation	\$439,947	\$377,682
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	81 students	71 students
Level 6 Code 42 Allocation	\$60,599	\$170,531
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	3 students	10 students
Level 6 Code 43 Allocation	\$20,200	\$0
Level 6 Code 43 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 43 Enrolment	1 students	0 students
Level 6 Code 44 Allocation	\$161,597	\$153,478
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	8 students	9 students

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Special Needs Pending	\$80,798	\$0
Level 6 Code 46 Allocation Rate	\$20,199.60	\$17,053.10
Pending Level 6 Enrolment	4 students	0 students
English Second Lanuage Allocation	\$1,178	\$1,155
English Second Lanuage Alocation Rate	\$1,178.31	\$1,155.21
ESL Enrolment	1 students	1 students
First Nation Grade ECS Allocation	\$404	\$396
ECS First Nation Enrolment (330)	1 students	1 students
First Nation Grade ECS Allocation Rate	\$403.99	\$396.07
First Nation Grade 1-6 Allocation	\$2,020	\$1,980
First Nation Grade 1-6 Allocation Rate	\$403.99	\$396.07
Grade 1-3 First Nation Enrolment (330)	1 students	1 students
Grade 4 - 6 First Nation Enrolment (330)	4 students	4 students
First Nation Grade 7-9 Allocation	\$5,656	\$5,545
First Nation Grade 7-9 Allocation Rate	\$403.99	\$396.07
Grade 7_9 First Nation Enrolment (330)	14 students	14 students
First Nation Liaison Worker	\$46,235	\$42,883
FNMI Allocation	\$32,084	\$31,455
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	30 students	30 students
FNMI factor	\$0.1906	\$0.1906
Approved Special Allocation	\$0	\$49,981
AISI Allocation	\$28,940	\$46,817
Transfers to from Other Sites	(\$4,186)	(\$4,186)
Surplus / Deficit Carryforward	\$8,779	\$26,915
Salary Conversion	\$0	\$44,068
<b>Total Site Allocation</b>	<b>\$2,997,111</b>	<b>\$3,026,343</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

Individuals	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Individuals</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,027,111</b>	<b>\$3,056,343</b>
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**Expenditures**

Certificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Certificated</b>	<b>\$2,284,504</b>	<b>\$2,320,629</b>
<b>% of Expenditures</b>	<b>75%</b>	<b>76%</b>

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$498,568</b>	<b>\$525,453</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>17%</b>

Personnel	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Personnel</b>	<b>\$65,036</b>	<b>\$64,391</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Miscellaneous Services	\$14,000	\$14,000
Support Services	\$29,377	\$27,877
Postage	\$1,000	\$1,000
Printing	\$3,500	\$3,500
Advertising	\$500	\$200
Telephone & Fax	\$6,700	\$6,700
Travel	\$1,000	\$1,000
Subsistence	\$500	\$0
Staff Development	\$14,000	\$0
Contracted Transportation	\$15,000	\$6,000
Maint & Repair Equipment	\$5,000	\$2,000
Membership Fees	\$1,334	\$1,000
Registration Fees	\$1,000	\$3,000
Supplies	\$35,593	\$35,593
Textbooks	\$12,000	\$8,000
Media Materials	\$5,000	\$0
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$2,500	\$2,000
Technology Intergration	\$12,000	\$15,000
Acquisition of Prop & Equip Capital	\$4,000	\$0
Labour Transfer to other sites	\$6,000	\$6,000
Supplies & Services Transfers to other sites	\$8,000	\$12,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$179,004</b>	<b>\$145,870</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$3,027,112</b>	<b>\$3,056,343</b>
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### Summary

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$3,027,111	\$3,056,343
Total Expenditures	\$3,027,112	\$3,056,343
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## Tech Support Services

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Tech Support Services Allocation	\$1,415,419	\$1,415,419
Supernet Access Allocation	\$210,000	\$151,050
<b>Total Site Allocation</b>	<b>\$1,625,419</b>	<b>\$1,566,469</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,625,419</b>	<b>\$1,566,469</b>
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### Expenditures

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$899,034</b>	<b>\$858,873</b>
<b>% of Expenditures</b>	<b>55%</b>	<b>55%</b>

