

BUDGET REPORT

FOR THE YEAR ENDING AUGUST 31, 2011

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

Parkland School Division No. 70

Legal Name of School Jurisdiction

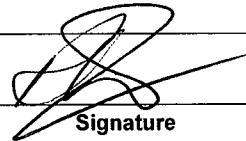
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BOARD CHAIR

Richard Gilchrist

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Signature

SUPERINTENDENT

Timothy Monds


Name


Signature

SECRETARY TREASURER

Claire Jonsson

Name


Signature

Certified a true and correct summary of the year's budget approved by the Board of Trustees at its meeting held November 2, 2010.

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Color coded cells:

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

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

HIGHLIGHTS, PLANS, ASSUMPTIONS AND RISKS SUMMARY- 2010/2011 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 & Assumptions:

- 2.92% base and CSI grant rate increase. CSI formula change based on enrolments.
- AAWE increase of 2.92% for Certificated and Uncertificated staff
- Benefit provider increase of 3.95% for certificated staff
- Prime rate assumed at 3.25%
- Enrollment increase of 181 to 9,605
- \$1.5M of operating reserves used to cover budget shortfall

Significant Business and Financial Risks:

- IMR projects are in arrears due to lack of available funds, \$1.2M of 2010-11 funding is already expended on emergent items
- Special needs funding is only funded at 183 students vs. 328 being served

BUDGETED STATEMENT OF REVENUES AND EXPENSES
for the Year Ending August 31

	Approved Budget 2010/2011	Final Approved Budget 2009/2010	Actual 2008/2009
REVENUES			
Government of Alberta	\$88,647,634	\$82,296,133	\$83,439,522
Federal Government and/or First Nations	\$1,720,172	\$1,510,040	\$1,436,797
Other Alberta school authorities	\$54,000	\$24,255	\$37,470
Out of province authorities	\$0	\$8,755	\$5,470
Alberta Municipalities-special tax levies	\$0	\$0	\$0
Instruction resource fees	\$1,139,853	\$1,081,590	\$1,295,152
Transportation fees	\$540,864	\$270,432	\$281,556
Other sales and services	\$365,863	\$513,732	\$947,240
Investment income	\$142,000	\$108,000	\$192,125
Gifts and donations	\$0	\$0	\$0
Rentals of facilities	\$25,700	\$13,680	\$15,839
School generated funds	\$2,999,915	\$317,285	\$348,958
Gains on disposal of capital assets	\$0	\$0	\$4,556
Amortization of capital allocations	\$3,916,436	\$2,333,924	\$2,338,703
Other revenue	\$0	\$0	\$29,752
TOTAL REVENUES	\$99,552,437	\$88,477,826	\$90,373,140
EXPENSES			
Certificated salaries	\$46,930,302	\$44,669,931	\$41,353,413
Certificated benefits	\$5,022,514	\$4,654,250	\$4,617,981
Non-certificated salaries and wages	\$15,701,783	\$15,558,402	\$14,221,137
Non-certificated benefits	\$3,742,186	\$3,761,729	\$3,637,412
Services, contracts and supplies	\$21,676,839	\$22,737,492	\$23,690,115
School generated funds	\$2,999,915	\$317,285	\$348,958
Capital and debt services			
Amortization of capital assets			
supported	\$3,916,436	\$2,333,924	\$2,338,703
unsupported	\$1,002,652	\$1,050,487	\$759,632
Interest on capital debt			
supported	\$97,146	\$145,321	\$199,813
unsupported	\$0	\$0	\$0
Other interest charges	\$0	\$0	\$0
Losses on disposal of capital assets	\$0	\$0	\$0
Other expense	\$0	\$0	\$0
TOTAL EXPENSES	\$101,089,773	\$95,228,821	\$91,167,164
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES	(\$1,537,335)	(\$6,750,996)	(\$794,024)

BUDGETED ALLOCATION OF REVENUES AND EXPENSES (BY PROGRAM)
for the Year Ending August 31

	Approved Budget 2010/2011	Final Approved Budget 2009/2010	Actual 2008/2009
REVENUES			
ECS - Grade 12 Instruction	\$73,969,518	\$65,846,447	\$65,630,785
Operations & Maintenance of Schools and Maintenance Shops	\$12,729,552	\$10,905,348	\$12,827,043
Transportation	\$9,212,254	\$8,405,912	\$8,698,004
Board & System Administration	\$3,569,776	\$3,281,439	\$3,042,866
External Services	\$71,338	\$38,680	\$174,442
TOTAL REVENUES	\$99,552,437	\$88,477,826	\$90,373,140
EXPENSES			
ECS - Grade 12 Instruction	\$75,651,372	\$71,412,184	\$65,937,338
Operations & Maintenance of Schools and Maintenance Shops	\$12,719,995	\$11,523,861	\$12,965,628
Transportation	\$9,087,311	\$8,801,666	\$8,662,313
Board & System Administration	\$3,569,776	\$3,452,431	\$3,427,443
External Services	\$61,318	\$38,680	\$174,442
TOTAL EXPENSES	\$101,089,773	\$95,228,821	\$91,167,164

**PROJECTED STATEMENT OF CHANGES IN NET ASSETS (SUMMARY)
FOR THE YEAR ENDING AUGUST 31**

	(1)	(2)	(3)	(4)	(5)	(6)
	TOTAL	INVESTMENT IN	ACCUMULATED	UNRESTRICTED	INTERNALLY RESTRICTED	
	NET ASSETS	CAPITAL	OPERATING	NET ASSETS	NET ASSETS	
	(2+3+6)	ASSETS	SURPLUS		OPERATING	CAPITAL
			(4+5)		RESERVES	RESERVES
Actual balances per AFS at August 31, 2009						
2009/2010 Estimated impact to net assets for:	\$20,194,946	\$8,108,258	\$10,117,728	\$847,737	\$9,269,991	\$1,988,960
Estimated surplus/(deficit)				\$5		

Estimated surplus/(deficit)						
Estimated Board funded capital asset additions		\$713,380		\$0	\$0	(\$713,380)
Estimated Amortization of capital assets (expense)		(\$3,451,001)		\$3,451,001		
Estimated Amortization of capital allocations (revenue)		\$2,517,708		(\$2,517,708)		
Estimated Unsupported debt principal repayment		\$0		\$0		
Estimated reserve transfers (net)				\$2,667,188	(\$3,491,072)	\$823,884
Estimated Assumptions/Transfers of Operations	\$0	(\$1,162,609)	\$390,952	\$390,952	\$0	\$771,657
Estimated Balances for August 31, 2010	\$16,591,895	\$6,725,736	\$7,015,038	\$1,236,119	\$5,778,919	\$2,851,121
2010/2011 Budget Projections for:						
Budgeted surplus/(deficit)	(\$1,537,335)			(\$1,537,335)		
Projected Board funded capital asset additions		\$620,607		\$0	\$0	(\$620,607)
Budgeted Amortization of capital assets (expense)		(\$4,919,088)		\$4,919,088		
Budgeted Amortization of capital allocations (revenue)		\$3,916,436		(\$3,916,436)		
Budgeted Unsupported debt principal repayment		\$0		\$0		
Projected reserve transfers (net)				\$534,684	(\$1,537,335)	\$1,002,652
Projected Assumptions/Transfers of Operations	\$0	\$0	\$0	\$0	\$0	\$0
Projected Balances for August 31, 2011	\$15,054,560	\$6,343,691	\$5,477,703	\$1,236,119	\$4,241,584	\$3,233,166

ANTICIPATED CHANGES IN NET ASSETS SUMMARY- 2010/2011 BUDGET REPORT

The following explains the anticipated changes to Unrestricted Net Assets, Investment in Capital Assets, Operating Reserves and Capital Reserves for 2009/2010 and 2010/2011 and breaks down the planned additions to unsupported capital.

2009-10

Unrestricted

Prior period adjustment of recognition of donated capital assets

Investment in Capital Assets

Prior period adjustment of recognition of donated capital assets. Purchases of unsupported equipment exceeded by amortization of unsupported assets.

Operating Reserves

Deficiency of revenues over expenses allocated to blocks

Capital Reserves

Prior period adjustment of recognition of donated capital assets. Purchases of unsupported equipment exceeded by amortization of unsupported assets.

2010-11

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

Student Information System (\$250K), IT equipment (\$108K), School based equipment (\$263K)

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

	Budgeted 2010/2011 (Note 2)	Actual 2009/2010	Actual 2008/2009	Notes
GRADES 1 TO 12				
Eligible Funded Students:				
Grades 1 to 9	6,162	6,208	6,108	Head count
Grades 10 to 12	2,392	2,323	2,394	Note 3
Total	8,544	8,531	8,502	Grades 1-12 students eligible for base instruction funding from Alberta Education.
Other Students:				
Total	175	161	179	Note 4
Total Net Enrolled Students	8,719	8,692	8,681	
Home Ed and Blended Program Students	10	6	12	Note 5
Total Enrolled Students, Grades 1-12	8,729	8,698	8,693	
Of the Eligible Funded Students:				
Severely Disabled Students served	328	273	253	Total eligible funded severely disabled student FTEs; including Code 40s (excluding Code 47s).
EARLY CHILDHOOD SERVICES (ECS)				
Eligible Funded Children	871	716	719	ECS children eligible for ECS base instruction funding from Alberta Education.
Other children	5	10	5	ECS children not eligible for ECS base instruction funding from Alberta Education.
Total Enrolled Children - ECS	876	726	724	
Program Hours	475	475	475	Minimum: 475 Hours
FTE Ratio	0.500	0.500	0.500	Actual hours divided by 950
FTE's Enrolled, ECS	438	363	362	
Of the Eligible Funded Children:				
Severely Disabled Children served	112	91	95	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.				
) Budgeted enrolment is to be based on best information available at time of this 2010/2011 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.				
) 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.				
) 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 2010/2011	Actual 2009/2010	Actual 2008/2009	Notes
CERTIFICATED STAFF				
School Based	504.2	505.1	496.0	Teacher certification required for performing functions at the school level.
Non-School Based	9.5	9.6	9.6	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	513.7	514.7	505.6	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Certificated Staffing Change due to:				
Enrolment Change	(1.0)	9.1	(5.1)	If negative change impact, the small class size initiative is to include any/all teachers retained.
Other Factors	-	-	-	Descriptor (required):
Total Change	(1.0)	9.1	(5.1)	Year-over-year change in Certificated FTE
Breakdown, where total change is Negative:				
Continuous contracts terminated	-	-	-	FTEs
Non-permanent contracts not being renewed	-	-	-	FTEs
Other (retirement, attrition, etc.)	(1.0)	-	(5.1)	Descriptor (required):
Total Negative Change in Certificated FTEs	(1.0)	-	(5.1)	Breakdown required where year-over-year total change in Certificated FTE is 'negative' only.
NON-CERTIFICATED STAFF				
Instructional	291.5	287.4	294.0	Personnel providing instruction support for schools under 'Instruction' program areas.
Non-Instructional	79.8	95.1	93.2	Personnel in Transportation, Board & System Admin., O&M and External service areas.
Total Non-Certificated Staff FTE	371.3	382.5	387.2	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Non-Certificated Staffing Change due to:				
Enrolment Change	4.1	(6.7)	25.3	FTEs
Other Factors	(15.3)	2.0	0.2	Descriptor (required): Changes in O&M and Finance area
Total Change	(11.2)	(4.7)	25.5	Year-over-year change in Non-Certificated FTE



Final Budget Report

2010-2011

Parkland School Division No. 70

*Prepared by: Claire Jonsson
Associate Superintendent
Business & Finance
November 2, 2010*

Note the information presented in this document is summary information only. Please see the Parkland School Division No. 70 website (www.psd70.ab.ca) for the detailed budget document after final budget approval 2 November 2010.

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EXECUTIVE SUMMARY

Parkland School Division No. 70 has a total budget of \$ 101.1 million and provides public education services to the citizens of Parkland County, Town of Stony Plain and the City of Spruce Grove. The division serves the education needs of approximately 9,600 students from Kindergarten to Grade twelve within twenty five urban and rural instructional sites.

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

Governance

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

Distributed Decision Making

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

Distributed Decision Making Beliefs:

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

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

Distributed Decision Making Principles:

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

Board Priorities

Parkland School Division's continuing effort to enhance and improve student learning outcomes is its most important commitment. For the three year period 2010/11 – 2012/13, the Division has asked schools to pay particular attention to two (2) priority areas. These priorities have been affirmed by a variety of stakeholders including parents, students, community representatives, staff, including administrators and teachers. We believe that these priority areas continue to be key to the 21st Century Learner.

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The priority areas are:

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

Student Achievement

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

Children with Diverse Learning Needs

Setting the Direction is beginning a significant change in how school divisions will organize for providing services for students with special needs. There will be an ongoing discussion in all schools as staff grapple with what “*inclusion*” means in both a theoretical and a pedagogical way. The Division will work in concert with the direction provided by the province as the entire province works towards developing an inclusive education model. The level of government funding for education continues to be extremely tight and the numbers of students with special needs in Parkland School Division continues to increase annually. Funding from the Province for Severe Disabilities totals \$3,013,095 and is based on a jurisdictional profile of 183 students. Parkland School Division anticipates 328 students with severe special needs with the special education funds that are allocated to schools at \$6,428,907 for the 2010-2011 school year.

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Budget Process

The Budget was developed using information on funding and expenditure assumptions. Revenues are allocated in accordance with the Distributed Decision Making beliefs and guiding principles. Under this structure, schools agree on an allocation model and distribute resources according to the priority areas they have identified. Assumptions used to prepare the budget are shown on Schedule A. The budget was sent out to site administrators for completion, review and compilation. At the 02 November 2010 Regular Board meeting, the final budget was presented to the Board for approval. Once approved, it is submitted to Alberta Education as required under legislation.

Enrolment

Parkland School Division No. 70 is expected to have 9,605 students enrolled in Kindergarten through Grade twelve in the 2010-2011 school year which is an increase of 181 students over the previous year. Expected enrolment at September 30, 2010 and comparative figures for the past four years are shown on Schedule B.

Funding Sources

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

Total budgeted revenues for 2010-2011 are \$99.6 million. Total revenues for the division increased by 12.52% over 2009-2010.

The budget accommodates a provision for an increase in general student enrolment and a basic grant rate increase of 2.92% for the 2010-2011 school year. Base Funding represents 63% of the division's Provincial funding and is determined by the number of students enrolled as of September 30th of each school year.

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As part of the re-engineering of the Small Class Size Initiative grant, Alberta Education has instituted differential Basic Student rates for ECS, Grades 1-3 and Grades 4-6 as well as differentiated rates for specific Career and Technology Studies (CTS) courses. While Class size funding remained intact, the overall redistribution of funds and the change in methodology to a per student grant resulted in a 29.1% increase in Class Size Initiative Funding. The impact of the realignment in the urban funding transportation formula to include a distance component and a weighted passenger is overall increase of 4.5% in Transportation grants.

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

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

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 \$101.1 million of funding resources are allocated to five major program areas. The five major programs include Instruction, Plant Operations and Maintenance, Transportation, Administration and Capital and Debt Services.

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

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

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

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

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

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

Expenditures by Category

Parkland School Division No. 70 will spend approximately \$71.4 million on human resources, which is about 70.6% of the division's budget.

Teacher and Support Staff salaries will increase by 2.92% in 2010-11. Benefit provider costs for teachers are expected to increase by 4.99% and we anticipate support staff benefit provider to remain constant. Pension costs for support staff are estimated to go up 5.2%.

Expenditures for Infrastructure Maintenance and Renewal Program of \$319 thousand included in this budget represents the remaining 2010-11 IMR funding that was not spent in 2009-10.

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 has Accumulated Operating Reserves of \$5.8 million as at August 31, 2010. In the 2010-11 budget, we anticipate Operating Reserves in the amount of \$1.5 million will be used to provide additional funding for increase in negotiated settlements for both certificated and support staff. The estimated balance at the end of August 31, 2011 for Operating Reserves is \$4.2 million.

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Financial Forecast

We are faced with managing a difficult fiscal situation while protecting the educational programs and services and putting the best interest of students ahead of other desires. As the cost of supplies, salaries, benefits and contracted services increase, spending will be adjusted to ensure that expenditures do not exceed forecasted revenues. When resources are limited, the priority is to ensure that the needs of classrooms are met. This often involves the reduction of supplies and contracted services or a review of the effectiveness and efficiency of program and service delivery. This work is ongoing as our Administrative and Educational leaders identify what activities have the most value, should not be done and should be done better.

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

Learning Services is preparing to move towards a clinical services model and is reorganizing staff to include an Acting Director and a Chartered Psychologist. The division will continue to work to build the capacity of classroom teachers and school-based administrators to provide quality educational support and/or programming supports for students with diverse learning needs within a public school learning environment.

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

A detailed review was conducted on both the Maintenance and Custodial areas to determine ways to achieve cost savings to bring down the deficit, while at the same time streamlining our delivery of services to the schools. Through this review, we identified a number of efficiencies such as contracting out of snow

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removal and realigning and standardizing shifts for Caretaking staff. In addition to a reduction in administrative staff, layoffs occurred in both Facilities and Custodial classifications. The Operations and Maintenance budget reflects a reduction of 1.0 FTE non union supervisory position, 2.0 FTE Facilities and 10.67 FTE Custodial positions.

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

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

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

Human Resources

Division staffing has the greatest impact on the educational opportunities provided to students within Parkland School Division No. 70 and consequently makes up 70.6% of the division's budget. The division will employ 513.6 full time equivalent teachers and 371.3 full time equivalent support staff in 2010-2011. 2010-11 will see an overall decrease of 1.0 teacher and 11.0 support 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. The Province has announced that they will not be approving new capital or modernization projects for 2010-2011.


A comprehensive review of the conditions of existing facilities in Parkland School Division and enrolment analysis culminated in the *2010 Ten Year Facilities Plan* which was approved by The Board of Trustees at the 06 April 2010 Regular Board Meeting. Recommendations for the Three Year Capital Plan were derived directly from the 2010 Ten Year Facilities Plan and include a request for a New K-4 School in Spruce Grove as the number one priority. The old Memorial Composite High School site in Stony Plain continues to have several site deficiencies that pose a financial, insurance risk and environmental liability that make it unsuitable for future occupancy without significant renovation. The existing site demolition is our second priority in the 2011-2014 Capital Plan submission.

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

The Division received approval from Alberta Education to fund the both the relocation of two modular units from Graminia School to Parkland Village School and the removal of six portables from Blueberry School and replacement with four newer portables from the old Memorial Composite High School.



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To assist in addressing enrolment pressures in Stony Plain and Spruce Grove, the Board of Trustees approved the relocation of two portables from Graminia School to High Park School in Stony Plain at the 07 September 2010 Regular Board Meeting, and two portables from Graminia School to Millgrove School in Spruce Grove at the 05 October 2010 Regular Board Meeting. The Division will request funding support from Alberta Education to offset the cost of the above relocations.

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



Schedule A
Parkland School Division No. 70
2010-2011 Final Budget
Budget Assumptions – Revised November 2, 2010

The following table outlines the assumptions used in developing the 2010-2011 operating budget, the basis for the assumption and the risk associated if the assumption is not correct or other factors influence the original assumption made.