Contracted/General Services and Supplies	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Other Prof/ Tech Services	\$20,000	\$20,000
Telephone & Fax	\$291,500	\$228,600
Travel	\$15,000	\$15,000
Subsistence	\$1,200	\$1,200
Staff Development	\$15,000	\$15,000
Membership Fees	\$1,000	\$1,000
Supplies	\$23,470	\$23,481
Software	\$195,315	\$195,315
Furniture & Equip Under 5000	\$138,900	\$183,000
Acquisition of Prop & Equip Capital	\$108,000	\$108,000
Labour Transfer to other sites	\$20,000	\$20,000
Supplies & Services Transfers to other sites	\$5,000	\$5,000
<b>Total Contracted/General Services and Supplies</b>	<b>\$834,385</b>	<b>\$815,596</b>
<b>% of Expenditures</b>	<b>51%</b>	<b>52%</b>

Capital and Services	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Transfers to Capital	(\$108,000)	(\$108,000)
<b>Total Capital and Services</b>	<b>(\$108,000)</b>	<b>(\$108,000)</b>
<b>% of Expenditures</b>	<b>-7%</b>	<b>-7%</b>

<b>Total Expenditures</b>	<b>\$1,625,419</b>	<b>\$1,566,469</b>
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### Summary

	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Total Revenues and Allocations To Budget	\$1,625,419	\$1,566,469
Total Expenditures	\$1,625,419	\$1,566,469
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## Tomahawk

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
ECS Regular Allocation	\$28,863	\$21,256
ECS Regular Enrolment	8 students	6 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
ECS PUF Allocation	\$20,335	\$20,335
Grade 1 Allocation	\$50,510	\$70,853
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	7 students	10 students
Grade 2 Allocation	\$79,373	\$77,938
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	11 students	11 students
Grade 3 Allocation	\$86,589	\$106,279
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	12 students	15 students
Grade 4 Allocation	\$73,818	\$77,938
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	13 students	14 students
Grade 5 Allocation	\$80,911	\$33,996
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	14 students	6 students
Grade 6 Allocation	\$40,455	\$67,992
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	7 students	12 students
Grade 7 Allocation	\$76,040	\$63,834
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	14 students	12 students
Grade 8 Allocation	\$70,609	\$53,195
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	13 students	10 students
Grade 9 Allocation	\$54,314	\$95,750
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	10 students	18 students
Level 6 Code 42 Allocation	\$181,796	\$136,425
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	9 students	8 students
Level 6 Code 44 Allocation	\$0	\$34,106
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	0 students	2 students



Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Small School Grade 1-6 Allocation</b>	<b>\$112,000</b>	<b>\$109,900</b>
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	101 students	108 students
Total Enrolment Grade 1-3	30 students	36 students
<b>Small School Grade 7-9 Allocation</b>	<b>\$39,450</b>	<b>\$39,000</b>
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	101 students	108 students
Total Enrolment Grade 7-9	37 students	40 students
<b>FNMI Allocation</b>	<b>\$17,111</b>	<b>\$16,776</b>
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	16 students	16 students
FNMI factor	\$0.1906	\$0.1906
<b>AISI Allocation</b>	<b>\$18,083</b>	<b>\$29,254</b>
Transfers to from Other Sites	(\$930)	(\$930)
Surplus / Deficit Carryforward	\$91,427	\$104,653
Salary Conversion	\$0	(\$84,149)
<b>Total Site Allocation</b>	<b>\$1,120,756</b>	<b>\$1,074,401</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Individuals	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Individuals</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,125,756</b>	<b>\$1,079,401</b>
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### Expenditures

Certificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Certificated</b>	<b>\$745,195</b>	<b>\$694,998</b>
<b>% of Expenditures</b>	<b>66%</b>	<b>64%</b>

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$185,306</b>	<b>\$179,968</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>17%</b>

Personnel	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Personnel</b>	<b>\$5,599</b>	<b>\$4,321</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Contracted/General Services and Supplies	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Miscellaneous Services	\$6,000	\$6,000
Support Services	\$0	\$11,171
Other Prof/ Tech Services	\$7,800	\$5,000
Postage	\$500	\$500
Printing	\$3,000	\$1,000
Advertising	\$1,500	\$1,200