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
Enrolment	Overall enrolment increase of about 1.92% (see enrolment summary).	Review of students is prepared by each school Principal using the principles of “Cohort Survival” and known information. Students automatically move by grade to the next grade in the upcoming year. ECS numbers are estimated based on current registrations and historical information.	Risk of not achieving estimated enrolments will result in decreased revenues and adjustments will need to be made to programming and staffing or risk budget deficit. Risk is low, as there is a trend to have more students on September 30 th than projected in the previous spring.
FTE Enrolment	FTE enrolment is based on estimating the number of CEU’s earned at high school. FTE enrolment is projected to increase by 118.5 FTE or 5% (See Enrolment Summary).	Average CEU per student is calculated by reviewing average CEU’s earned over a three year period, student transfers from feeder schools and assessing a reasonable amount using known information.	If average CEU’s are below the estimate, there will be less revenue for the district and for the high schools. If CEU’s are higher than average, then there may be a disproportionate amount of revenue being retained by the high schools rather than being allocated under the budget allocation model.
Grant Revenues	Assumption is made after Provincial Budget Announcement. Base grant rates have an overall increase of 2.92%, with no increase for Transportation, PO&M or IMR.	The Provincial Grant rates are known and allocated to school jurisdictions based on the Renewed Funding Framework. Revenues are calculated using the applicable formulas, rates, and criteria from Alberta Education’s Funding Manual for School Authorities	As the total Provincial grant revenues are known there is no associated risk after passing the budget on this item.



Schedule A
Parkland School Division No. 70
2010-2011 Final Budget
Budget Assumptions – Revised November 2, 2010

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
Teacher Salary Costs	Alberta Teachers Association AAWE – 2.92% Average teacher salary : Cost: \$84,395 Increase: \$2,384 Grid movement cost: \$1,761	Per Provincial Agreement Site administrators enter each staff member into the budget by position. Average salaries are used for all teaching positions, Principal and administrative positions include negotiated allowances as per the collective agreement	No risk that teacher salaries will be higher than the Alberta average weekly earnings index. Salary Estimates are revised September 30, if required.
Support Staff Salaries	CAAMSE - AAWE = 2.92% IUOE - AAWE = 2.92% NUG - AAWE = 2.92%	Alberta Education directed school board's across the province to budget 2.92% as the Alberta Average Weekly Earnings adjustment (AAWE).	No risk that support staff salaries will be higher than Alberta average weekly earnings index. Estimates are revised September 30, if required.
Negotiated Benefits	ATA Employer Contribution 90% Increase in HSA of \$60 CAAMSE, IUOE, NUG Employer Contribution 85%	Known as negotiated.	No risk.

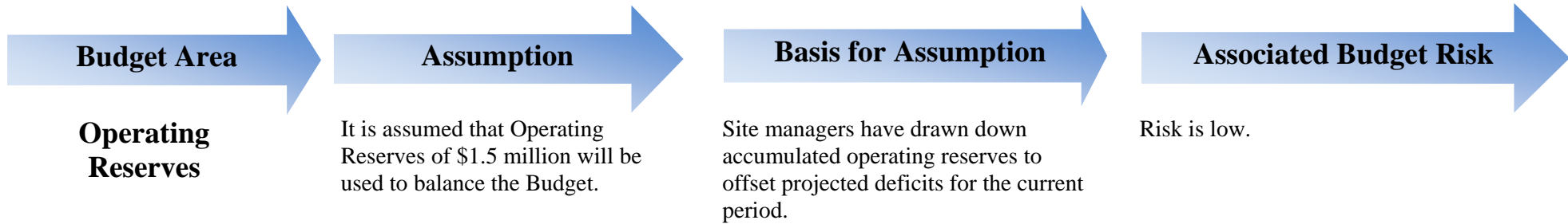


Schedule A
Parkland School Division No. 70
2010-2011 Final Budget
Budget Assumptions – Revised November 2, 2010

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
Benefit Provider Rates - Teachers	ASEBP – The overall premium rate increase for 2010/11 is 3.95% with no change in Accidental Death & Dismemberment or Life Insurance, however EDB increased by 2.4% of which the school division is in surcharge of 25%.	As per ASEBP Trustee Report March, 2010.	Risk that Parkland School Division could move into increased surcharge on Life and EDB or move into surcharge on EHC, Dental, or vision, which would increase costs. Risk is low as this is based on preliminary information from ASEBP.
Benefit Provider Rates - Support Staff	Local Authorities Pension Plan contribution rate increase estimated at 5.2% effective January 1, 2011. Sunlife – The overall premium rate increase for 2010-11 is expected to be 0%.	LAPP Trustees review the actuarial valuations of the plan as of December 31, 2009 and assess rates accordingly. As per projections from Benefex Consulting Inc. March, 2010.	Risk, if LAPP Board decides to implement mid-year increase, January 1, 2011. 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.
Services and Supplies Costs	It is assumed that Goods and Services Costs will not increase. Other areas such as Building Maintenance, Insurance and Transportation costs will be in excess of 0%.	There was no increase in the Statistics Canada CPI for Alberta for 2009. Site administrators enter expenditures into site budgets based on programming and support initiatives. Projections are based on preliminary estimates and industry trends. Reductions have been made in the Services and Supplies area to balance site budgets.	Risk is low.



Schedule A
Parkland School Division No. 70
2010-2011 Final Budget
Budget Assumptions – Revised November 2, 2010



Schedule B
Enrolment Report Sep 30, 2010

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	Total 09/30/10	09/30/09	09/30/08	09/28/07	09/29/06	09/30/05
Blueberry	55	41	51	49	47	47	46	53	60	51				500	494	486	473	499	491
Brookwood	133	104	119	79	104									539	493	517	450	438	407
Brookwood Cole Broxton Park	178	67	73	63	55	52	47	44	53	53				685	657	628	620	566	559
Connections for Learning		7	4	2	6	4	6	2	13	17	13	8	14	96	94	117	135	132	84
Stony Creek Program		10	11	10	9	11	11	10	5	3				80	72				
Home Ed														10	6	12	12	17	16
Bright Bank Institutional					2	6	2	2						12	12	10	12	0	12
Duffield	22	21	22	29	33	30	30	42	46	37				312	313	289	313	322	318
Entwistle	14	12	8	13	15	18	14	22	19	15				150	150	158	156	152	145
Forest Green	46	35	38	35	36	31	31							252	237	229	206	244	232
Gramina	48	39	37	48	54	41	61	63	47	67				505	523	506	522	568	592
Greystone Centennial Middle						94	100	102	81	105				482	500	475	465	534	510
High Park	49	35	42	40	43	50	51	45	36	49				440	419	386	369	369	388
Keephills	9	5	5	8	9	11	8							55	66	72	88	96	100
Memorial High School											390	350	364	1104	1105	1150	1191	1185	1146
Memorial Outreach											15	59	69	143	91	124	94	116	143
Meridian Heights	70	47	58	57	60	63	63	74	75	64				631	662	732	730	743	760
Millgrove	103	98	88	64	78									431	469	404	329	342	324
Muir Lake	40	28	40	33	50	52	49	44	39	67				442	459	520	552	560	527
Parkland Village	45	23	33	35	26									162	94	90	112	96	94
Seba Beach	5	12	18	15	9	12	15	19	20	11				136	148	161	189	176	161
Spruce Comp High School											357	338	362	1057	1051	1010	1016	1004	1035
Spruce Comp Outreach											10	75	44	129	92	125	112	127	105
Stony Plain Central	29	24	28	22	37	40	43	82	77	83				465	487	472	489	500	521
Tomahawk	8	11	13	15	5	8	9	10	19	8				106	112	131	139	141	137
Wabamun	22	13	13	12	15	11	10	6	7	11				120	99	106	102	96	89
Woodhaven Middle						109	125	108	110	109				561	519	503	466	524	571
	876	632	701	629	693	690	721	728	707	750	785	830	853	9605	9424	9413	9342	9547	9467

Schedule C - 2010-11 Final Budget Financial Forecast

Budget Statement of Revenues and Expenses

	Approved Budget 2009-10	Final Budget 2010-11	Variance to Budget	□ Increase (decrease)
Revenues				
Instruction (ECS to Grade 12)	65,529,162	70,969,603	5,440,441	8.30%
School Generated Funds	317,285	2,999,915	2,682,630	845.50%
Operation and Maintenance	7,501,400	7,782,978	281,578	3.75%
Transportation	8,405,912	9,212,254	806,341	9.59%
Board and System Administration	3,281,439	3,569,776	288,337	8.79%
External Services	38,680	55,700	17,020	44.00%
Supported Capital Interest	145,321	97,146	(48,175)	-33.15%
Infrastructure Maintenance Renewal	924,703	948,630	23,927	2.59%
Capital & Debt Services	2,333,924	3,916,436	1,582,512	67.80%
Total Revenues	88,477,826	99,552,437	11,074,612	12.52 □
Expenses				
Instruction (ECS to Grade 12)	69,297,173	71,995,774	2,698,602	3.89%
School Generated Funds	317,285	2,999,915	2,682,630	845.50%
Operation and Maintenance	7,962,229	8,246,157	283,928	3.57%
Transportation	8,786,539	9,033,345	246,806	2.81%
Board and System Administration	3,309,577	3,433,563	123,985	3.75%
External Services	38,680	45,680	7,000	18.10%
Supported Capital Interest	145,321	97,146	(48,175)	-33.15%
Infrastructure Maintenance Renewal	924,703	319,105	(605,598)	-65.49%
Capital & Debt Services	3,384,411	4,919,088	1,534,677	45.35%
Total Expenses	94,165,918	101,089,773	6,923,855	7.35 □
Surplus/(Deficit)	(5,688,092)	(1,537,335)	4,150,757	

	Operating Reserves at Sept 1, 2010	Projected Surplus (Deficit)	Projected Operating Reserves at Aug 31, 2011
Block			
Instruction	5,507,360	(1,681,854)	3,825,506
Board and System Administration	406,058	-	406,058
Operations and Maintenance	(9,557)	9,557	-
Transportation	(124,942)	124,942	-
External Services	-	10,020	10,020
Total	5,778,919	(1,537,335)	4,241,584

Budget Revenue

	Approved Budget 2009-10	Final Budget 2010-11	Variance to Budget	□ Increase (decrease)
Revenue Alberta Education				
School Jurisdiction Base Funding				
Base Instruction (Gr 1-12)	47,456,766	49,705,921	2,249,156	4.74%
Early Childhood Services (ECS)	2,137,618	2,706,441	568,823	26.61%
Home Education	10,458	15,545	5,087	48.64%
Outreach Schools	183,135	190,622	7,487	4.09%
Fiscal Correction	-1,141,147		1,141,147	-100.00%
Sub Total	48,646,830	52,618,529	3,971,699	8.16%
Alberta Education - Administration				
Administration allocation 4% of instruction	3,158,024	3,354,347	196,324	6.22%
Sub Total	3,158,024	3,354,347	196,324	6.22%
Differential Cost Funding				
ECS Program Unit	2,011,134	2,496,482	485,348	24.13%
Enhanced ESL & Support Services	9,184	9,184		
Enrolment Growth/Decline	84,348	193,088	108,739	128.92%
English as a Second Language	26,565	20,790	-5,775	-21.74%
First Nations, Metis & Inuit Education	674,520	681,450	6,930	1.03%
Intra-Jurisdiction distance funding	26,389	25,489	-899	-3.41%
ECS - Mild Moderate	80,454	114,586	34,132	42.42%
Relative Cost of Purchasing Goods & Services	683,890	736,057	52,168	7.63%
Severe Disabilities	3,013,095	3,013,095		
Small Schools by Necessity	767,956	878,716	110,760	14.42%
Socio - economic Status	757,113	692,361	-64,753	-8.55%
Sub Total	8,155,740	8,861,297	705,557	8.65%

Budget Revenue

	Approved Budget 2009-10	Final Budget 2010-11	Variance to Budget	□ Increase (decrease)
Differential Cost Funding - Operations and Maintenance				
Operations & maintenance support	7,273,301	7,419,419	146,118	2.01%
Sub Total	7,273,301	7,419,419	146,118	2.01 □
Alberta Education - Other				
CTS Evergreening Funding	195,318	195,318		
Institutional Programs	210,881	240,467	29,586	14.03%
Learning Resources Credit	104,019	104,019		
Innovative Technology Funding	312,754	312,754		
Supporting Innovative Classrooms	119,929	120,071	142	0.12%
Sub Total	942,901	972,629	29,728	3.15 □
Federal French Funding				
Federal French Funding	84,460	84,460		
Sub Total	84,460	84,460		
Transportation Funding				
Transportation - Rural	6,121,744	6,006,479	-115,265	-1.88%
Special Education Transportation	679,375	639,490	-39,885	-5.87%
Transportation - Disabled - ECS	137,719	168,357	30,638	22.25%
Transportation - In Home - ECS	30,076	31,004	928	3.09%
Urban Transportation	1,018,466	1,501,123	482,657	47.39%
Sub Total	7,987,380	8,346,453	359,073	4.50 □
Provincial Priority Targeted Funding				
School Board Class Size Funding	3,136,288	4,048,744	912,456	29.09%
Supernet Service	151,050	151,050		
Children and Youth with Complex Needs		167,000	167,000	
Alberta Initiative for School Improvement	1,230,066	1,425,916	195,850	15.92%
Sub Total	4,517,403	5,792,710	1,275,307	28.23 □
Capital Funding				
Infrastructure Maintenance and Renewal	924,703	948,630	23,927	
Sub Total	924,703	948,630	23,927	
Other Provincial Support Funding - Alberta Finance				
Supported Capital Interest	145,321	97,146	-48,175	-33.15%
Sub Total	145,321	97,146	-48,175	-33.15 □
Other - Government of Alberta				
Specialized Support Services Program	544,530	236,474	-308,056	-56.57%
Sub Total	544,530	236,474	-308,056	-56.57 □
Federal Government				
First Nations Tuition's	1,425,580	1,635,712	210,132	14.74%
Sub Total	1,425,580	1,635,712	210,132	14.74 □
From Alberta School Authorities				
Tuition Fees	24,255	54,000	29,745	122.63%
Sub Total	24,255	54,000	29,745	122.63 □

Budget Revenue

	Approved Budget 2009-10	Final Budget 2010-11	Variance to Budget	□ Increase (decrease)
From Municipalities				
Joint Use Agreements	25,000	30,000	5,000	20.00%
Sub Total	25,000	30,000	5,000	20.00 □
Private Organizations				
Transportation - Private Schools	16,806	41,650	24,844	147.83%
Transportation Insurance	124,236	142,000	17,764	14.30%
Sub Total	141,042	183,650	42,608	30.21 □
Individuals				
Transportation Fees	270,432	540,864	270,432	100.00%
Rentals - Facilities	13,680	25,700	12,020	87.87%
Donations		129,729	129,729	
Instructional Material Fees (ECS)	37,398	47,435	10,038	26.84%
Instructional Material Fees	622,046	663,703	41,657	6.70%
School Based Course Material Fees	422,146	428,714	6,568	1.56%
Other Student Fees		645,613	645,613	
Fundraising		2,124,977	2,124,977	
Sub Total	1,365,702	4,606,735	3,241,034	237.32 □
Other				
Interest & Investment Income	108,000	142,000	34,000	31.48%
Misc. Sales	347,690	251,809	-95,880	-27.58%
Sub Total	772,975	393,809	-379,165	-49.05 □
Other				
Amortization of Capital Allocations	2,333,924	3,916,436	1,582,512	67.80%
Sub Total	2,333,924	3,916,436	1,582,512	67.80 □
TOTAL REVENUES	88,477,826	99,552,437	11,074,612	12.52 □

Budget Expenses By Program

	Approved Budget 2009-10	Final Budget 2010-11	Variance to Budget	□ Increase (decrease)
Early Childhood Services	3,437,863	4,167,588	729,725	21.23%
Instruction	66,176,595	70,828,102	4,651,507	7.03%
Board & System Administration	3,309,577	3,433,563	123,985	3.75%
Plant Operations & Maintenance	7,962,229	8,246,157	283,928	3.57%
Infrastructure Maintenance Renewal	924,703	319,105	(605,598)	-65.49%
Transportation	8,786,539	9,033,345	246,806	2.81%
External Services	38,680	45,680	7,000	18.10%
Debt Services	145,321	97,146	(48,175)	-33.15%
Amortization of Property and equipment	3,384,411	4,919,088	1,534,677	45.35%
TOTAL EXPENSES	94,165,918	101,089,773	6,923,855	7.35 □

By Category	Approved Budget 2009-10	Preliminary Budget 2010-11	Variance to Budget	□ Increase (decrease)
Salaries, wages and benefits	67,581,408	71,396,785	3,815,377	5.65%
Services, contracts and supplies	21,812,789	21,831,738	18,949	0.09%
School generated funds	317,285	2,525,911	2,208,626	696.10%
Infrastructure maintenance renewal	924,703	319,105	(605,598)	-65.49%
Amortization of Property and equipment	3,384,411	4,919,088	1,534,677	45.35%
Interest on long-term debt	145,321	97,146	(48,175)	-33.15%
TOTAL EXPENSES	94,165,918	101,089,773	6,923,855	7.35 □

Budget Expenditures by Site

Site	Approved Budget 2009-10	Final Budget 2010-11	Variance to Budget	□ Increase (decrease)
Governance	464,062	478,620	14,557	3.14%
Office of the Superintendent	761,507	822,488	60,981	8.01%
Human Resources	426,410	406,410	(19,999)	-4.69%
Deputy Superintendent	288,835	308,546	19,712	6.82%
Learning Services	1,448,951	1,586,985	138,034	9.53%
Business & Finance	1,660,131	1,627,378	(32,753)	-1.97%
Tech Support Services	1,491,469	1,491,469	(0)	0.00%
Ikon Print Centre	138,200	96,000	(42,200)	-30.54%
Student Transportation	8,785,902	9,032,754	246,852	2.81%
Maintenance	4,503,402	5,379,593	876,191	19.46%
Custodial	3,251,031	2,696,252	(554,780)	-17.06%
Infrastructure Maintenance Renewal	924,703	319,105	(605,598)	-65.49%
Capital and Debt Services	2,762,738	4,431,872	1,669,134	60.42%
Instructional Pool	1,918,937	1,765,877	(153,060)	-7.98%
Subtotal	28,826,277	30,443,347	1,617,070	5.61%
Connections for Learning	1,217,958	1,579,391	361,432	29.68%
Blueberry School	3,226,777	3,242,875	16,098	0.50%
Brookwood School	3,023,635	3,506,049	482,414	15.95%
Ecole Broxton Park School	5,470,351	5,397,275	(73,076)	-1.34%
Duffield School	1,973,591	2,172,070	198,479	10.06%
Entwistle School	1,144,708	1,131,219	(13,489)	-1.18%
Forest Green School	1,868,374	2,019,623	151,249	8.10%
Graminia School	3,359,565	3,198,677	(160,888)	-4.79%
Greystone Centennial Middle School	2,462,360	2,755,463	293,103	11.90%
High Park School	2,217,389	2,599,834	382,445	17.25%
Keephills School	502,365	558,995	56,630	11.27%
Memorial Composite High School	7,615,551	7,254,444	(361,106)	-4.74%
Memorial Outreach Program	780,034	819,119	39,085	5.01%
Ecole Meridian Heights School	4,036,174	3,717,509	(318,664)	-7.90%
Millgrove School	3,040,998	3,282,237	241,239	7.93%
Muir Lake School	3,279,572	2,763,675	(515,897)	-15.73%
Parkland Village School	915,999	1,332,124	416,125	45.43%
Seba Beach School	1,148,940	1,140,425	(8,516)	-0.74%
Spruce Grove Composite High School	6,644,130	7,126,831	482,701	7.27%
Spruce Grove Outreach Program	883,110	548,794	(334,316)	-37.86%
Stony Plain Central School	3,006,930	2,931,688	(75,243)	-2.50%
Tomahawk School	913,421	940,013	26,592	2.91%
Wabamun School	824,524	974,427	149,903	18.18%
Woodhaven Middle School	3,487,626	4,254,697	767,071	21.99%
Early Education	1,978,274	2,399,056	420,782	21.27%
School Generated Funds	317,285	2,999,915	2,682,630	845.50%
Subtotal School Instructional Sites	65,339,640	70,646,425	5,306,785	8.12%
Total	94,165,918	101,089,773	6,923,855	7.35%

Parkland School Division No. 70

Final Budget 2010-2011

Committed to Excellence in Education



For all of its Students

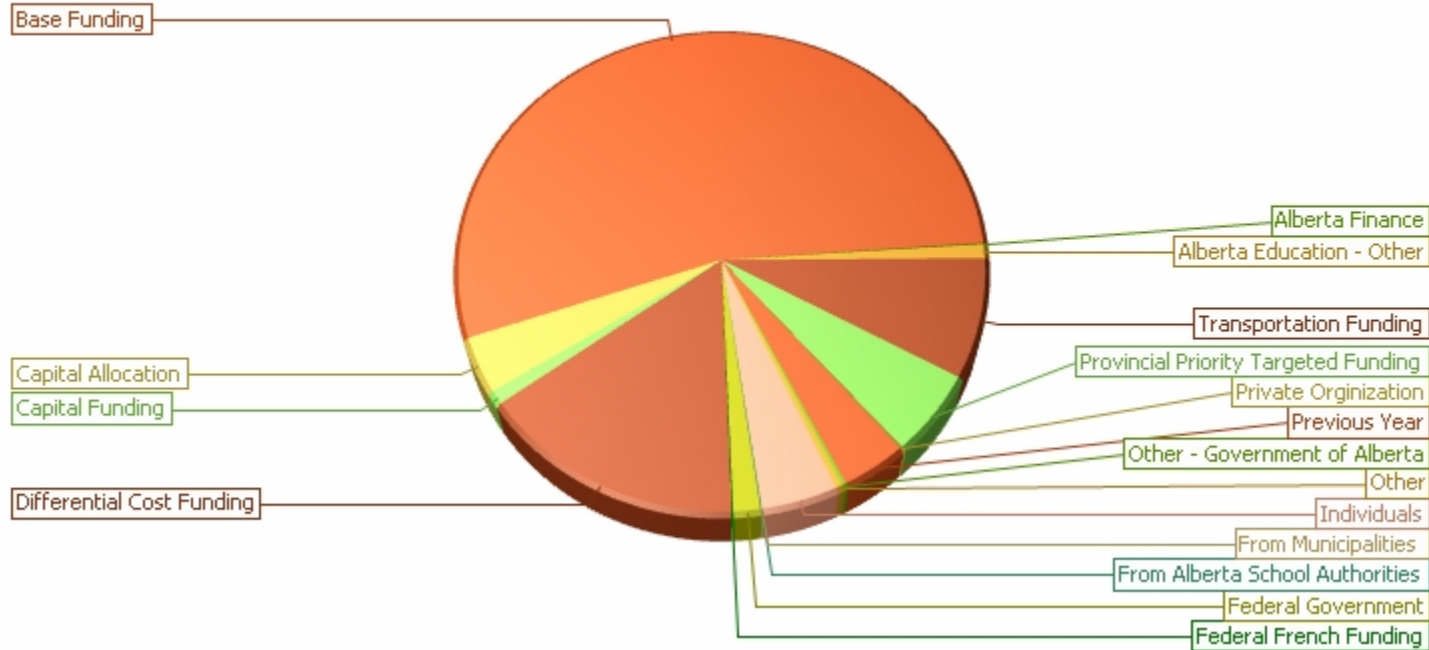
Prepared by: Business and Finance

Date: November 2, 2010

Revenue And Allocations To Budget Center Category Pie Chart

Parkland School Division #70
2010-2011 Finalized Budget

Parkland School Division #70



Category	Amount	Percentage
Base Funding	\$55,972,876	54%
Differential Cost Funding	\$16,280,717	16%
Alberta Education - Other	\$972,629	1%
Federal French Funding	\$84,460	0%
Transportation Funding	\$8,346,453	8%
Provincial Priority Targeted Funding	\$5,792,710	6%
Capital Funding	\$948,630	1%
Alberta Finance	\$97,146	0%

Other - Government of Alberta	\$236,474	0%
Federal Government	\$1,635,712	2%
From Alberta School Authorities	\$54,000	0%
From Out of Province	\$0	0%
From Municipalities	\$30,000	0%
Private Organization	\$142,000	0%
Individuals	\$4,648,385	4%
Other	\$393,809	0%
Capital Allocation	\$3,916,436	4%
Previous Year	\$4,017,162	4%

Total Revenue And Allocations To Budget Center	\$103,569,600	
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Budget Report

Parkland School Division #70

2010-2011 Finalized Budget

Parkland School Division #70

Revenue And Allocations To Budget Center

Base Funding	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Home Education 1-12	\$15,545	\$10,572
Home Ed Grades 1-12 Enrolment	10 students	7 students
Home Education Basic Grant Rate	\$1,554.45	\$1,510.35
ADLC	\$0	\$0
Basic Instruction ECS	\$2,706,441	\$2,209,996
ECS Basic Instruction Grant Rates	\$3,107.28	\$3,019.12
ECS Regular Enrolment	876 students	738 students
Total ECS First Nation Enrolment	5.000 students	6.000 students
Basic Instruction 1-9	\$38,331,406	\$37,364,691
Grade1-9 Basic Instruction Grant Rate	\$6,214.56	\$6,038.25
Total 4 - 6 First Nation Enrolment	13 students	14 students
Total Enrolment Grade 1-3	1,962 students	2,000 students
Total Enrolment Grade 4-6	2,104 students	2,061 students
Total Enrolment Grade 7-9	2,185 students	2,211 students
Total Grade 1-3 First Nation Enrolment	37.000 students	34.000 students
Total Grade 7_9 First Nation Enrolment	33.000 students	36.000 students
Basic Instruction 10-12	\$14,728,862	\$13,876,934
Grades 10-12 Basic Instruction Grant Rate	\$6,214.56	\$6,038.25
Total FTE Enrolment Grade 10	903.31 FTE students	866.74 FTE students
Total FTE Enrolment Grade 11	833.54 FTE students	808.86 FTE students
Total FTE Enrolment Grade 12	709.20 FTE students	686.57 FTE students
Total Grade 10-12 First Nation Enrolment	76.000 students	64.000 students
Outreach Basic Program Funding	\$190,622	\$185,214
Outreach Basic Funding Grant Rate	\$63,540.75	\$61,738.00
Outreach Basic Program Funding Factor	3 Programs	3 Programs
Total Base Funding	\$55,972,876	\$53,647,407
% of Revenue And Allocations To Budget Center	54%	55%

Differential Cost Funding	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
ECS PUF	\$2,496,482	\$2,467,221
ECS PUF Allocation	\$2,496,482	\$2,467,221
Enhanced ESL & Support Srv Sept 1	\$4,592	\$4,592
Enhanced ESL & Support Srv Mar 1	\$4,592	\$4,592
Enrolment Decline	\$80,888	\$30,830
Enrolment Growth	\$112,200	\$39,812
ESL Funding Sept 30	\$20,790	\$19,635
English Second Language Rate	\$1,155.00	\$1,155.00
ESL Enrolment	18 students	17 students
ESL Funding Mar1	\$0	\$0
First Nation Metis & Inuit	\$681,450	\$680,295
Gifted & Talented	\$0	\$0
Inter-Jurisdiction Distance Funding	\$25,489	\$25,174
ECS-Mild & Moderate	\$114,586	\$60,950
Relative Cost of Purch Goods and Services	\$736,058	\$714,616

Differential Cost Funding	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Severe Disabilities	\$3,013,095	\$3,013,095
Severe Disabilities Profile Factor	183.00 Students	183.00 Students
Severe Disabilities Rate	\$16,465.00	\$16,465.00
Small School By Necessity	\$878,716	\$712,014
Socio-Economic Status Funding	\$692,361	\$690,495
Daily Physical Activity Revenue	\$0	\$0
Operations & Maintenance	\$7,419,419	\$7,338,147
Total Differential Cost Funding	\$16,280,717	\$15,801,467
% of Revenue And Allocations To Budget Center	16%	16%

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

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

Transportation Funding	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Transportation Rural	\$6,006,479	\$6,006,479
Transportation Special Education	\$614,255	\$614,255
Transportation Disabled ECS	\$168,357	\$168,357
Transportation In Home ECS	\$31,004	\$31,004
Transportation Urban	\$1,501,123	\$1,378,698
Transportation Wheelchair Revenue	\$25,235	\$25,235
Total Transportation Funding	\$8,346,453	\$8,224,028
% of Revenue And Allocations To Budget Center	8%	8%

Provincial Priority Targeted Funding	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
AISI	\$1,425,916	\$1,268,401
AISi Carryover from Previous Year	\$157,515	
AISi Rate	\$139.40	\$139.40
Previous Years Total Enrolment ECS	366 Student	366 Student
Previous Years Total Enrolment Gr 1-12	8,733 Student	8,733 Student
Video Conferencing	\$0	\$0
School Board Class Size Funding	\$4,048,744	\$3,884,042
CSI CTS Tier 2 Rate	\$11.45	\$11.13
CSI CTS Tier 3 Rate	\$32.29	\$31.37
CTS CEUs Tier 2	988 CEU	988 CEU
CTS CEUs Tier 3	7,280 students	7,280 students
ECS CSI Rate	\$679.02	\$659.76
Grade 4 - 6 CSI Rate	\$285.36	\$277.26
Grades 1 - 3 CSI Rate	\$1,358.05	\$1,319.52
Total 4 - 6 First Nation Enrolment	13 students	14 students
Total ECS First Nation Enrolment	5.000 students	6.000 students
Total Enrolment ECS	876.000 Children	738.000 Children
Total Enrolment Grade 1-3	1,962 students	2,000 students
Total Enrolment Grade 4-6	2,104 students	2,061 students
Total Grade 1-3 First Nation Enrolment	37.000 students	34.000 students

Provincial Priority Targeted Funding	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Small Class Size Sustainability Revenue	\$0	\$0
Supernet Access Revenue	\$151,050	\$151,050
Supernet Access Allocation	\$151,050	\$151,050
Transportation Fuel Revenue	\$0	\$0
Transportation Fuel Allocation	\$0	\$0
Children and Youth with Complex Needs	\$167,000	\$167,000
Total Provincial Priority Targeted Funding	\$5,792,710	\$5,470,493
% of Revenue And Allocations To Budget Center	6%	6%

Capital Funding	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Expensed IMR & Portable Relocation Support	\$948,630	\$0
Total Capital Funding	\$948,630	\$0
% of Revenue And Allocations To Budget Center	1%	0%

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

Other - Government of Alberta	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
SSSP	\$236,474	\$360,000
Other	\$0	\$0
Total Other - Government of Alberta	\$236,474	\$360,000
% of Revenue And Allocations To Budget Center	0%	0%

Federal Government	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
First Nations Tuition's	\$1,590,712	\$1,340,460
First Nations Special Needs	\$45,000	\$45,000
Total Federal Government	\$1,635,712	\$1,385,460
% of Revenue And Allocations To Budget Center	2%	1%

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

From Out of Province	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Non-Resident Foreign	\$0	\$0
Other Out of Province	\$0	\$0
Total From Out of Province	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

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

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

Individuals	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Transportation (Private Schools)	\$41,650	\$41,650
Transportation Fees (Individuals)	\$540,864	\$540,864
Rentals - Facilities	\$25,700	\$25,700
Instructional Material Fees (ECS)	\$47,435	\$37,688
Instructional Material Fees	\$663,703	\$653,350
School Based Course Material Fees	\$428,714	\$402,684
ERLC Revenue	\$0	\$0
Donations and Gifts	\$129,729	\$220,806
Fundraising Revenue	\$2,124,977	\$1,747,674
Other Student Fees	\$645,613	\$568,672
Total Individuals	\$4,648,385	\$4,239,089
% of Revenue And Allocations To Budget Center	4%	4%

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Interest and Investments Income	\$142,000	\$142,000
School Generated Funds	\$0	\$0
Miscellaneous Revenue	\$251,809	\$227,841
Total Other	\$393,809	\$369,841
% of Revenue And Allocations To Budget Center	0%	0%

Capital Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Amoritization of Capital Allocations	\$3,916,436	\$4,040,421
Total Capital Allocation	\$3,916,436	\$4,040,421
% of Revenue And Allocations To Budget Center	4%	4%

Previous Year	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Prior Year Adjustments	\$4,017,162	\$2,678,307
Surplus / Deficit Carryforward	\$4,017,162	\$2,678,307
Total Previous Year	\$4,017,162	\$2,678,307
% of Revenue And Allocations To Budget Center	4%	3%

Total Revenue And Allocations To Budget Center	\$103,569,600	\$97,596,746
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$49,454,580	\$47,579,066
% of Expenditures	48%	49%

Trustees	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Trustees	\$129,916	\$129,422
% of Expenditures	0%	0%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$18,962,844	\$17,825,830
% of Expenditures	18%	18%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$2,849,434	\$2,343,336
% of Expenditures	3%	2%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Legal Services	\$96,000	\$96,000
Audit Services	\$32,000	\$32,000

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Credit Card Commission	\$7,900	\$7,900
Miscellaneous Services	\$216,438	\$169,045
Support Services	\$146,059	\$120,959
Other Prof/ Tech Services	\$1,251,053	\$1,134,984
Fire\Security\Safety Services	\$50,000	\$46,000
Sewage Removal	\$73,466	\$73,466
Garbage Removal	\$80,250	\$80,250
Snow Removal	\$430,600	\$376,000
Grass Mowing	\$270,000	\$270,000
Miscellaneous O&M Services	\$628,505	\$51,680
Painting	\$166,400	\$150,000
Postage	\$64,900	\$62,800
Printing	\$51,858	\$52,258
Advertising	\$65,825	\$65,057
Electricity	\$797,594	\$786,000
Natural Gas	\$922,298	\$836,000
Water and Sewer	\$71,050	\$70,950
Telephone & Fax	\$493,882	\$485,082
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$162,271	\$156,921
Subsistence	\$95,495	\$86,439
Staff Development	\$625,054	\$519,719
Contracted Transportation	\$321,600	\$350,500
Contracted Busses	\$8,418,956	\$8,435,441
Transportation Allowance	\$41,500	\$41,500
Maint & Repair Equipment	\$119,372	\$109,357
Maint & Repair Buildings	\$247,100	\$247,100
Maint & Repair Vehicles	\$85,500	\$78,000
Equipment Rental	\$61,370	\$55,070
Facility Rental	\$151,650	\$149,650
Tuition Fees to Other Jurisdictions	\$382,890	\$382,890
Membership Fees	\$137,550	\$177,350
Registration Fees	\$254,395	\$235,765
Subscriptions	\$7,250	\$7,750
Insurance and Bond Premiums	\$502,053	\$535,302
Supplies	\$2,300,047	\$2,059,088
Fuel	\$82,800	\$82,800
Textbooks	\$398,608	\$376,687
Media Materials	\$158,552	\$148,125
Software	\$282,128	\$283,112
Furniture & Equip Under 5000	\$586,090	\$376,382
Scholarships	\$10,000	\$10,000
Awards	\$55,000	\$65,000
Technology Intergration	\$757,077	\$590,682
Acquistion of Prop & Equip Capital	\$370,607	\$297,736
Interest and Debt Services	\$0	\$0
Bank Loan Interest	\$0	\$0
Bank Service Charges	\$1,500	\$1,500
Direct Cost of Fundraising and Fees	\$2,525,911	\$2,287,227
Labour Transfer to other sites	\$149,625	\$154,089
Supplies & Services Transfers to other sites	(\$253,810)	(\$126,110)
Transfer to Reserves (Contingencies)	\$2,118,913	\$871,817
Total Contracted/General Services and Supplies	\$27,079,132	\$24,019,320

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
% of Expenditures	26%	25%

Capital and Services	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Amortization of Capital Assets Exp	\$4,919,088	\$4,964,789
Transfers to Capital	(\$600,000)	(\$333,395)
Interest on Capital Debt Expense	\$97,146	\$97,146
IMR Expense	\$319,105	\$0
Total Capital and Services	\$4,735,339	\$4,728,540
% of Expenditures	5%	5%

Total Expenditures	\$103,211,246	\$96,625,513
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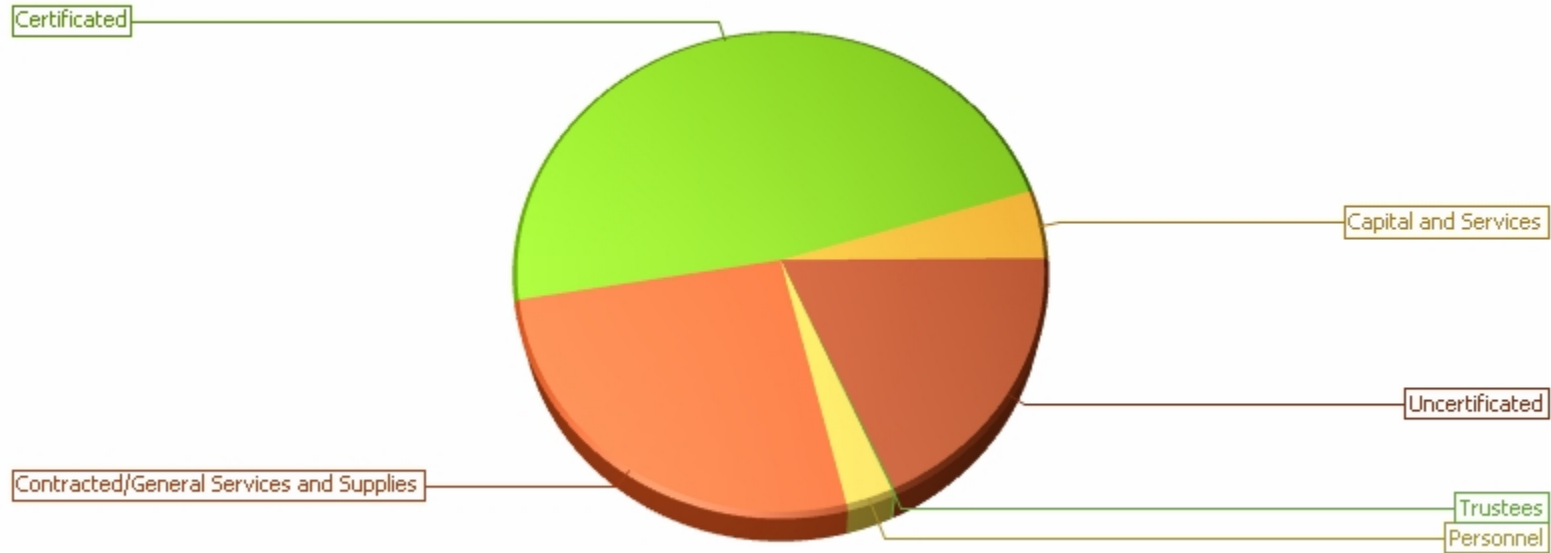
Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$103,569,600	\$97,596,746
Total Expenditures	\$103,211,246	\$96,625,513
Variance	\$358,354	\$971,233