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Telephone & Fax	\$5,000	\$5,000
Travel	\$2,000	\$2,000
Subsistence	\$800	\$800
Staff Development	\$7,000	\$6,000
Contracted Transportation	\$8,000	\$8,000
Maint & Repair Equipment	\$500	\$500
Equipment Rental	\$0	\$300
Membership Fees	\$500	\$500
Registration Fees	\$500	\$500
Supplies	\$27,000	\$24,500
Textbooks	\$4,000	\$1,400
Media Materials	\$2,000	\$2,000
Software	\$500	\$500
Furniture & Equip Under 5000	\$10,000	\$17,000
Technology Intergration	\$16,000	\$10,000
Labour Transfer to other sites	\$8,000	\$500
Supplies & Services Transfers to other sites	\$4,000	\$6,000
Transfer to Reserves (Contingencies)	\$75,055	\$89,744
<b>Total Contracted/General Services and Supplies</b>	<b>\$189,655</b>	<b>\$200,115</b>
<b>% of Expenditures</b>	<b>17%</b>	<b>19%</b>

<b>Total Expenditures</b>	<b>\$1,125,755</b>	<b>\$1,079,402</b>
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### Summary

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$1,125,756	\$1,079,401
Total Expenditures	\$1,125,755	\$1,079,402
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

## Transportation

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Transportation RCPA Allocation	\$0	\$106,707
Transportation Disabled ECS		\$162,093
Transportation Fuel Initiative		\$446,000
Transportation In Home ECS		\$31,004
Transportation Rural		\$6,148,000
Transportation Special Education		\$577,700
Transportation Urban		\$1,579,208
Transportation Wheelchair Revenue		\$0
Bus Pass Sales Allocation	\$421,000	\$459,000
Other School Authorities Allocation	\$51,226	\$44,431
Insurance Allocation	\$169,954	\$142,000
Transfers to from Other Sites	(\$51,554)	(\$54,941)
Surplus / Deficit Carryforward	\$0	(\$225,564)
<b>Total Site Allocation</b>	<b>\$590,626</b>	<b>\$471,633</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>6%</b>	<b>5%</b>

Transportation Funding	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Transportation Rural	\$6,511,027	\$6,148,000
Transportation Special Education	\$640,537	\$577,700
Transportation Disabled ECS	\$136,974	\$162,093
Transportation In Home ECS	\$33,025	\$31,004
Transportation Urban	\$2,079,053	\$1,579,208
Transportation Fuel Initiative	\$485,000	\$446,000
<b>Total Transportation Funding</b>	<b>\$9,885,616</b>	<b>\$8,944,005</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>94%</b>	<b>95%</b>

Other	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Miscellaneous Revenue	\$41,423	\$17,423
<b>Total Other</b>	<b>\$41,423</b>	<b>\$17,423</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$10,517,665</b>	<b>\$9,433,061</b>
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### Expenditures

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$475,101</b>	<b>\$459,962</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

Personnel	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Personnel</b>	<b>\$51,120</b>	<b>\$57,120</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

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

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Advertising	\$1,900	\$1,285
Telephone & Fax	\$8,500	\$6,100
Travel	\$2,696	\$2,696
Subsistence	\$3,500	\$2,450
Staff Development	\$5,700	\$3,500
Contracted Busses	\$9,828,640	\$8,772,209
Transportation Allowance	\$41,500	\$41,500
Maint & Repair Equipment	\$2,500	\$0
Maint & Repair Buildings	\$2,100	\$2,100
Maint & Repair Vehicles	\$5,500	\$4,500
Membership Fees	\$1,800	\$1,500
Registration Fees	\$2,100	\$2,100
Insurance and Bond Premiums	\$171,622	\$144,308
Supplies	\$65,000	\$65,000
Fuel	\$15,800	\$14,800
Software	\$43,000	\$27,000
Furniture & Equip Under 5000	\$3,500	\$3,500
Supplies & Services Transfers to other sites	(\$227,623)	(\$227,623)
Transfer to Reserves (Contingencies)	\$0	\$37,346
<b>Total Contracted/General Services and Supplies</b>	<b>\$9,991,443</b>	<b>\$8,915,979</b>
<b>% of Expenditures</b>	<b>95%</b>	<b>95%</b>

<b>Total Expenditures</b>	<b>\$10,517,664</b>	<b>\$9,433,061</b>
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**Summary**

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$10,517,665	\$9,433,061
Total Expenditures	\$10,517,664	\$9,433,061
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