Expenditures Category Pie Chart

Parkland School Division #70
2010-2011 Finalized Budget

Parkland School Division #70



Category	Amount	Percentage
Certificated	\$49,454,580	48%
Trustees	\$129,916	0%
Uncertificated	\$18,962,844	18%
Personnel	\$2,849,434	3%
Contracted/General Services and Supplies	\$27,079,132	26%
Capital and Services	\$4,735,339	5%
Total Expenditures	\$103,211,246	

Budget Report

Parkland School Division #70

2010-2011 Finalized Budget

Blueberry

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
ECS Regular Allocation	\$178,421	\$141,842
ECS Regular Enrolment	55 students	45 students
ESC Regular Allocation Rate	\$3,244.01	\$3,152.05
ECS Mild & Mod Allocation	\$16,929	\$10,966
ECS Mild & Mod Allocation Rate	\$2,821.48	\$2,741.50
ECS Mild Moderate & Gifted Enrolment	6 students	4 students
ECS PUF Allocation	\$21,790	\$30,000
Grade 1 Allocation	\$279,199	\$277,901
Grade 1 Allocation Rate	\$6,809.74	\$6,616.70
Grade 1 Enrolment	41 students	42 students
Grade 2 Allocation	\$347,297	\$344,068
Grade 2 Allocation Rate	\$6,809.74	\$6,616.70
Grade 2 Enrolment	51 students	52 students
Grade 3 Allocation	\$333,677	\$297,752
Grade 3 Allocation Rate	\$6,809.74	\$6,616.70
Grade 3 Enrolment	49 students	45 students
Grade 4 Allocation	\$244,454	\$222,363
Grade 4 Allocation Rate	\$5,201.14	\$5,053.70
Grade 4 Enrolment	47 students	44 students
Grade 5 Allocation	\$244,454	\$227,417
Grade 5 Allocation Rate	\$5,201.14	\$5,053.70
Grade 5 Enrolment	47 students	45 students
Grade 6 Allocation	\$239,252	\$232,470
Grade 6 Allocation Rate	\$5,201.14	\$5,053.70
Grade 6 Enrolment	46 students	46 students
Grade 7 Allocation	\$269,977	\$262,324
Grade 7 Allocation Rate	\$5,093.90	\$4,949.50
Grade 7 Enrolment	53 students	53 students
Grade 8 Allocation	\$305,634	\$287,071
Grade 8 Allocation Rate	\$5,093.90	\$4,949.50
Grade 8 Enrolment	60 students	58 students
Grade 9 Allocation	\$259,789	\$267,273
Grade 9 Allocation Rate	\$5,093.90	\$4,949.50
Grade 9 Enrolment	51 students	54 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$0.00
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$0.00
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$0.00	\$0.00
Level 4 Code 57 Enrolment	1 students	1 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$0.00	\$0.00
Level 4 Code 58 Enrolment	0 students	0 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$0.00	\$0.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$0
Level 5 Code 53 Allocation Rate	\$0.00	\$0.00
Level 5 Code 53 Enrolment	6 students	6 students
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$0.00	\$0.00
Level 5 Code 59 Enrolment	4 students	4 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$76,140	\$104,200
Level 6 Code 42 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 42 Enrolment	4 students	5 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$152,281	\$125,040
Level 6 Code 44 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 44 Enrolment	8 students	6 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$76,140	\$62,520
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Pending Level 6 Enrolment	4 students	3 students
English Second Language Allocation	\$2,252	\$2,188
English Second Language Allocation Rate	\$1,126.02	\$1,094.10
ESL Enrolment	2 students	2 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$57,623	\$57,623
Innovative Technology Funding Allocation	\$15,414	\$15,414
Transfers to from Other Sites	(\$8,009)	(\$2,193)
Surplus / Deficit Carryforward	\$290,965	\$93,629
Total Site Allocation	\$3,403,679	\$3,059,868
% of Revenue And Allocations To Budget Center	100%	100%

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

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$3,413,679	\$3,069,868
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$2,328,296	\$2,235,726
% of Expenditures	68%	73%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$631,718	\$605,279
% of Expenditures	19%	20%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$69,388	\$68,389
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Services	\$2,500	\$2,500
Support Services	\$8,000	\$6,000
Other Prof/ Tech Services	\$4,000	\$4,000
Postage	\$800	\$800
Printing	\$5,000	\$5,000
Advertising	\$1,000	\$1,000
Telephone & Fax	\$5,000	\$5,000
Travel	\$1,000	\$1,000
Subsistence	\$1,150	\$1,150
Staff Development	\$22,000	\$10,000
Contracted Transportation	\$1,900	\$1,900
Maint & Repair Equipment	\$2,423	\$2,424
Equipment Rental	\$500	\$500
Facility Rental	\$1,000	\$1,000
Membership Fees	\$700	\$700
Registration Fees	\$3,500	\$3,500
Subscriptions	\$0	\$0
Supplies	\$56,000	\$36,000
Textbooks	\$10,000	\$10,000
Media Materials	\$8,000	\$8,000
Software	\$6,000	\$4,000
Furniture & Equip Under 5000	\$4,000	\$2,000
Technology Intergration	\$35,000	\$20,000
Acquistion of Prop & Equip Capital	\$4,000	\$4,000
Labour Transfer to other sites	\$5,000	\$5,000
Supplies & Services Transfers to other sites	\$25,000	\$25,000
Transfer to Reserves (Contingencies)	\$170,804	\$0
Total Contracted/General Services and Supplies	\$384,277	\$160,474

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
% of Expenditures	11%	5%

Total Expenditures	\$3,413,679	\$3,069,869
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$3,413,679	\$3,069,868
Total Expenditures	\$3,413,679	\$3,069,869
Variance	\$0	(\$1)

Brookwood

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
ECS Regular Allocation	\$431,453	\$362,486
ECS Regular Enrolment	133 students	115 students
ESC Regular Allocation Rate	\$3,244.01	\$3,152.05
ECS Mild & Mod Allocation	\$25,393	\$24,674
ECS Mild & Mod Allocation Rate	\$2,821.48	\$2,741.50
ECS Mild Moderate & Gifted Enrolment	9 students	9 students
ECS PUF Allocation	\$53,974	\$28,690
Grade 1 Allocation	\$708,213	\$694,754
Grade 1 Allocation Rate	\$6,809.74	\$6,616.70
Grade 1 Enrolment	104 students	105 students
Grade 2 Allocation	\$810,359	\$760,921
Grade 2 Allocation Rate	\$6,809.74	\$6,616.70
Grade 2 Enrolment	119 students	115 students
Grade 3 Allocation	\$537,969	\$522,719
Grade 3 Allocation Rate	\$6,809.74	\$6,616.70
Grade 3 Enrolment	79 students	79 students
Grade 4 Allocation	\$540,919	\$510,424
Grade 4 Allocation Rate	\$5,201.14	\$5,053.70
Grade 4 Enrolment	104 students	101 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$0.00
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$0.00
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$0.00	\$0.00
Level 4 Code 57 Enrolment	3 students	3 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$0.00	\$0.00
Level 4 Code 58 Enrolment	0 students	0 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$0.00	\$0.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$0
Level 5 Code 53 Allocation Rate	\$0.00	\$0.00
Level 5 Code 53 Enrolment	4 students	4 students

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$0.00	\$0.00
Level 5 Code 59 Enrolment	1 students	1 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$171,316	\$166,720
Level 6 Code 42 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 42 Enrolment	9 students	8 students
Level 6 Code 43 Allocation	\$19,035	\$20,840
Level 6 Code 43 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 43 Enrolment	1 students	1 students
Level 6 Code 44 Allocation	\$76,140	\$83,360
Level 6 Code 44 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 44 Enrolment	4 students	4 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$19,035	\$41,680
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Pending Level 6 Enrolment	1 students	2 students
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,126.02	\$1,094.10
ESL Enrolment	0 students	0 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$57,207	\$57,207
Innovative Technology Funding Allocation	\$13,140	\$13,140
Transfers to from Other Sites	\$0	\$0
Surplus / Deficit Carryforward	\$22,361	\$42,926
Total Site Allocation	\$3,486,515	\$3,330,539
% of Revenue And Allocations To Budget Center	99%	99%

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

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$3,530,545	\$3,374,569
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$2,661,353	\$2,611,063
% of Expenditures	75%	77%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$554,547	\$452,341
% of Expenditures	16%	13%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$70,069	\$70,346
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Services	\$1,000	\$1,000
Support Services	\$500	\$500
Other Prof/ Tech Services	\$10,000	\$10,000
Postage	\$500	\$500
Printing	\$4,000	\$4,000
Advertising	\$800	\$800
Telephone & Fax	\$5,000	\$5,000
Travel	\$17,515	\$17,515
Subsistence	\$2,000	\$2,000
Staff Development	\$50,000	\$45,000
Contracted Transportation	\$4,000	\$4,000
Maint & Repair Equipment	\$3,000	\$3,000
Equipment Rental	\$500	\$500
Membership Fees	\$750	\$750
Registration Fees	\$17,515	\$17,515
Supplies	\$50,000	\$50,000
Textbooks	\$8,000	\$8,000
Media Materials	\$2,000	\$2,000
Software	\$2,000	\$2,000
Furniture & Equip Under 5000	\$10,000	\$10,000
Technology Intergration	\$15,000	\$15,000
Acquistion of Prop & Equip Capital	\$12,000	\$12,000
Labour Transfer to other sites	\$1,500	\$1,500
Supplies & Services Transfers to other sites	\$2,500	\$2,500
Transfer to Reserves (Contingencies)	\$24,496	\$25,740
Total Contracted/General Services and Supplies	\$244,576	\$240,820
% of Expenditures	7%	7%

Total Expenditures	\$3,530,545	\$3,374,570
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$3,530,545	\$3,374,569
Total Expenditures	\$3,530,545	\$3,374,570
Variance	\$0	\$0

Business & Finance

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Business and Finance Site Allocation	\$1,441,267	\$1,386,612
Innovative Technology Funding Allocation	\$0	\$0
Transfers to from Other Sites	\$192,284	\$237,689
Surplus / Deficit Carryforward	\$0	\$0
Total Site Allocation	\$1,633,551	\$1,624,301
% of Revenue And Allocations To Budget Center	100%	100%

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

Total Revenue And Allocations To Budget Center	\$1,641,551	\$1,632,301
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Expenditures

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$871,303	\$870,484
% of Expenditures	53%	53%

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

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Legal Services	\$50,000	\$50,000
Audit Services	\$32,000	\$32,000
Miscellaneous Services	\$3,000	\$3,000
Support Services	\$0	\$0
Other Prof/ Tech Services	\$181,000	\$156,000
Miscellaneous O&M Services	\$1,680	\$1,680
Postage	\$17,500	\$17,500
Printing	\$3,000	\$3,000
Advertising	\$1,700	\$1,700
Electricity	\$38,000	\$38,000
Natural Gas	\$28,000	\$28,000
Water and Sewer	\$1,000	\$1,000
Telephone & Fax	\$48,271	\$48,271
Travel	\$6,000	\$6,000
Subsistence	\$4,000	\$4,000
Staff Development	\$22,000	\$22,000
Maint & Repair Equipment	\$3,000	\$3,000
Maint & Repair Buildings	\$35,000	\$35,000
Equipment Rental	\$0	\$0
Facility Rental	\$0	\$0
Membership Fees	\$5,000	\$5,000
Registration Fees	\$0	\$0
Subscriptions	\$0	\$0
Insurance and Bond Premiums	\$240,597	\$257,167

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Supplies	\$35,000	\$35,000
Software	\$2,000	\$2,000
Furniture & Equip Under 5000	\$10,000	\$10,000
Acquisition of Prop & Equip Capital	\$0	\$0
Interest and Debt Services	\$0	\$0
Bank Loan Interest	\$0	\$0
Bank Service Charges	\$1,500	\$1,500
Labour Transfer to other sites	\$2,000	\$2,000
Supplies & Services Transfers to other sites	(\$6,000)	(\$6,000)
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$765,248	\$756,818
% of Expenditures	47%	46%

Total Expenditures	\$1,641,551	\$1,632,302
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$1,641,551	\$1,632,301
Total Expenditures	\$1,641,551	\$1,632,302
Variance	\$0	(\$1)

Capital and Debt Services

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Capital and Debt Services Allocation	\$261,896	\$421,241
Transfers to from Other Sites	(\$488,770)	\$169,732
Supported Capital Debt Interest Allocation	\$97,146	\$97,146
Supported Capital Interest	\$97,146	\$97,146
IMR Allocation	\$948,630	\$0
Expensed IMR & Portable Relocation Support	\$948,630	\$0
Amortization of Capital Allocation	\$3,916,436	\$4,040,421
Amortization of Capital Allocations	\$3,916,436	\$4,040,421
Total Site Allocation	\$4,735,338	\$4,728,540
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$4,735,338	\$4,728,540
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Expenditures

Capital and Services	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Amortization of Capital Assets Exp	\$4,919,088	\$4,964,789
Transfers to Capital	(\$600,000)	(\$333,395)
Interest on Capital Debt Expense	\$97,146	\$97,146
IMR Expense	\$319,105	\$0
Total Capital and Services	\$4,735,339	\$4,728,540
% of Expenditures	100%	100%

Total Expenditures	\$4,735,339	\$4,728,540
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$4,735,338	\$4,728,540
Total Expenditures	\$4,735,339	\$4,728,540
Variance	\$0	\$0

Connections for Learning

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Grade 1 Allocation	\$115,766	\$33,084
Grade 1 Allocation Rate	\$6,809.74	\$6,616.70
Grade 1 Enrolment	17 students	5 students
Grade 2 Allocation	\$102,146	\$13,233
Grade 2 Allocation Rate	\$6,809.74	\$6,616.70
Grade 2 Enrolment	15 students	2 students
Grade 3 Allocation	\$81,717	\$6,617
Grade 3 Allocation Rate	\$6,809.74	\$6,616.70
Grade 3 Enrolment	12 students	1 students
Grade 4 Allocation	\$88,419	\$50,537
Grade 4 Allocation Rate	\$5,201.14	\$5,053.70
Grade 4 Enrolment	17 students	10 students
Grade 5 Allocation	\$109,224	\$30,322
Grade 5 Allocation Rate	\$5,201.14	\$5,053.70
Grade 5 Enrolment	21 students	6 students
Grade 6 Allocation	\$98,822	\$25,269
Grade 6 Allocation Rate	\$5,201.14	\$5,053.70
Grade 6 Enrolment	19 students	5 students
Grade 7 Allocation	\$71,315	\$113,839
Grade 7 Allocation Rate	\$5,093.90	\$4,949.50
Grade 7 Enrolment	14 students	23 students
Grade 8 Allocation	\$91,690	\$29,697
Grade 8 Allocation Rate	\$5,093.90	\$4,949.50
Grade 8 Enrolment	18 students	6 students
Grade 9 Allocation	\$101,878	\$29,697
Grade 9 Allocation Rate	\$5,093.90	\$4,949.50
Grade 9 Enrolment	20 students	6 students
Grade 10 Allocation	\$40,748	\$54,821
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$4,986.66	\$4,845.30
Grade 10 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 10 Enrolment	13 students	18 students
Grade 11 Allocation	\$22,796	\$38,762
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$4,986.66	\$4,845.30
Grade 11 CEU Average Factor	20.00 CEU	20.00 CEU
Grade 11 Enrolment	8 students	14 students
Grade 12 Allocation	\$19,947	\$26,303
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	10.00 CEU	10.00 CEU
Grade 12 Allocation Rate	\$4,986.66	\$4,845.30
Grade 12 Enrolment	14 students	19 students
Home Ed Allocation	\$16,263	\$11,061
Home Ed Allocation Rate	\$1,626.29	\$1,580.19
Home Ed Grades 1-12 Enrolment	10 students	7 students

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
CTS Allocation	\$5,115	\$4,970
CTS CEUs Tier 1	30 CEU	30 CEU
CTS CEUs Tier 2	10 CEU	10 CEU
CTS CEUs Tier 3	50 students	50 students
CTS Tier 1 Allocation Rate	\$39.83	\$38.70
CTS Tier 2 Allocation Rate	\$49.97	\$48.55
CTS Tier 3 Allocation Rate	\$68.41	\$66.47
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$0.00
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$0.00
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$0.00	\$0.00
Level 4 Code 57 Enrolment	0 students	1 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$0.00	\$0.00
Level 4 Code 58 Enrolment	0 students	3 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$0.00	\$0.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$0
Level 5 Code 53 Allocation Rate	\$0.00	\$0.00
Level 5 Code 53 Enrolment	0 students	4 students
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$0.00	\$0.00
Level 5 Code 59 Enrolment	0 students	2 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$76,140	\$83,360
Level 6 Code 42 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 42 Enrolment	4 students	4 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$0	\$0
Level 6 Code 44 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 44 Enrolment	0 students	0 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 45 Enrolment	0 students	0 students

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$38,070	\$20,840
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Pending Level 6 Enrolment	2 students	1 students
Outreach Allocation	\$63,541	\$61,738
Outreach Allocation Rate	\$63,540.75	\$61,738.00
English Second Lanuage Allocation	\$0	\$0
English Second Lanuage Aloocation Rate	\$1,126.02	\$1,094.10
ESL Enrolment	0 students	0 students
Approved Special Allocation	\$4,977	\$4,977
Bright Bank Institutional Allocation	\$238,351	\$240,467
AISI Allocation	\$39,721	\$36,391
Innovative Technology Funding Allocation	\$5,307	\$5,307
Career and Technology Studies Funding Allocation	\$0	\$0
Transfers to from Other Sites	\$72,000	\$72,000
Surplus / Deficit Carryforward	\$85,700	\$38,000
Total Site Allocation	\$1,589,652	\$1,031,291
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
School Based Course Material Fees	\$3,030	\$600
Total Individuals	\$3,030	\$600
% of Revenue And Allocations To Budget Center	0%	0%

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,592,682	\$1,031,891
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$937,373	\$619,055
% of Expenditures	59%	60%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$310,495	\$239,726
% of Expenditures	19%	23%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$73,570	\$44,605
% of Expenditures	5%	4%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Services	\$75,912	\$31,906
Support Services	\$14,600	\$10,000
Other Prof/ Tech Services	\$7,000	\$2,640
Postage	\$2,500	\$800
Printing	\$0	\$0

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Advertising	\$500	\$800
Electricity	\$0	\$0
Natural Gas	\$25,000	\$24,000
Water and Sewer	\$800	\$700
Telephone & Fax	\$12,500	\$6,500
Travel	\$2,000	\$300
Subsistence	\$800	\$400
Staff Development	\$4,000	\$3,000
Contracted Transportation	\$2,700	\$250
Maint & Repair Equipment	\$1,500	\$1,100
Equipment Rental	\$1,500	\$1,500
Membership Fees	\$0	\$0
Registration Fees	\$0	\$0
Supplies	\$24,140	\$11,608
Textbooks	\$22,000	\$11,000
Media Materials	\$6,500	\$2,500
Software	\$500	\$0
Furniture & Equip Under 5000	\$2,000	\$500
Technology Intergration	\$32,000	\$6,000
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$11,500	\$3,000
Supplies & Services Transfers to other sites	\$8,000	\$10,000
Transfer to Reserves (Contingencies)	\$13,291	\$0
Total Contracted/General Services and Supplies	\$271,243	\$128,504
% of Expenditures	17%	12%

Total Expenditures	\$1,592,682	\$1,031,891
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$1,592,682	\$1,031,891
Total Expenditures	\$1,592,682	\$1,031,891
Variance	\$0	\$0

Custodial

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Custodial Site Allocation	\$2,741,932	\$2,724,153
Total Site Allocation	\$2,741,932	\$2,724,153
% of Revenue And Allocations To Budget Center	100%	100%

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$2,741,932	\$2,724,153
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Expenditures

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$2,410,014	\$2,422,166
% of Expenditures	88%	89%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$100,000	\$100,000
% of Expenditures	4%	4%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous O&M Services	\$0	\$0
Maint & Repair Equipment	\$13,049	\$12,233
Supplies	\$166,964	\$160,277
Furniture & Equip Under 5000	\$51,905	\$29,477
Total Contracted/General Services and Supplies	\$231,918	\$201,987
% of Expenditures	8%	7%

Total Expenditures	\$2,741,932	\$2,724,153
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$2,741,932	\$2,724,153
Total Expenditures	\$2,741,932	\$2,724,153
Variance	\$0	\$0

Deputy Superintendent

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Organizational Services Site Allocation	\$206,409	\$206,409
Transfers to from Other Sites	\$102,137	\$98,060
Total Site Allocation	\$308,546	\$304,469
% of Revenue And Allocations To Budget Center	100%	100%

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$308,546	\$304,469
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$172,185	\$172,293
% of Expenditures	56%	57%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$105,771	\$101,585
% of Expenditures	34%	33%

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

Total Expenditures	\$308,546	\$304,469
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$308,546	\$304,469
Total Expenditures	\$308,546	\$304,469
Variance	\$0	\$0

Duffield**Revenue And Allocations To Budget Center**

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
ECS Regular Allocation	\$71,368	\$72,497
ECS Regular Enrolment	22 students	23 students
ESC Regular Allocation Rate	\$3,244.01	\$3,152.05
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,821.48	\$2,741.50
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$0	\$0
Grade 1 Allocation	\$143,005	\$158,801
Grade 1 Allocation Rate	\$6,809.74	\$6,616.70
Grade 1 Enrolment	21 students	24 students
Grade 2 Allocation	\$149,814	\$132,334
Grade 2 Allocation Rate	\$6,809.74	\$6,616.70
Grade 2 Enrolment	22 students	20 students
Grade 3 Allocation	\$197,482	\$198,501
Grade 3 Allocation Rate	\$6,809.74	\$6,616.70
Grade 3 Enrolment	29 students	30 students
Grade 4 Allocation	\$171,638	\$146,557
Grade 4 Allocation Rate	\$5,201.14	\$5,053.70
Grade 4 Enrolment	33 students	29 students
Grade 5 Allocation	\$156,034	\$141,504
Grade 5 Allocation Rate	\$5,201.14	\$5,053.70
Grade 5 Enrolment	30 students	28 students
Grade 6 Allocation	\$156,034	\$141,504
Grade 6 Allocation Rate	\$5,201.14	\$5,053.70
Grade 6 Enrolment	30 students	28 students
Grade 7 Allocation	\$213,944	\$207,879
Grade 7 Allocation Rate	\$5,093.90	\$4,949.50
Grade 7 Enrolment	42 students	42 students
Grade 8 Allocation	\$234,319	\$227,677
Grade 8 Allocation Rate	\$5,093.90	\$4,949.50
Grade 8 Enrolment	46 students	46 students
Grade 9 Allocation	\$188,474	\$188,081
Grade 9 Allocation Rate	\$5,093.90	\$4,949.50
Grade 9 Enrolment	37 students	38 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$0.00
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$0.00
Level 4 Code 56 Enrolment	1 students	1 students

Site Allocation	2010-2011 Finalized Budget		2010-2011 Preliminary Budget	
Level 4 Code 57 Allocation		\$0		\$0
Level 4 Code 57 Allocation Rate	\$0.00		\$0.00	
Level 4 Code 57 Enrolment	0 students		0 students	
Level 4 Code 58 Allocation		\$0		\$0
Level 4 Code 58 Allocation Rate	\$0.00		\$0.00	
Level 4 Code 58 Enrolment	0 students		0 students	
Level 5 Average Allocation		\$0		\$0
Level 5 Average Allocation Rate	\$0.00		\$0.00	
Level 5 Average Enrolment	0.00 Students		0.00 Students	
Level 5 Code 52 Allocation		\$0		\$0
Level 5 Code 52 Allocation Rate	\$0.00		\$0.00	
Level 5 Code 52 Enrolment	0 students		0 students	
Level 5 Code 53 Allocation		\$0		\$0
Level 5 Code 53 Allocation Rate	\$0.00		\$0.00	
Level 5 Code 53 Enrolment	6 students		6 students	
Level 5 Code 59 Allocation		\$0		\$0
Level 5 Code 59 Allocation Rate	\$0.00		\$0.00	
Level 5 Code 59 Enrolment	0 students		0 students	
Level 6 Code 41 Allocation		\$0		\$0
Level 6 Code 41 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$114,211		\$83,360
Level 6 Code 42 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 42 Enrolment	6 students		4 students	
Level 6 Code 43 Allocation		\$0		\$0
Level 6 Code 43 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 43 Enrolment	0 students		0 students	
Level 6 Code 44 Allocation		\$57,105		\$41,680
Level 6 Code 44 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 44 Enrolment	3 students		2 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$19,035		\$62,520
Level 6 Code 46 Allocation Rate	\$19,035.10		\$20,840.00	
Pending Level 6 Enrolment	1 students		3 students	
Small School Grade 1-6 Allocation		\$97,300		\$96,600
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	290 students		285 students	
Total Enrolment Grade 1-3	72 students		74 students	
Small School Grade 7-9 Allocation		\$24,500		\$24,360
Small School Grade 7-9 Allocation Rate	\$140.00		\$140.00	
Small School Grades 7-9 Enrolment Factor	300 students		300 students	
Small School Maximum Factor	325 students		325 students	
Total Enrolment Gr1-12	290 students		285 students	
Total Enrolment Grade 7-9	125 students		126 students	

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
English Second Lanuage Allocation	\$3,378	\$3,282
English Second Lanuage Aloocation Rate	\$1,126.02	\$1,094.10
ESL Enrolment	3 students	3 students
First Nation Grade ECS Allocation	\$0	\$0
ECS First Nation Enrolment	0 students	0 students
First Nation Grade ECS Allocation Rate	\$386.06	\$375.12
First Nation Grade 1-6 Allocation	\$772	\$0
First Nation Grade 1-6 Allocation Rate	\$386.06	\$375.12
Grade 1-3 First Nation Enrolment	1 students	0 students
Grade 4 - 6 First Nation Enrolment	1 students	0 students
First Nation Grade 7-9 Allocation	\$0	\$0
First Nation Grade 7-9 Allocation Rate	\$386.06	\$375.12
Grade 7_9 First Nation Enrolment	0 students	0 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$46,158	\$46,158
Innovative Technology Funding Allocation	\$10,541	\$10,541
Transfers to from Other Sites	(\$9,789)	(\$13,156)
Surplus / Deficit Carryforward	\$174,316	\$131,755
Total Site Allocation	\$2,219,640	\$2,102,435
% of Revenue And Allocations To Budget Center	99%	99%

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

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$2,231,640	\$2,114,435
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$1,576,429	\$1,507,439
% of Expenditures	71%	71%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$383,846	\$366,615
% of Expenditures	17%	17%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$50,488	\$44,429
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Services	\$0	\$0
Support Services	\$1,000	\$1,000
Other Prof/ Tech Services	\$9,000	\$5,441
Postage	\$1,000	\$1,000
Printing	\$1,000	\$1,000

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Advertising	\$800	\$800
Telephone & Fax	\$8,000	\$10,000
Travel	\$800	\$800
Subsistence	\$1,000	\$2,000
Staff Development	\$10,000	\$9,000
Contracted Transportation	\$8,000	\$9,000
Maint & Repair Equipment	\$2,000	\$3,000
Equipment Rental	\$1,500	\$1,500
Membership Fees	\$200	\$200
Registration Fees	\$13,963	\$3,200
Supplies	\$49,044	\$43,401
Textbooks	\$8,000	\$8,000
Media Materials	\$4,000	\$5,000
Software	\$5,000	\$5,000
Furniture & Equip Under 5000	\$11,000	\$10,646
Technology Intergration	\$11,000	\$11,000
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$9,000	\$4,000
Supplies & Services Transfers to other sites	\$6,000	\$8,000
Transfer to Reserves (Contingencies)	\$59,570	\$52,964
Total Contracted/General Services and Supplies	\$220,877	\$195,952
% of Expenditures	10%	9%

Total Expenditures	\$2,231,640	\$2,114,434
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$2,231,640	\$2,114,435
Total Expenditures	\$2,231,640	\$2,114,434
Variance	\$0	\$0

Early Education

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
ECS PUF Allocation	\$2,100,607	\$2,220,000
Transfers to from Other Sites	\$298,449	(\$31,813)
Total Site Allocation	\$2,399,056	\$2,188,187
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$2,399,056	\$2,188,187
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$992,436	\$825,738
% of Expenditures	41%	38%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$975,970	\$953,515
% of Expenditures	41%	44%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$12,030	\$59,243
% of Expenditures	1%	3%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Services	\$10,000	\$4,500
Support Services	\$0	\$0
Other Prof/ Tech Services	\$67,775	\$84,191
Postage	\$0	\$0
Telephone & Fax	\$0	\$0
Travel	\$23,000	\$23,000
Subsistence	\$0	\$0
Staff Development	\$38,750	\$20,000
Contracted Transportation	\$150,000	\$150,000
Maint & Repair Equipment	\$0	\$0
Equipment Rental	\$0	\$0
Membership Fees	\$0	\$0
Registration Fees	\$0	\$0
Supplies	\$41,500	\$38,000
Media Materials	\$0	\$0
Software	\$0	\$0
Furniture & Equip Under 5000	\$68,500	\$20,000
Technology Intergration	\$19,095	\$10,000
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	\$0	\$0
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$418,620	\$349,691
% of Expenditures	17%	16%

Total Expenditures	\$2,399,056	\$2,188,186
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$2,399,056	\$2,188,187
Total Expenditures	\$2,399,056	\$2,188,186
Variance	\$0	\$1

École Broxton Park

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
ECS Regular Allocation	\$577,434	\$472,808
ECS Mild & Mod Allocation Rate	\$2,821.48	\$2,741.50
ECS Mild Moderate & Gifted Enrolment	7 students	4 students
ECS Mild & Mod Allocation	\$19,750	\$10,966
ECS Mild & Mod Allocation Rate	\$2,821.48	\$2,741.50
ECS Mild Moderate & Gifted Enrolment	7 students	4 students
ECS PUF Allocation	\$96,669	\$45,000
Grade 1 Allocation	\$456,253	\$483,019
Grade 1 Allocation Rate	\$6,809.74	\$6,616.70
Grade 1 Enrolment	67 students	73 students
Grade 2 Allocation	\$497,111	\$476,402
Grade 2 Allocation Rate	\$6,809.74	\$6,616.70
Grade 2 Enrolment	73 students	72 students
Grade 3 Allocation	\$429,014	\$377,152
Grade 3 Allocation Rate	\$6,809.74	\$6,616.70
Grade 3 Enrolment	63 students	57 students
Grade 4 Allocation	\$286,063	\$283,007
Grade 4 Allocation Rate	\$5,201.14	\$5,053.70
Grade 4 Enrolment	55 students	56 students
Grade 5 Allocation	\$270,459	\$272,900
Grade 5 Allocation Rate	\$5,201.14	\$5,053.70
Grade 5 Enrolment	52 students	54 students
Grade 6 Allocation	\$234,051	\$262,792
Grade 6 Allocation Rate	\$5,201.14	\$5,053.70
Grade 6 Enrolment	45 students	52 students
Grade 7 Allocation	\$219,038	\$217,778
Grade 7 Allocation Rate	\$5,093.90	\$4,949.50
Grade 7 Enrolment	43 students	44 students
Grade 8 Allocation	\$254,695	\$262,324
Grade 8 Allocation Rate	\$5,093.90	\$4,949.50
Grade 8 Enrolment	50 students	53 students
Grade 9 Allocation	\$259,789	\$252,425
Grade 9 Allocation Rate	\$5,093.90	\$4,949.50
Grade 9 Enrolment	51 students	51 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$0.00
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$0.00
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$0.00	\$0.00
Level 4 Code 57 Enrolment	1 students	1 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$0.00	\$0.00
Level 4 Code 58 Enrolment	6 students	6 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$0.00	\$0.00
Level 5 Code 52 Enrolment	5 students	5 students
Level 5 Code 53 Allocation	\$0	\$0
Level 5 Code 53 Allocation Rate	\$0.00	\$0.00
Level 5 Code 53 Enrolment	6 students	6 students
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$0.00	\$0.00
Level 5 Code 59 Enrolment	2 students	2 students
Level 6 Code 41 Allocation	\$19,035	\$41,680
Level 6 Code 41 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 41 Enrolment	1 students	2 students
Level 6 Code 42 Allocation	\$209,386	\$250,080
Level 6 Code 42 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 42 Enrolment	11 students	12 students
Level 6 Code 43 Allocation	\$152,281	\$125,040
Level 6 Code 43 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 43 Enrolment	8 students	6 students
Level 6 Code 44 Allocation	\$456,842	\$479,320
Level 6 Code 44 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 44 Enrolment	24 students	23 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$76,140	\$166,720
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Pending Level 6 Enrolment	4 students	8 students
French Immersion Grade 1-6 Allocation	\$30,403	\$32,094
French Immersion Grade 1-6 Allocation Rate	\$187.67	\$182.35
FRIM Grade 1-6 Enrolment	162 students	176 students
French Immersion Grade 7-9 Allocation	\$11,260	\$8,753
French Immersion Grade 7-9 Allocation Rate	\$187.67	\$182.35
FRIM Grade 7-9 Enrolment	60 students	48 students
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,126.02	\$1,094.10
ESL Enrolment	0 students	0 students

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
First Nation Grade ECS Allocation	\$0	\$0
ECS First Nation Enrolment	0 students	0 students
First Nation Grade ECS Allocation Rate	\$386.06	\$375.12
First Nation Grade 1-6 Allocation	\$0	\$375
First Nation Grade 1-6 Allocation Rate	\$386.06	\$375.12
Grade 1-3 First Nation Enrolment	0 students	0 students
Grade 4 - 6 First Nation Enrolment	0 students	1 students
First Nation Grade 7-9 Allocation	\$386	\$0
First Nation Grade 7-9 Allocation Rate	\$386.06	\$375.12
Grade 7_9 First Nation Enrolment	1 students	0 students
First Nation Liaison Worker	\$0	\$20,283
Approved Special Allocation	\$758,996	\$0
AISI Allocation	\$64,028	\$64,028
Innovative Technology Funding Allocation	\$18,049	\$18,049
Transfers to from Other Sites	(\$252,271)	(\$150,474)
Surplus / Deficit Carryforward	\$939	\$35,346
Total Site Allocation	\$5,145,800	\$4,507,865
% of Revenue And Allocations To Budget Center	95%	92%

Other - Government of Alberta	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
SSSP	\$236,474	\$360,000
Total Other - Government of Alberta	\$236,474	\$360,000
% of Revenue And Allocations To Budget Center	4%	7%

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

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$5,397,274	\$4,882,865
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$3,364,416	\$3,441,205
% of Expenditures	62%	70%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$1,635,198	\$1,429,634
% of Expenditures	30%	29%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$121,407	\$119,851
% of Expenditures	2%	2%

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

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Other Prof/ Tech Services	\$50,000	\$85,000
Postage	\$750	\$750
Printing	\$1,000	\$1,000
Advertising	\$1,500	\$1,500
Telephone & Fax	\$8,311	\$8,311
Travel	\$10,000	\$10,000
Subsistence	\$2,500	\$2,500
Staff Development	\$20,000	\$30,000
Contracted Transportation	\$15,000	\$15,000
Maint & Repair Equipment	\$5,000	\$5,000
Equipment Rental	\$5,000	\$5,000
Membership Fees	\$1,000	\$1,000
Registration Fees	\$500	\$500
Supplies	\$65,000	\$65,000
Textbooks	\$20,000	\$20,000
Media Materials	\$6,000	\$3,000
Software	\$1,500	\$1,500
Furniture & Equip Under 5000	\$12,000	\$22,000
Technology Intergration	\$34,479	\$67,600
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$10,000	\$10,000
Supplies & Services Transfers to other sites	\$4,714	\$4,714
Transfer to Reserves (Contingencies)	\$0	(\$469,199)
Total Contracted/General Services and Supplies	\$276,254	(\$107,824)
% of Expenditures	5%	-2%

Total Expenditures	\$5,397,275	\$4,882,865
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$5,397,274	\$4,882,865
Total Expenditures	\$5,397,275	\$4,882,865
Variance	(\$1)	\$0