**Notes**

## Wabamun

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
ECS Regular Allocation	\$43,294	\$42,512
ECS Regular Enrolment	12 students	12 students
ESC Regular Allocation Rate	\$3,607.87	\$3,542.64
Grade 1 Allocation	\$79,373	\$134,620
Grade 1 Allocation Rate	\$7,215.75	\$7,085.29
Grade 1 Enrolment	11 students	19 students
Grade 2 Allocation	\$137,099	\$92,109
Grade 2 Allocation Rate	\$7,215.75	\$7,085.29
Grade 2 Enrolment	19 students	13 students
Grade 3 Allocation	\$93,805	\$85,023
Grade 3 Allocation Rate	\$7,215.75	\$7,085.29
Grade 3 Enrolment	13 students	12 students
Grade 4 Allocation	\$73,818	\$50,103
Grade 4 Allocation Rate	\$5,678.33	\$5,567.01
Grade 4 Enrolment	13 students	9 students
Grade 5 Allocation	\$52,014	\$67,992
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	9 students	12 students
Grade 6 Allocation	\$69,352	\$67,992
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	12 students	12 students
Grade 7 Allocation	\$65,177	\$42,556
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	12 students	8 students
Grade 8 Allocation	\$43,452	\$31,917
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	8 students	6 students
Grade 9 Allocation	\$43,452	\$58,514
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	8 students	11 students
Level 6 Code 42 Allocation	\$100,998	\$68,212
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	5 students	4 students
Level 6 Code 44 Allocation	\$20,200	\$17,053
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	1 students	1 students
Level 6 Code 46 Allocation	\$20,200	\$17,053
Level 6 Code 46 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 46 Enrolment	1 students	1 students

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Special Needs Pending	\$20,200	\$0
Level 6 Code 46 Allocation Rate	\$20,199.60	\$17,053.10
Pending Level 6 Enrolment	1 students	0 students
Small School Grade 1-6 Allocation	\$107,450	\$107,100
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	105 students	102 students
Total Enrolment Grade 1-3	43 students	44 students
Small School Grade 7-9 Allocation	\$40,800	\$41,250
Small School Grade 7-9 Allocation Rate	\$150.00	\$150.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	105 students	102 students
Total Enrolment Grade 7-9	28 students	25 students
FNMI Allocation	\$7,486	\$7,339
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	7 students	7 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$17,267	\$27,933
Transfers to from Other Sites	(\$2,791)	(\$2,791)
Surplus / Deficit Carryforward	\$43,054	\$96,617
Salary Conversion	\$0	(\$68,469)
<b>Total Site Allocation</b>	<b>\$1,075,699</b>	<b>\$984,637</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

Individuals	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Individuals</b>	<b>\$1,654</b>	<b>\$1,654</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,077,353</b>	<b>\$986,291</b>
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**Expenditures**

Certificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Certificated</b>	<b>\$765,637</b>	<b>\$643,577</b>
<b>% of Expenditures</b>	<b>71%</b>	<b>65%</b>

Uncertificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Uncertificated</b>	<b>\$212,737</b>	<b>\$239,851</b>
<b>% of Expenditures</b>	<b>20%</b>	<b>24%</b>

Personnel	2012-13 Preliminary Budget	2011-2012 Finalized Budget
<b>Total Personnel</b>	<b>\$22,333</b>	<b>\$27,545</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>3%</b>

Contracted/General Services and Supplies	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Miscellaneous Services	\$1,000	\$1,000
Support Services	\$14,000	\$16,166
Other Prof/ Tech Services	\$7,200	\$7,200

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Postage	\$200	\$200
Printing	\$100	\$100
Advertising	\$550	\$550
Telephone & Fax	\$3,500	\$3,500
Travel	\$1,600	\$1,600
Subsistence	\$450	\$450
Staff Development	\$6,000	\$6,000
Contracted Transportation	\$3,500	\$3,500
Maint & Repair Equipment	\$3,500	\$3,500
Membership Fees	\$150	\$150
Supplies	\$13,297	\$13,335
Textbooks	\$4,500	\$4,500
Software	\$1,800	\$1,248
Furniture & Equip Under 5000	\$8,800	\$10,800
Technology Intergration	\$5,000	\$10,000
Supplies & Services Transfers to other sites	\$1,500	\$9,200
Transfer to Reserves (Contingencies)	\$0	(\$17,681)
<b>Total Contracted/General Services and Supplies</b>	<b>\$76,647</b>	<b>\$75,318</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>8%</b>

<b>Total Expenditures</b>	<b>\$1,077,354</b>	<b>\$986,291</b>
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**Summary**