École Meridian Heights

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
ECS Regular Allocation	\$227,081	\$144,994
ECS Regular Enrolment	70 students	46 students
ESC Regular Allocation Rate	\$3,244.01	\$3,152.05
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,821.48	\$2,741.50
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$0	\$14,345
Grade 1 Allocation	\$320,058	\$310,985
Grade 1 Allocation Rate	\$6,809.74	\$6,616.70
Grade 1 Enrolment	47 students	47 students
Grade 2 Allocation	\$394,965	\$397,002
Grade 2 Allocation Rate	\$6,809.74	\$6,616.70
Grade 2 Enrolment	58 students	60 students
Grade 3 Allocation	\$388,155	\$383,769
Grade 3 Allocation Rate	\$6,809.74	\$6,616.70
Grade 3 Enrolment	57 students	58 students
Grade 4 Allocation	\$312,068	\$293,115
Grade 4 Allocation Rate	\$5,201.14	\$5,053.70
Grade 4 Enrolment	60 students	58 students
Grade 5 Allocation	\$327,672	\$338,598
Grade 5 Allocation Rate	\$5,201.14	\$5,053.70
Grade 5 Enrolment	63 students	67 students
Grade 6 Allocation	\$327,672	\$318,383
Grade 6 Allocation Rate	\$5,201.14	\$5,053.70
Grade 6 Enrolment	63 students	63 students
Grade 7 Allocation	\$376,949	\$351,415
Grade 7 Allocation Rate	\$5,093.90	\$4,949.50
Grade 7 Enrolment	74 students	71 students
Grade 8 Allocation	\$382,043	\$356,364
Grade 8 Allocation Rate	\$5,093.90	\$4,949.50
Grade 8 Enrolment	75 students	72 students
Grade 9 Allocation	\$326,010	\$306,869
Grade 9 Allocation Rate	\$5,093.90	\$4,949.50
Grade 9 Enrolment	64 students	62 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$0.00
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$0.00
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2010-2011 Finalized Budget		2010-2011 Preliminary Budget	
Level 4 Code 57 Allocation		\$0		\$0
Level 4 Code 57 Allocation Rate	\$0.00		\$0.00	
Level 4 Code 57 Enrolment	0 students		0 students	
Level 4 Code 58 Allocation		\$0		\$0
Level 4 Code 58 Allocation Rate	\$0.00		\$0.00	
Level 4 Code 58 Enrolment	2 students		2 students	
Level 5 Average Allocation		\$0		\$0
Level 5 Average Allocation Rate	\$0.00		\$0.00	
Level 5 Average Enrolment	0.00 Students		0.00 Students	
Level 5 Code 52 Allocation		\$0		\$0
Level 5 Code 52 Allocation Rate	\$0.00		\$0.00	
Level 5 Code 52 Enrolment	0 students		0 students	
Level 5 Code 53 Allocation		\$0		\$0
Level 5 Code 53 Allocation Rate	\$0.00		\$0.00	
Level 5 Code 53 Enrolment	9 students		9 students	
Level 5 Code 59 Allocation		\$0		\$0
Level 5 Code 59 Allocation Rate	\$0.00		\$0.00	
Level 5 Code 59 Enrolment	2 students		2 students	
Level 6 Code 41 Allocation		\$0		\$0
Level 6 Code 41 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$38,070		\$62,520
Level 6 Code 42 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 42 Enrolment	2 students		3 students	
Level 6 Code 43 Allocation		\$0		\$0
Level 6 Code 43 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 43 Enrolment	0 students		0 students	
Level 6 Code 44 Allocation		\$76,140		\$104,200
Level 6 Code 44 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 44 Enrolment	4 students		5 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$0		\$20,840
Level 6 Code 46 Allocation Rate	\$19,035.10		\$20,840.00	
Pending Level 6 Enrolment	0 students		1 students	
French Immersion Grade 1-6 Allocation		\$41,850		\$40,664
French Immersion Grade 1-6 Allocation Rate	\$187.67		\$182.35	
FRIM Grade 1-6 Enrolment	223 students		223 students	
French Immersion Grade 7-9 Allocation		\$16,140		\$15,682
French Immersion Grade 7-9 Allocation Rate	\$187.67		\$182.35	
FRIM Grade 7-9 Enrolment	86 students		86 students	
English Second Language Allocation		\$0		\$0
English Second Language Allocation Rate	\$1,126.02		\$1,094.10	
ESL Enrolment	0 students		0 students	
Approved Special Allocation		\$0		\$0
AISI Allocation		\$73,059		\$73,059

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Innovative Technology Funding Allocation	\$23,573	\$23,573
Transfers to from Other Sites	(\$4,005)	(\$2,193)
Surplus / Deficit Carryforward	\$30,102	\$38,036
Total Site Allocation	\$3,677,601	\$3,592,219
% of Revenue And Allocations To Budget Center	99%	99%

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

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$3,717,601	\$3,612,219
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$3,122,156	\$3,028,981
% of Expenditures	84%	84%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$329,868	\$377,325
% of Expenditures	9%	10%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$62,186	\$57,184
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Services	\$0	\$0
Support Services	\$0	\$0
Other Prof/ Tech Services	\$35,000	\$35,000
Postage	\$800	\$800
Printing	\$1,000	\$1,000
Advertising	\$500	\$500
Telephone & Fax	\$7,500	\$7,500
Travel	\$1,500	\$1,500
Subsistence	\$500	\$500
Staff Development	\$20,000	\$20,000
Contracted Transportation	\$13,000	\$20,000
Maint & Repair Equipment	\$6,000	\$6,000
Equipment Rental	\$1,000	\$5,000
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$39,000	\$49,000
Textbooks	\$11,000	\$20,000
Media Materials	\$5,000	\$7,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$7,000	\$7,000
Technology Intergration	\$25,000	\$25,000

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$7,000	\$15,000
Supplies & Services Transfers to other sites	\$20,000	\$20,000
Transfer to Reserves (Contingencies)	\$92	(\$94,571)
Total Contracted/General Services and Supplies	\$203,392	\$148,729
% of Expenditures	5%	4%

Total Expenditures	\$3,717,601	\$3,612,219
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$3,717,601	\$3,612,219
Total Expenditures	\$3,717,601	\$3,612,219
Variance	\$0	\$0

Entwistle**Revenue And Allocations To Budget Center**

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
ECS Regular Allocation	\$45,416	\$31,521
ECS Regular Enrolment	14 students	10 students
ESC Regular Allocation Rate	\$3,244.01	\$3,152.05
ECS Mild & Mod Allocation	\$0	\$2,742
ECS Mild & Mod Allocation Rate	\$2,821.48	\$2,741.50
ECS Mild Moderate & Gifted Enrolment	0 students	1 students
ECS PUF Allocation	\$26,487	\$7,116
Grade 1 Allocation	\$81,717	\$66,167
Grade 1 Allocation Rate	\$6,809.74	\$6,616.70
Grade 1 Enrolment	12 students	10 students
Grade 2 Allocation	\$54,478	\$39,700
Grade 2 Allocation Rate	\$6,809.74	\$6,616.70
Grade 2 Enrolment	8 students	6 students
Grade 3 Allocation	\$88,527	\$92,634
Grade 3 Allocation Rate	\$6,809.74	\$6,616.70
Grade 3 Enrolment	13 students	14 students
Grade 4 Allocation	\$78,017	\$75,806
Grade 4 Allocation Rate	\$5,201.14	\$5,053.70
Grade 4 Enrolment	15 students	15 students
Grade 5 Allocation	\$93,621	\$85,913
Grade 5 Allocation Rate	\$5,201.14	\$5,053.70
Grade 5 Enrolment	18 students	17 students
Grade 6 Allocation	\$72,816	\$70,752
Grade 6 Allocation Rate	\$5,201.14	\$5,053.70
Grade 6 Enrolment	14 students	14 students
Grade 7 Allocation	\$112,066	\$89,091
Grade 7 Allocation Rate	\$5,093.90	\$4,949.50
Grade 7 Enrolment	22 students	18 students
Grade 8 Allocation	\$96,784	\$103,940
Grade 8 Allocation Rate	\$5,093.90	\$4,949.50
Grade 8 Enrolment	19 students	21 students
Grade 9 Allocation	\$76,409	\$69,293
Grade 9 Allocation Rate	\$5,093.90	\$4,949.50
Grade 9 Enrolment	15 students	14 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$0.00
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$0.00
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$0.00	\$0.00
Level 4 Code 57 Enrolment	1 students	1 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$0.00	\$0.00
Level 4 Code 58 Enrolment	0 students	0 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$0.00	\$0.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$0
Level 5 Code 53 Allocation Rate	\$0.00	\$0.00
Level 5 Code 53 Enrolment	8 students	8 students
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$0.00	\$0.00
Level 5 Code 59 Enrolment	0 students	0 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$38,070	\$41,680
Level 6 Code 42 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 42 Enrolment	2 students	2 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$57,105	\$62,520
Level 6 Code 44 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 44 Enrolment	3 students	3 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$19,035	\$0
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Pending Level 6 Enrolment	1 students	0 students
Small School Grade 1-6 Allocation	\$110,950	\$112,000
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	136 students	129 students
Total Enrolment Grade 1-3	33 students	30 students
Small School Grade 7-9 Allocation	\$34,160	\$34,580
Small School Grade 7-9 Allocation Rate	\$140.00	\$140.00
Small School Grades 7-9 Enrolment Factor	300 students	300 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	136 students	129 students
Total Enrolment Grade 7-9	56 students	53 students

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,126.02	\$1,094.10
ESL Enrolment	0 students	0 students
Approved Special Allocation	\$20,176	\$20,176
AISI Allocation	\$38,024	\$38,024
Innovative Technology Funding Allocation	\$4,837	\$4,837
Transfers to from Other Sites	(\$5,339)	(\$2,923)
Surplus / Deficit Carryforward	(\$2,230)	\$2,343
Total Site Allocation	\$1,141,125	\$1,047,910
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
School Based Course Material Fees	\$4,500	\$2,900
Total Individuals	\$4,500	\$2,900
% of Revenue And Allocations To Budget Center	0%	0%

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,145,625	\$1,050,810
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$812,736	\$757,436
% of Expenditures	71%	72%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$222,267	\$192,208
% of Expenditures	19%	18%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$22,410	\$20,902
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Services	\$0	\$0
Support Services	\$1,000	\$1,000
Other Prof/ Tech Services	\$1,571	\$1,571
Postage	\$200	\$200
Printing	\$300	\$300
Advertising	\$400	\$400
Telephone & Fax	\$5,000	\$5,000
Travel	\$500	\$500
Subsistence	\$500	\$800
Staff Development	\$12,000	\$13,989
Contracted Transportation	\$0	\$2,000
Maint & Repair Equipment	\$500	\$500
Equipment Rental	\$750	\$750
Membership Fees	\$400	\$150
Registration Fees	\$4,500	\$3,100
Supplies	\$15,000	\$15,000

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Textbooks	\$4,500	\$4,000
Media Materials	\$3,000	\$3,000
Software	\$800	\$800
Furniture & Equip Under 5000	\$2,209	\$2,209
Technology Intergration	\$9,176	\$5,230
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$1,500	\$1,500
Supplies & Services Transfers to other sites	\$10,000	\$10,000
Transfer to Reserves (Contingencies)	\$14,406	\$8,264
Total Contracted/General Services and Supplies	\$88,212	\$80,263
% of Expenditures	8%	8%

Total Expenditures	\$1,145,625	\$1,050,810
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$1,145,625	\$1,050,810
Total Expenditures	\$1,145,625	\$1,050,810
Variance	\$0	\$0

External Services

Revenue And Allocations To Budget Center

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

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

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

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$0	\$0
% of Expenditures	0%	0%

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

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

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

Forest Green

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
ECS Regular Allocation	\$149,224	\$107,170
ECS Regular Enrolment	46 students	34 students
ESC Regular Allocation Rate	\$3,244.01	\$3,152.05
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,821.48	\$2,741.50
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$9,162	\$0
Grade 1 Allocation	\$238,341	\$218,351
Grade 1 Allocation Rate	\$6,809.74	\$6,616.70
Grade 1 Enrolment	35 students	33 students
Grade 2 Allocation	\$258,770	\$277,901
Grade 2 Allocation Rate	\$6,809.74	\$6,616.70
Grade 2 Enrolment	38 students	42 students
Grade 3 Allocation	\$238,341	\$211,734
Grade 3 Allocation Rate	\$6,809.74	\$6,616.70
Grade 3 Enrolment	35 students	32 students
Grade 4 Allocation	\$187,241	\$171,826
Grade 4 Allocation Rate	\$5,201.14	\$5,053.70
Grade 4 Enrolment	36 students	34 students
Grade 5 Allocation	\$161,235	\$166,772
Grade 5 Allocation Rate	\$5,201.14	\$5,053.70
Grade 5 Enrolment	31 students	33 students
Grade 6 Allocation	\$161,235	\$136,450
Grade 6 Allocation Rate	\$5,201.14	\$5,053.70
Grade 6 Enrolment	31 students	27 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$0.00
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$0.00
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$0.00	\$0.00
Level 4 Code 57 Enrolment	2 students	2 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$0.00	\$0.00
Level 4 Code 58 Enrolment	0 students	0 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$0.00	\$0.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$0
Level 5 Code 53 Allocation Rate	\$0.00	\$0.00
Level 5 Code 53 Enrolment	1 students	1 students
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$0.00	\$0.00
Level 5 Code 59 Enrolment	0 students	0 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$247,456	\$187,560
Level 6 Code 42 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 42 Enrolment	13 students	9 students
Level 6 Code 43 Allocation	\$19,035	\$0
Level 6 Code 43 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 43 Enrolment	1 students	0 students
Level 6 Code 44 Allocation	\$38,070	\$20,840
Level 6 Code 44 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 44 Enrolment	2 students	1 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$0	\$83,360
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Pending Level 6 Enrolment	0 students	4 students
Small School Grade 1-6 Allocation	\$84,700	\$85,050
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	206 students	201 students
Total Enrolment Grade 1-3	108 students	107 students
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,126.02	\$1,094.10
ESL Enrolment	0 students	0 students
First Nation Grade ECS Allocation	\$1,544	\$1,500
ECS First Nation Enrolment	4 students	4 students
First Nation Grade ECS Allocation Rate	\$386.06	\$375.12
First Nation Grade 1-6 Allocation	\$6,563	\$9,003
First Nation Grade 1-6 Allocation Rate	\$386.06	\$375.12
Grade 1-3 First Nation Enrolment	9 students	13 students
Grade 4 - 6 First Nation Enrolment	8 students	11 students
First Nation Liaison Worker	\$41,422	\$40,565
Approved Special Allocation	\$0	\$0
AISI Allocation	\$41,579	\$41,579
Innovative Technology Funding Allocation	\$6,606	\$6,606
Transfers to from Other Sites	(\$1,335)	\$0

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Surplus / Deficit Carryforward	\$115,779	\$61,966
Total Site Allocation	\$2,004,970	\$1,828,234
% of Revenue And Allocations To Budget Center	97%	97%

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

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$46,307	\$46,307
Total Other	\$46,307	\$46,307
% of Revenue And Allocations To Budget Center	2%	2%

Total Revenue And Allocations To Budget Center	\$2,065,277	\$1,888,541
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$1,498,641	\$1,507,758
% of Expenditures	73%	80%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$365,375	\$250,249
% of Expenditures	18%	13%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	(\$58,193)	(\$49,022)
% of Expenditures	-3%	-3%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Services	\$18,000	\$14,000
Support Services	\$2,000	\$2,000
Other Prof/ Tech Services	\$8,400	\$8,400
Postage	\$1,000	\$1,500
Printing	\$3,000	\$4,000
Advertising	\$500	\$500
Telephone & Fax	\$6,800	\$6,800
Travel	\$0	\$2,000
Subsistence	\$4,500	\$2,000
Staff Development	\$23,000	\$12,000
Contracted Transportation	\$1,400	\$2,400
Maint & Repair Equipment	\$1,800	\$1,800
Equipment Rental	\$500	\$500
Membership Fees	\$0	\$1,000
Registration Fees	\$0	\$1,800
Supplies	\$21,900	\$12,831
Textbooks	\$8,500	\$8,500
Media Materials	\$10,000	\$6,500
Software	\$2,000	\$2,000
Furniture & Equip Under 5000	\$10,000	\$3,000
Technology Intergration	\$70,000	\$29,025
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$10,000	\$6,000

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Supplies & Services Transfers to other sites	\$11,000	\$6,000
Transfer to Reserves (Contingencies)	\$45,154	\$45,000
Total Contracted/General Services and Supplies	\$259,454	\$179,556
% of Expenditures	13%	10%

Total Expenditures	\$2,065,277	\$1,888,541
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$2,065,277	\$1,888,541
Total Expenditures	\$2,065,277	\$1,888,541
Variance	\$0	\$0

Governance

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Board Governance Site Allocation	\$478,620	\$460,304
Transfers to from Other Sites	\$0	\$0
Surplus / Deficit Carryforward	\$0	\$0
Total Site Allocation	\$478,620	\$460,304
% of Revenue And Allocations To Budget Center	100%	100%

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$478,620	\$460,304
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Expenditures

Trustees	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Trustees	\$129,916	\$129,422
% of Expenditures	27%	28%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$36,850	\$43,533
% of Expenditures	8%	9%

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

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Legal Services	\$0	\$0
Miscellaneous Services	\$10,000	\$10,000
Support Services	\$0	\$0
Other Prof/ Tech Services	\$46,093	\$11,589
Advertising	\$3,500	\$3,500
Telephone & Fax	\$6,300	\$6,300
Travel	\$18,160	\$18,160
Subsistence	\$3,000	\$3,000
Staff Development	\$58,219	\$58,219
Membership Fees	\$82,000	\$82,000
Registration Fees	\$0	\$0
Supplies	\$5,200	\$5,200
Furniture & Equip Under 5000	\$1,000	\$1,000
Scholarships	\$10,000	\$10,000
Awards	\$55,000	\$65,000
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	\$1,200	\$1,200
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$299,672	\$275,168
% of Expenditures	63%	60%

Total Expenditures	\$478,620	\$460,304
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$478,620	\$460,304
Total Expenditures	\$478,620	\$460,304
Variance	\$0	\$0

Graminia

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
ECS Regular Allocation	\$155,712	\$141,842
ECS Regular Enrolment	48 students	45 students
ESC Regular Allocation Rate	\$3,244.01	\$3,152.05
ECS Mild & Mod Allocation	\$2,821	\$2,742
ECS Mild & Mod Allocation Rate	\$2,821.48	\$2,741.50
ECS Mild Moderate & Gifted Enrolment	1 students	1 students
ECS PUF Allocation	\$9,162	\$14,345
Grade 1 Allocation	\$265,580	\$258,051
Grade 1 Allocation Rate	\$6,809.74	\$6,616.70
Grade 1 Enrolment	39 students	39 students
Grade 2 Allocation	\$251,960	\$244,818
Grade 2 Allocation Rate	\$6,809.74	\$6,616.70
Grade 2 Enrolment	37 students	37 students
Grade 3 Allocation	\$326,868	\$330,835
Grade 3 Allocation Rate	\$6,809.74	\$6,616.70
Grade 3 Enrolment	48 students	50 students
Grade 4 Allocation	\$280,862	\$293,115
Grade 4 Allocation Rate	\$5,201.14	\$5,053.70
Grade 4 Enrolment	54 students	58 students
Grade 5 Allocation	\$213,247	\$197,094
Grade 5 Allocation Rate	\$5,201.14	\$5,053.70
Grade 5 Enrolment	41 students	39 students
Grade 6 Allocation	\$317,270	\$333,544
Grade 6 Allocation Rate	\$5,201.14	\$5,053.70
Grade 6 Enrolment	61 students	66 students
Grade 7 Allocation	\$320,916	\$326,667
Grade 7 Allocation Rate	\$5,093.90	\$4,949.50
Grade 7 Enrolment	63 students	66 students
Grade 8 Allocation	\$239,413	\$272,223
Grade 8 Allocation Rate	\$5,093.90	\$4,949.50
Grade 8 Enrolment	47 students	55 students
Grade 9 Allocation	\$341,291	\$301,920
Grade 9 Allocation Rate	\$5,093.90	\$4,949.50
Grade 9 Enrolment	67 students	61 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$0.00
Level 4 Code 55 Enrolment	2 students	2 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$0.00
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2010-2011 Finalized Budget		2010-2011 Preliminary Budget	
Level 4 Code 57 Allocation		\$0		\$0
Level 4 Code 57 Allocation Rate	\$0.00		\$0.00	
Level 4 Code 57 Enrolment	2 students		2 students	
Level 4 Code 58 Allocation		\$0		\$0
Level 4 Code 58 Allocation Rate	\$0.00		\$0.00	
Level 4 Code 58 Enrolment	2 students		2 students	
Level 5 Average Allocation		\$0		\$0
Level 5 Average Allocation Rate	\$0.00		\$0.00	
Level 5 Average Enrolment	0.00 Students		0.00 Students	
Level 5 Code 52 Allocation		\$0		\$0
Level 5 Code 52 Allocation Rate	\$0.00		\$0.00	
Level 5 Code 52 Enrolment	0 students		0 students	
Level 5 Code 53 Allocation		\$0		\$0
Level 5 Code 53 Allocation Rate	\$0.00		\$0.00	
Level 5 Code 53 Enrolment	1 students		1 students	
Level 5 Code 59 Allocation		\$0		\$0
Level 5 Code 59 Allocation Rate	\$0.00		\$0.00	
Level 5 Code 59 Enrolment	0 students		0 students	
Level 6 Code 41 Allocation		\$0		\$0
Level 6 Code 41 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$38,070		\$20,840
Level 6 Code 42 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 42 Enrolment	2 students		1 students	
Level 6 Code 43 Allocation		\$38,070		\$41,680
Level 6 Code 43 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 43 Enrolment	2 students		2 students	
Level 6 Code 44 Allocation		\$57,105		\$62,520
Level 6 Code 44 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 44 Enrolment	3 students		3 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$0		\$0
Level 6 Code 46 Allocation Rate	\$19,035.10		\$20,840.00	
Pending Level 6 Enrolment	0 students		0 students	
English Second Language Allocation		\$0		\$0
English Second Language Allocation Rate	\$1,126.02		\$1,094.10	
ESL Enrolment	0 students		0 students	
Approved Special Allocation		\$0		\$0
AISI Allocation		\$59,513		\$59,513
Innovative Technology Funding Allocation		\$17,436		\$17,436
Transfers to from Other Sites		(\$10,678)		(\$19,734)
Surplus / Deficit Carryforward		\$258,156		\$177,261
Total Site Allocation		\$3,182,775		\$3,076,711
% of Revenue And Allocations To Budget Center		98%		97%

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

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

Total Revenue And Allocations To Budget Center	\$3,262,775	\$3,156,711
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$2,467,310	\$2,368,630
% of Expenditures	76%	75%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$357,197	\$340,064
% of Expenditures	11%	11%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$98,211	\$109,730
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Services	\$0	\$0
Support Services	\$10,459	\$10,459
Other Prof/ Tech Services	\$5,000	\$5,000
Postage	\$1,200	\$1,200
Printing	\$900	\$900
Advertising	\$1,400	\$1,400
Telephone & Fax	\$6,000	\$6,000
Travel	\$1,500	\$1,500
Subsistence	\$4,000	\$4,000
Staff Development	\$12,000	\$12,000
Contracted Transportation	\$17,000	\$17,000
Maint & Repair Equipment	\$11,000	\$11,000
Equipment Rental	\$0	\$0
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$96,000	\$96,000
Textbooks	\$10,000	\$10,000
Media Materials	\$10,000	\$10,000
Software	\$5,000	\$5,000
Furniture & Equip Under 5000	\$7,000	\$7,000
Technology Intergration	\$40,000	\$40,000
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$6,000	\$6,000
Supplies & Services Transfers to other sites	\$30,000	\$30,000
Transfer to Reserves (Contingencies)	\$64,098	\$62,328
Total Contracted/General Services and Supplies	\$340,057	\$338,287
% of Expenditures	10%	11%

Total Expenditures	\$3,262,775	\$3,156,711
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$3,262,775	\$3,156,711
Total Expenditures	\$3,262,775	\$3,156,711
Variance	\$0	\$0

Greystone Centennial Middle

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Grade 5 Allocation	\$488,907	\$515,477
Grade 5 Allocation Rate	\$5,201.14	\$5,053.70
Grade 5 Enrolment	94 students	102 students
Grade 6 Allocation	\$520,114	\$500,316
Grade 6 Allocation Rate	\$5,201.14	\$5,053.70
Grade 6 Enrolment	100 students	99 students
Grade 7 Allocation	\$494,108	\$494,950
Grade 7 Allocation Rate	\$5,093.90	\$4,949.50
Grade 7 Enrolment	97 students	100 students
Grade 8 Allocation	\$397,324	\$425,657
Grade 8 Allocation Rate	\$5,093.90	\$4,949.50
Grade 8 Enrolment	78 students	86 students
Grade 9 Allocation	\$529,766	\$559,294
Grade 9 Allocation Rate	\$5,093.90	\$4,949.50
Grade 9 Enrolment	104 students	113 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$0.00
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$0.00
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$0.00	\$0.00
Level 4 Code 57 Enrolment	0 students	0 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$0.00	\$0.00
Level 4 Code 58 Enrolment	1 students	1 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$0.00	\$0.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$0
Level 5 Code 53 Allocation Rate	\$0.00	\$0.00
Level 5 Code 53 Enrolment	3 students	3 students
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$0.00	\$0.00
Level 5 Code 59 Enrolment	0 students	0 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 41 Enrolment	0 students	0 students

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Level 6 Code 42 Allocation	\$114,211	\$83,360
Level 6 Code 42 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 42 Enrolment	6 students	4 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$76,140	\$62,520
Level 6 Code 44 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 44 Enrolment	4 students	3 students
Level 6 Code 45 Allocation	\$19,035	\$20,840
Level 6 Code 45 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 45 Enrolment	1 students	1 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$76,140	\$20,840
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Pending Level 6 Enrolment	4 students	1 students
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,126.02	\$1,094.10
ESL Enrolment	0 students	0 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$58,488	\$58,488
Innovative Technology Funding Allocation	\$16,786	\$16,786
Transfers to from Other Sites	(\$24,213)	(\$24,213)
Surplus / Deficit Carryforward	\$49,319	\$136,812
Total Site Allocation	\$2,816,126	\$2,871,128
% of Revenue And Allocations To Budget Center	99%	99%

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

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$2,831,126	\$2,886,128
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$2,275,386	\$2,270,373
% of Expenditures	80%	79%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$238,765	\$265,903
% of Expenditures	8%	9%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
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Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$43,223	\$43,019
% of Expenditures	2%	1%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Services	\$21,728	\$21,728
Support Services	\$0	\$0
Other Prof/ Tech Services	\$3,000	\$3,000
Postage	\$1,000	\$1,000
Printing	\$4,000	\$4,000
Advertising	\$500	\$500
Telephone & Fax	\$9,000	\$9,000
Travel	\$0	\$0
Subsistence	\$2,295	\$2,295
Staff Development	\$18,000	\$18,000
Contracted Transportation	\$17,000	\$17,000
Maint & Repair Equipment	\$3,000	\$3,000
Equipment Rental	\$3,000	\$3,000
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$30,000	\$30,000
Textbooks	\$6,000	\$6,000
Media Materials	\$12,000	\$12,000
Software	\$8,000	\$8,000
Furniture & Equip Under 5000	\$5,000	\$5,000
Technology Intergration	\$30,222	\$30,222
Acquistion of Prop & Equip Capital	\$10,000	\$10,000
Labour Transfer to other sites	\$7,844	\$7,844
Supplies & Services Transfers to other sites	\$5,000	\$5,000
Transfer to Reserves (Contingencies)	\$75,663	\$108,744
Total Contracted/General Services and Supplies	\$273,752	\$306,833
% of Expenditures	10%	11%

Total Expenditures	\$2,831,126	\$2,886,128
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$2,831,126	\$2,886,128
Total Expenditures	\$2,831,126	\$2,886,128
Variance	\$0	\$0

High Park

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
ECS Regular Allocation	\$158,956	\$157,603
ECS Regular Enrolment	49 students	50 students
ESC Regular Allocation Rate	\$3,244.01	\$3,152.05
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,821.48	\$2,741.50
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$17,825	\$0
Grade 1 Allocation	\$238,341	\$238,201
Grade 1 Allocation Rate	\$6,809.74	\$6,616.70
Grade 1 Enrolment	35 students	36 students
Grade 2 Allocation	\$286,009	\$231,585
Grade 2 Allocation Rate	\$6,809.74	\$6,616.70
Grade 2 Enrolment	42 students	35 students
Grade 3 Allocation	\$272,390	\$271,285
Grade 3 Allocation Rate	\$6,809.74	\$6,616.70
Grade 3 Enrolment	40 students	41 students
Grade 4 Allocation	\$223,649	\$212,255
Grade 4 Allocation Rate	\$5,201.14	\$5,053.70
Grade 4 Enrolment	43 students	42 students
Grade 5 Allocation	\$260,057	\$192,041
Grade 5 Allocation Rate	\$5,201.14	\$5,053.70
Grade 5 Enrolment	50 students	38 students
Grade 6 Allocation	\$265,258	\$247,631
Grade 6 Allocation Rate	\$5,201.14	\$5,053.70
Grade 6 Enrolment	51 students	49 students
Grade 7 Allocation	\$229,226	\$207,879
Grade 7 Allocation Rate	\$5,093.90	\$4,949.50
Grade 7 Enrolment	45 students	42 students
Grade 8 Allocation	\$183,380	\$197,980
Grade 8 Allocation Rate	\$5,093.90	\$4,949.50
Grade 8 Enrolment	36 students	40 students
Grade 9 Allocation	\$249,601	\$227,677
Grade 9 Allocation Rate	\$5,093.90	\$4,949.50
Grade 9 Enrolment	49 students	46 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$0.00
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$0.00
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$0.00	\$0.00
Level 4 Code 57 Enrolment	1 students	1 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$0.00	\$0.00
Level 4 Code 58 Enrolment	2 students	2 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$0.00	\$0.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$0
Level 5 Code 53 Allocation Rate	\$0.00	\$0.00
Level 5 Code 53 Enrolment	7 students	7 students
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$0.00	\$0.00
Level 5 Code 59 Enrolment	0 students	0 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$0	\$0
Level 6 Code 42 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 42 Enrolment	0 students	0 students
Level 6 Code 43 Allocation	\$19,035	\$20,840
Level 6 Code 43 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 43 Enrolment	1 students	1 students
Level 6 Code 44 Allocation	\$57,105	\$62,520
Level 6 Code 44 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 44 Enrolment	3 students	3 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$0	\$0
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Pending Level 6 Enrolment	0 students	0 students
English Second Language Allocation	\$6,756	\$4,376
English Second Language Allocation Rate	\$1,126.02	\$1,094.10
ESL Enrolment	6 students	4 students
Approved Special Allocation	\$7,235	\$7,235
AISI Allocation	\$52,051	\$52,051
Innovative Technology Funding Allocation	\$12,129	\$12,129
Transfers to from Other Sites	(\$12,013)	(\$14,252)
Surplus / Deficit Carryforward	\$286,947	\$192,421
Total Site Allocation	\$2,813,937	\$2,521,457
% of Revenue And Allocations To Budget Center	98%	99%

Individuals	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
School Based Course Material Fees	\$45,000	\$38,000
Total Individuals	\$45,000	\$38,000
% of Revenue And Allocations To Budget Center	2%	1%

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$2,858,937	\$2,559,457
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$1,982,555	\$1,839,219
% of Expenditures	69%	72%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$268,419	\$228,297
% of Expenditures	9%	9%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$75,231	\$72,536
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Services	\$0	\$0
Support Services	\$1,000	\$0
Other Prof/ Tech Services	\$10,000	\$8,000
Postage	\$1,000	\$900
Printing	\$1,000	\$700
Advertising	\$1,000	\$969
Telephone & Fax	\$8,000	\$6,000
Travel	\$500	\$500
Subsistence	\$4,500	\$4,500
Staff Development	\$16,000	\$16,000
Contracted Transportation	\$13,500	\$25,500
Maint & Repair Equipment	\$5,500	\$5,500
Equipment Rental	\$1,000	\$1,000
Membership Fees	\$1,000	\$1,000
Registration Fees	\$36,500	\$32,500
Subscriptions	\$2,000	\$2,000
Supplies	\$70,000	\$70,000
Textbooks	\$17,000	\$17,000
Media Materials	\$6,000	\$6,000
Software	\$4,000	\$4,000
Furniture & Equip Under 5000	\$15,000	\$15,000
Technology Intergration	\$27,129	\$17,129
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$15,000	\$15,000
Supplies & Services Transfers to other sites	\$17,000	\$17,000
Transfer to Reserves (Contingencies)	\$259,103	\$153,205
Total Contracted/General Services and Supplies	\$532,732	\$419,403
% of Expenditures	19%	16%

Total Expenditures	\$2,858,937	\$2,559,456
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$2,858,937	\$2,559,457
Total Expenditures	\$2,858,937	\$2,559,456
Variance	\$0	\$1

Human Resources

Revenue And Allocations To Budget Center

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

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

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

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$302,470	\$302,607
% of Expenditures	74%	74%

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

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Legal Services	\$40,000	\$40,000
Miscellaneous Services	\$2,000	\$2,000
Support Services	\$0	\$0
Other Prof/ Tech Services	\$20,000	\$20,000
Printing	\$0	\$0
Advertising	\$5,940	\$5,803
Telephone & Fax	\$3,000	\$3,000
Travel	\$4,000	\$4,000
Subsistence	\$1,000	\$1,000
Staff Development	\$16,000	\$16,000
Maint & Repair Equipment	\$0	\$0
Equipment Rental	\$0	\$0
Facility Rental	\$0	\$0
Membership Fees	\$1,500	\$1,500
Registration Fees	\$2,000	\$2,000
Supplies	\$2,000	\$2,000
Software	\$0	\$0
Furniture & Equip Under 5000	\$1,000	\$1,000
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	\$1,500	\$1,500
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$99,940	\$99,803
% of Expenditures	25%	25%

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

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

Ikon Print Centre

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Ikon Print Centre Allocation	\$80,000	\$128,200
Total Site Allocation	\$80,000	\$128,200
% of Revenue And Allocations To Budget Center	83%	93%

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$16,000	\$10,000
Total Other	\$16,000	\$10,000
% of Revenue And Allocations To Budget Center	17%	7%

Total Revenue And Allocations To Budget Center	\$96,000	\$138,200
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Expenditures

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Other Prof/ Tech Services	\$340,000	\$309,000
Telephone & Fax	\$2,000	\$2,200
Supplies	\$34,000	\$36,000
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	(\$280,000)	(\$209,000)
Total Contracted/General Services and Supplies	\$96,000	\$138,200
% of Expenditures	100%	100%

Total Expenditures	\$96,000	\$138,200
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$96,000	\$138,200
Total Expenditures	\$96,000	\$138,200
Variance	\$0	\$0

Instructional Pool

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Instructional Pool Allocation	\$1,714,069	\$1,306,460
Special needs - capped amount underallocated/(overallocated)	\$240,037	\$309,682
Transfers to from Other Sites	(\$226,600)	(\$126,615)
Surplus / Deficit Carryforward	\$0	\$0
Total Site Allocation	\$1,727,506	\$1,489,527
% of Revenue And Allocations To Budget Center	98%	98%

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$39,406	\$34,146
Total Other	\$39,406	\$34,146
% of Revenue And Allocations To Budget Center	2%	2%

Total Revenue And Allocations To Budget Center	\$1,766,912	\$1,523,673
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$39,406	\$34,119
% of Expenditures	2%	2%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$161,031	\$160,091
% of Expenditures	9%	11%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$1,152,144	\$884,856
% of Expenditures	65%	58%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Credit Card Commission	\$2,500	\$2,500
Miscellaneous Services	\$0	\$0
Support Services	\$0	\$0
Other Prof/ Tech Services	\$128,000	\$100,000
Printing	\$0	\$0
Advertising	\$0	\$0
Telephone & Fax	\$700	\$700
Travel	\$0	\$0
Subsistence	\$0	\$0
Staff Development	\$0	\$0
Maint & Repair Buildings	\$0	\$0
Maint & Repair Vehicles	\$8,000	\$8,000
Membership Fees	\$13,000	\$53,000
Registration Fees	\$49,000	\$49,000
Insurance and Bond Premiums	\$103,112	\$121,388
Supplies	\$0	\$0
Fuel	\$6,000	\$6,000
Textbooks	\$104,019	\$104,019
Software	\$0	\$0

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Furniture & Equip Under 5000	\$0	\$0
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	\$0	\$0
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$414,331	\$444,607
% of Expenditures	23%	29%

Total Expenditures	\$1,766,912	\$1,523,673
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$1,766,912	\$1,523,673
Total Expenditures	\$1,766,912	\$1,523,673
Variance	\$0	(\$1)

Keephills

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
ECS Regular Allocation	\$29,196	\$25,216
ECS Regular Enrolment	9 students	8 students
ESC Regular Allocation Rate	\$3,244.01	\$3,152.05
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,821.48	\$2,741.50
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$0	\$0
Grade 1 Allocation	\$34,049	\$46,317
Grade 1 Allocation Rate	\$6,809.74	\$6,616.70
Grade 1 Enrolment	5 students	7 students
Grade 2 Allocation	\$34,049	\$39,700
Grade 2 Allocation Rate	\$6,809.74	\$6,616.70
Grade 2 Enrolment	5 students	6 students
Grade 3 Allocation	\$54,478	\$72,784
Grade 3 Allocation Rate	\$6,809.74	\$6,616.70
Grade 3 Enrolment	8 students	11 students
Grade 4 Allocation	\$46,810	\$50,537
Grade 4 Allocation Rate	\$5,201.14	\$5,053.70
Grade 4 Enrolment	9 students	10 students
Grade 5 Allocation	\$57,213	\$65,698
Grade 5 Allocation Rate	\$5,201.14	\$5,053.70
Grade 5 Enrolment	11 students	13 students
Grade 6 Allocation	\$41,609	\$55,591
Grade 6 Allocation Rate	\$5,201.14	\$5,053.70
Grade 6 Enrolment	8 students	11 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$0.00
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$0.00
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$0.00	\$0.00
Level 4 Code 57 Enrolment	1 students	1 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$0.00	\$0.00
Level 4 Code 58 Enrolment	0 students	0 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$0.00	\$0.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$0
Level 5 Code 53 Allocation Rate	\$0.00	\$0.00
Level 5 Code 53 Enrolment	0 students	0 students
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$0.00	\$0.00
Level 5 Code 59 Enrolment	1 students	1 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$0	\$0
Level 6 Code 42 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 42 Enrolment	0 students	0 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$19,035	\$20,840
Level 6 Code 44 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 44 Enrolment	1 students	1 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$19,035	\$20,840
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Pending Level 6 Enrolment	1 students	1 students
Small School Grade 1-6 Allocation	\$116,200	\$114,100
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	46 students	58 students
Total Enrolment Grade 1-3	18 students	24 students
English Second Language Allocation	\$0	\$1,094
English Second Language Allocation Rate	\$1,126.02	\$1,094.10
ESL Enrolment	0 students	1 students
Approved Special Allocation	\$119,884	\$0
AISI Allocation	\$32,612	\$32,612
Innovative Technology Funding Allocation	\$2,780	\$2,780
Transfers to from Other Sites	(\$5,339)	(\$4,385)
Surplus / Deficit Carryforward	(\$44,116)	\$0
Total Site Allocation	\$557,495	\$543,724
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
School Based Course Material Fees	\$1,500	\$1,500
Total Individuals	\$1,500	\$1,500
% of Revenue And Allocations To Budget Center	0%	0%