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$1,077,353	\$986,291
Total Expenditures	\$1,077,354	\$986,291
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

## Woodhaven Middle

### Revenue And Allocations To Budget Center

Site Allocation	2012-13 Preliminary Budget	2011-2012 Finalized Budget
Grade 5 Allocation	\$549,036	\$606,265
Grade 5 Allocation Rate	\$5,779.33	\$5,666.03
Grade 5 Enrolment	95 students	107 students
Grade 6 Allocation	\$664,623	\$628,929
Grade 6 Allocation Rate	\$5,779.33	\$5,666.03
Grade 6 Enrolment	115 students	111 students
Grade 7 Allocation	\$651,774	\$680,892
Grade 7 Allocation Rate	\$5,431.45	\$5,319.47
Grade 7 Enrolment	120 students	128 students
Grade 8 Allocation	\$733,245	\$569,183
Grade 8 Allocation Rate	\$5,431.45	\$5,319.47
Grade 8 Enrolment	135 students	107 students
Grade 9 Allocation	\$624,617	\$590,461
Grade 9 Allocation Rate	\$5,431.45	\$5,319.47
Grade 9 Enrolment	115 students	111 students
Level 6 Code 42 Allocation	\$545,389	\$341,062
Level 6 Code 42 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 42 Enrolment	27 students	20 students
Level 6 Code 44 Allocation	\$161,597	\$102,319
Level 6 Code 44 Allocation Rate	\$20,199.60	\$17,053.10
Level 6 Code 44 Enrolment	8 students	6 students
Special Needs Pending	\$60,599	\$0
Level 6 Code 46 Allocation Rate	\$20,199.60	\$17,053.10
Pending Level 6 Enrolment	3 students	0 students
English Second Lanuage Allocation	\$2,357	\$2,310
English Second Lanuage Alocation Rate	\$1,178.31	\$1,155.21
ESL Enrolment	2 students	2 students
FNMI Allocation	\$42,778	\$41,940
Allocation Weighting Factor	\$5,611	\$5,501
FNMI Enrollments (331-334)	40 students	40 students
FNMI factor	\$0.1906	\$0.1906
AISI Allocation	\$30,205	\$48,863
Transfers to from Other Sites	\$91,799	\$132,175
Surplus / Deficit Carryforward	\$48,261	(\$27,623)
Salary Conversion	\$0	(\$154,919)
<b>Total Site Allocation</b>	<b>\$4,206,280</b>	<b>\$3,561,857</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$4,206,280</b>	<b>\$3,561,857</b>
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### Expenditures

Certificated	2012-13 Preliminary Budget	2011-2012 Finalized Budget
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<b>Certificated</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Certificated</b>	<b>\$3,377,162</b>	<b>\$2,987,370</b>
<b>% of Expenditures</b>	<b>80%</b>	<b>84%</b>

<b>Uncertificated</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Uncertificated</b>	<b>\$469,233</b>	<b>\$329,698</b>
<b>% of Expenditures</b>	<b>11%</b>	<b>9%</b>

<b>Personnel</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
<b>Total Personnel</b>	<b>\$63,969</b>	<b>\$46,446</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

<b>Contracted/General Services and Supplies</b>	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Support Services	\$21,158	\$21,158
Other Prof/ Tech Services	\$5,000	\$5,000
Postage	\$900	\$900
Advertising	\$450	\$450
Telephone & Fax	\$8,000	\$6,000
Travel	\$500	\$500
Staff Development	\$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	\$2,500	\$2,500
Supplies	\$50,000	\$50,000
Textbooks	\$1,000	\$1,000
Media Materials	\$500	\$500
Software	\$1,500	\$1,500
Furniture & Equip Under 5000	\$7,500	\$7,500
Technology Intergration	\$30,000	\$20,000
Acquisition of Prop & Equip Capital	\$5,000	\$5,000
Labour Transfer to other sites	\$10,000	\$10,000
Transfer to Reserves (Contingencies)	\$120,687	\$45,114
<b>Total Contracted/General Services and Supplies</b>	<b>\$295,915</b>	<b>\$198,342</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>6%</b>

<b>Total Expenditures</b>	<b>\$4,206,279</b>	<b>\$3,561,857</b>
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### Summary

	<b>2012-13 Preliminary Budget</b>	<b>2011-2012 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$4,206,280	\$3,561,857
Total Expenditures	\$4,206,279	\$3,561,857
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

### Notes