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$558,995	\$545,224
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$437,294	\$432,648
% of Expenditures	78%	79%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$93,342	\$95,234
% of Expenditures	17%	17%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$2,020	\$1,616
% of Expenditures	0%	0%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Services	\$250	\$250
Support Services	\$0	\$0
Other Prof/ Tech Services	\$1,800	\$400
Postage	\$400	\$400
Printing	\$1,000	\$200
Advertising	\$100	\$100
Telephone & Fax	\$4,800	\$4,000
Travel	\$0	\$0
Subsistence	\$0	\$100
Staff Development	\$1,100	\$700
Contracted Transportation	\$800	\$800
Maint & Repair Equipment	\$100	\$300
Equipment Rental	\$0	\$0
Membership Fees	\$0	\$150
Registration Fees	\$0	\$0
Supplies	\$7,000	\$5,696
Textbooks	\$1,150	\$1,468
Media Materials	\$0	\$300
Software	\$500	\$250
Furniture & Equip Under 5000	\$1,000	\$600
Technology Intergration	\$1,000	\$1,000
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$5,339	\$0
Supplies & Services Transfers to other sites	\$0	\$0
Transfer to Reserves (Contingencies)	\$0	(\$987)
Total Contracted/General Services and Supplies	\$26,339	\$15,727
% of Expenditures	5%	3%

Total Expenditures	\$558,995	\$545,224
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$558,995	\$545,224
Total Expenditures	\$558,995	\$545,224
Variance	\$0	\$0

Learning Services

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Learning Services Site Allocation	\$1,366,914	\$1,277,617
Special needs - capped amount underallocated/(overallocated)	\$0	\$0
Transfers to from Other Sites	\$100,000	\$100,000
Surplus / Deficit Carryforward	\$0	\$0
Total Site Allocation	\$1,466,914	\$1,377,617
% of Revenue And Allocations To Budget Center	92%	92%

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

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,586,985	\$1,497,688
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$770,417	\$717,741
% of Expenditures	49%	48%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$174,783	\$153,910
% of Expenditures	11%	10%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$93,394	\$83,647
% of Expenditures	6%	6%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Services	\$0	\$1,000
Other Prof/ Tech Services	\$59,000	\$68,000
Printing	\$500	\$1,000
Advertising	\$0	\$1,000
Telephone & Fax	\$7,000	\$5,000
Travel	\$13,000	\$13,000
Subsistence	\$4,000	\$7,000
Staff Development	\$22,000	\$17,000
Maint & Repair Equipment	\$0	\$1,000
Equipment Rental	\$0	\$0
Facility Rental	\$2,500	\$2,500
Tuition Fees to Other Jurisdictions	\$382,890	\$382,890
Membership Fees	\$2,500	\$1,500
Registration Fees	\$7,500	\$7,500
Subscriptions	\$1,000	\$1,500

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Supplies	\$16,000	\$16,000
Textbooks	\$0	\$0
Media Materials	\$14,000	\$14,000
Software	\$1,000	\$2,000
Furniture & Equip Under 5000	\$2,500	\$2,500
Labour Transfer to other sites	\$1,000	\$1,000
Supplies & Services Transfers to other sites	\$12,000	(\$3,000)
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$548,390	\$542,390
% of Expenditures	35%	36%

Total Expenditures	\$1,586,985	\$1,497,688
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$1,586,985	\$1,497,688
Total Expenditures	\$1,586,985	\$1,497,688
Variance	\$0	\$0

Maintenance

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Maintenance Site Allocation	\$5,086,725	\$4,992,714
Total Maint Revenue Factor	\$5,086,725	\$4,992,714
Transfers to from Other Sites	\$256,734	(\$400,377)
Surplus / Deficit Carryforward	(\$9,557)	\$0
Total Site Allocation	\$5,333,902	\$4,592,337
% of Revenue And Allocations To Budget Center	100%	100%

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$5,333,902	\$4,592,337
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Expenditures

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$1,337,379	\$1,335,636
% of Expenditures	25%	29%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$80,000	\$60,000
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Services	\$0	\$0
Other Prof/ Tech Services	\$40,000	\$50,000
Fire\Security\Safety Services	\$50,000	\$46,000
Sewage Removal	\$73,466	\$73,466
Garbage Removal	\$80,250	\$80,250
Snow Removal	\$430,600	\$376,000
Grass Mowing	\$270,000	\$270,000
Miscellaneous O&M Services	\$626,825	\$50,000
Painting	\$166,400	\$150,000
Printing	\$0	\$0
Advertising	\$0	\$0
Electricity	\$746,594	\$735,000
Natural Gas	\$861,298	\$784,000
Water and Sewer	\$69,250	\$69,250
Telephone & Fax	\$18,000	\$18,000
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$5,500	\$5,500
Subsistence	\$10,500	\$8,094
Staff Development	\$8,000	\$10,000
Maint & Repair Equipment	\$5,000	\$5,000
Maint & Repair Buildings	\$210,000	\$210,000
Maint & Repair Vehicles	\$48,000	\$48,000
Equipment Rental	\$0	\$0
Facility Rental	\$0	\$0

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Membership Fees	\$3,000	\$4,000
Registration Fees	\$5,000	\$6,000
Insurance and Bond Premiums	\$14,036	\$10,158
Supplies	\$273,102	\$253,984
Fuel	\$65,000	\$65,000
Software	\$18,703	\$18,000
Furniture & Equip Under 5000	\$5,000	\$5,000
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	(\$100,000)	(\$80,000)
Supplies & Services Transfers to other sites	(\$93,000)	(\$80,000)
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$3,916,524	\$3,196,702
% of Expenditures	73%	70%

Total Expenditures	\$5,333,903	\$4,592,338
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$5,333,902	\$4,592,337
Total Expenditures	\$5,333,903	\$4,592,338
Variance	\$0	\$0

Memorial Composite High

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Grade 10 Allocation	\$2,305,974	\$2,187,307
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$4,986.66	\$4,845.30
Grade 10 CEU Average Factor	41.50 CEU	40.00 CEU
Grade 10 Enrolment	390 students	395 students
Grade 11 Allocation	\$1,795,198	\$1,768,535
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$4,986.66	\$4,845.30
Grade 11 CEU Average Factor	36.00 CEU	35.00 CEU
Grade 11 Enrolment	350 students	365 students
Grade 12 Allocation	\$1,555,838	\$1,432,824
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	30.00 CEU	30.00 CEU
Grade 12 Allocation Rate	\$4,986.66	\$4,845.30
Grade 12 Enrolment	364 students	345 students
CTS Allocation	\$403,203	\$391,758
CTS CEUs Tier 1	1,600 CEU	1,600 CEU
CTS CEUs Tier 2	770 CEU	770 CEU
CTS CEUs Tier 3	4,400 students	4,400 students
CTS Tier 1 Allocation Rate	\$39.83	\$38.70
CTS Tier 2 Allocation Rate	\$49.97	\$48.55
CTS Tier 3 Allocation Rate	\$68.41	\$66.47
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$0.00
Level 4 Code 55 Enrolment	1 students	1 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$0.00
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$0.00	\$0.00
Level 4 Code 57 Enrolment	0 students	0 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$0.00	\$0.00
Level 4 Code 58 Enrolment	8 students	8 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$0.00	\$0.00
Level 5 Code 52 Enrolment	1 students	1 students
Level 5 Code 53 Allocation	\$0	\$0
Level 5 Code 53 Allocation Rate	\$0.00	\$0.00
Level 5 Code 53 Enrolment	14 students	14 students

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$0.00	\$0.00
Level 5 Code 59 Enrolment	2 students	2 students
Level 6 Code 41 Allocation	\$19,035	\$41,680
Level 6 Code 41 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 41 Enrolment	1 students	2 students
Level 6 Code 42 Allocation	\$114,211	\$229,240
Level 6 Code 42 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 42 Enrolment	6 students	11 students
Level 6 Code 43 Allocation	\$57,105	\$83,360
Level 6 Code 43 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 43 Enrolment	3 students	4 students
Level 6 Code 44 Allocation	\$266,491	\$250,080
Level 6 Code 44 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 44 Enrolment	14 students	12 students
Level 6 Code 45 Allocation	\$19,035	\$20,840
Level 6 Code 45 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 45 Enrolment	1 students	1 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$95,176	\$41,680
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Pending Level 6 Enrolment	5 students	2 students
English Second Language Allocation	\$1,126	\$1,094
English Second Language Allocation Rate	\$1,126.02	\$1,094.10
ESL Enrolment	1 students	1 students
First Nation Grade 10-12 Allocation	\$16,215	\$16,505
First Nation Grade 10-12 Allocation Rate	\$386.06	\$375.12
Grade 10-12 First Nation Enrolment	42 students	44 students
First Nation Liaison Worker	\$62,133	\$60,848
Approved Special Allocation	\$0	\$0
AISI Allocation	\$100,000	\$100,000
Innovative Technology Funding Allocation	\$42,994	\$42,994
Career and Technology Studies Funding Allocation	\$97,659	\$97,659
Transfers to from Other Sites	(\$98,793)	(\$186,511)
Surplus / Deficit Carryforward	\$489,341	\$236,146
Total Site Allocation	\$7,341,940	\$6,816,038
% of Revenue And Allocations To Budget Center	99%	99%

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

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$7,391,940	\$6,866,038
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$4,997,291	\$4,789,182
% of Expenditures	68%	70%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$1,282,260	\$1,219,243
% of Expenditures	17%	18%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$136,294	\$121,736
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Services	\$2,100	\$1,727
Support Services	\$45,000	\$2,500
Other Prof/ Tech Services	\$12,000	\$12,000
Postage	\$15,500	\$15,000
Printing	\$5,500	\$5,500
Advertising	\$2,000	\$650
Telephone & Fax	\$8,000	\$7,500
Travel	\$10,000	\$5,000
Subsistence	\$20,000	\$15,000
Staff Development	\$55,000	\$35,000
Contracted Transportation	\$35,000	\$35,000
Maint & Repair Equipment	\$10,000	\$10,000
Maint & Repair Vehicles	\$10,000	\$7,500
Equipment Rental	\$30,000	\$20,000
Facility Rental	\$25,000	\$25,000
Membership Fees	\$2,500	\$2,500
Registration Fees	\$15,000	\$15,000
Subscriptions	\$1,000	\$1,000
Supplies	\$150,000	\$150,000
Textbooks	\$55,000	\$50,000
Media Materials	\$25,000	\$25,000
Software	\$20,000	\$15,000
Furniture & Equip Under 5000	\$25,000	\$15,000
Technology Intergration	\$100,000	\$100,000
Acquistion of Prop & Equip Capital	\$80,000	\$80,000
Labour Transfer to other sites	\$55,000	\$55,000
Supplies & Services Transfers to other sites	\$25,000	\$25,000
Transfer to Reserves (Contingencies)	\$137,495	\$5,000
Total Contracted/General Services and Supplies	\$976,095	\$735,877
% of Expenditures	13%	11%

Total Expenditures	\$7,391,939	\$6,866,038
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$7,391,940	\$6,866,038
Total Expenditures	\$7,391,939	\$6,866,038
Variance	\$0	\$0

Memorial Outreach

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Grade 10 Allocation	\$74,800	\$27,687
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$4,986.66	\$4,845.30
Grade 11 CEU Average Factor	30.00 CEU	35.00 CEU
Grade 11 Enrolment	59 students	25 students
Grade 11 Allocation	\$252,183	\$121,133
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$4,986.66	\$4,845.30
Grade 11 CEU Average Factor	30.00 CEU	35.00 CEU
Grade 11 Enrolment	59 students	25 students
Grade 12 Allocation	\$216,279	\$274,106
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 12 Allocation Rate	\$4,986.66	\$4,845.30
Grade 12 Enrolment	69 students	90 students
CTS Allocation	\$3,288	\$3,195
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	\$39.83	\$38.70
CTS Tier 2 Allocation Rate	\$49.97	\$48.55
CTS Tier 3 Allocation Rate	\$68.41	\$66.47
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$0.00
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$0.00
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$0.00	\$0.00
Level 4 Code 57 Enrolment	0 students	0 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$0.00	\$0.00
Level 4 Code 58 Enrolment	0 students	0 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$0.00	\$0.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$0
Level 5 Code 53 Allocation Rate	\$0.00	\$0.00
Level 5 Code 53 Enrolment	0 students	0 students

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$0.00	\$0.00
Level 5 Code 59 Enrolment	0 students	0 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$0	\$0
Level 6 Code 42 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 42 Enrolment	0 students	0 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$0	\$0
Level 6 Code 44 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 44 Enrolment	0 students	0 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$0	\$0
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Pending Level 6 Enrolment	0 students	0 students
Outreach Allocation	\$63,541	\$61,738
Outreach Allocation Rate	\$63,540.75	\$61,738.00
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,126.02	\$1,094.10
ESL Enrolment	0 students	0 students
First Nation Grade 10-12 Allocation	\$13,126	\$7,502
First Nation Grade 10-12 Allocation Rate	\$386.06	\$375.12
Grade 10-12 First Nation Enrolment	34 students	20 students
Approved Special Allocation	\$0	\$0
Innovative Technology Funding Allocation	\$3,393	\$3,393
Career and Technology Studies Funding Allocation	\$0	\$0
Transfers to from Other Sites	\$81,440	\$175,000
Surplus / Deficit Carryforward	\$132,332	\$4,722
Total Site Allocation	\$840,382	\$678,476
% of Revenue And Allocations To Budget Center	100%	100%

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

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$840,382	\$678,476
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$468,122	\$314,035
% of Expenditures	56%	46%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$193,282	\$234,779
% of Expenditures	23%	35%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$9,753	\$9,950
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Services	\$526	\$526
Support Services	\$1,000	\$1,000
Other Prof/ Tech Services	\$4,500	\$2,500
Postage	\$100	\$100
Printing	\$250	\$250
Advertising	\$250	\$250
Electricity	\$5,000	\$5,000
Natural Gas	\$0	\$0
Telephone & Fax	\$3,500	\$3,500
Travel	\$1,000	\$250
Subsistence	\$2,500	\$2,500
Staff Development	\$5,000	\$3,000
Contracted Transportation	\$0	\$0
Maint & Repair Equipment	\$7,500	\$1,500
Equipment Rental	\$2,800	\$2,800
Facility Rental	\$57,000	\$55,000
Membership Fees	\$500	\$500
Registration Fees	\$500	\$500
Subscriptions	\$250	\$250
Supplies	\$20,000	\$10,000
Textbooks	\$20,000	\$10,000
Media Materials	\$500	\$500
Software	\$2,500	\$2,500
Furniture & Equip Under 5000	\$5,000	\$2,500
Technology Intergration	\$6,786	\$6,786
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$1,500	\$1,500
Supplies & Services Transfers to other sites	\$1,500	\$1,500
Transfer to Reserves (Contingencies)	\$19,262	\$5,000
Total Contracted/General Services and Supplies	\$169,224	\$119,712
% of Expenditures	20%	18%

Total Expenditures	\$840,381	\$678,476
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$840,382	\$678,476
Total Expenditures	\$840,381	\$678,476
Variance	\$0	\$0

Millgrove

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
ECS Regular Allocation	\$334,133	\$302,597
ECS Mild & Mod Allocation Rate	\$2,821.48	\$2,741.50
ECS Mild Moderate & Gifted Enrolment	1 students	6 students
ECS Mild & Mod Allocation	\$2,821	\$16,449
ECS Mild & Mod Allocation Rate	\$2,821.48	\$2,741.50
ECS Mild Moderate & Gifted Enrolment	1 students	6 students
ECS PUF Allocation	\$90,123	\$29,190
Grade 1 Allocation	\$667,355	\$628,587
Grade 1 Allocation Rate	\$6,809.74	\$6,616.70
Grade 1 Enrolment	98 students	95 students
Grade 2 Allocation	\$599,257	\$595,503
Grade 2 Allocation Rate	\$6,809.74	\$6,616.70
Grade 2 Enrolment	88 students	90 students
Grade 3 Allocation	\$435,823	\$430,086
Grade 3 Allocation Rate	\$6,809.74	\$6,616.70
Grade 3 Enrolment	64 students	65 students
Grade 4 Allocation	\$405,689	\$358,813
Grade 4 Allocation Rate	\$5,201.14	\$5,053.70
Grade 4 Enrolment	78 students	71 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$0.00
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$0.00
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$0.00	\$0.00
Level 4 Code 57 Enrolment	3 students	3 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$0.00	\$0.00
Level 4 Code 58 Enrolment	2 students	2 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$0.00	\$0.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$0
Level 5 Code 53 Allocation Rate	\$0.00	\$0.00
Level 5 Code 53 Enrolment	4 students	4 students

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$0.00	\$0.00
Level 5 Code 59 Enrolment	0 students	0 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$76,140	\$83,360
Level 6 Code 42 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 42 Enrolment	4 students	4 students
Level 6 Code 43 Allocation	\$19,035	\$20,840
Level 6 Code 43 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 43 Enrolment	1 students	1 students
Level 6 Code 44 Allocation	\$57,105	\$62,520
Level 6 Code 44 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 44 Enrolment	3 students	3 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$76,140	\$0
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Pending Level 6 Enrolment	4 students	0 students
Small School Grade 1-6 Allocation	\$0	\$35,000
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	328 students	321 students
Total Enrolment Grade 1-3	250 students	250 students
English Second Language Allocation	\$2,252	\$2,188
English Second Language Allocation Rate	\$1,126.02	\$1,094.10
ESL Enrolment	2 students	2 students
Approved Special Allocation	(\$79,200)	\$0
AISI Allocation	\$50,578	\$50,578
Innovative Technology Funding Allocation	\$9,674	\$9,674
Transfers to from Other Sites	\$15,000	\$15,000
Surplus / Deficit Carryforward	\$928,649	\$491,052
Total Site Allocation	\$3,690,576	\$3,131,436
% of Revenue And Allocations To Budget Center	100%	100%

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

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$3,690,576	\$3,131,436
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$2,123,590	\$1,996,483
% of Expenditures	58%	64%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$575,198	\$396,832
% of Expenditures	16%	13%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$92,014	\$58,728
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Services	\$41,762	\$45,748
Support Services	\$23,000	\$7,000
Other Prof/ Tech Services	\$30,000	\$25,000
Postage	\$1,000	\$1,000
Printing	\$1,000	\$1,000
Advertising	\$1,000	\$500
Telephone & Fax	\$5,000	\$3,000
Travel	\$500	\$500
Subsistence	\$7,500	\$4,000
Staff Development	\$25,000	\$20,261
Contracted Transportation	\$13,000	\$10,000
Maint & Repair Equipment	\$5,000	\$5,000
Equipment Rental	\$1,000	\$1,000
Membership Fees	\$1,000	\$1,000
Registration Fees	\$5,500	\$2,000
Supplies	\$45,173	\$25,000
Textbooks	\$5,000	\$2,500
Media Materials	\$15,000	\$10,000
Software	\$5,000	\$2,500
Furniture & Equip Under 5000	\$100,000	\$5,000
Technology Intergration	\$50,000	\$15,000
Acquistion of Prop & Equip Capital	\$60,000	\$10,000
Labour Transfer to other sites	\$20,000	\$5,000
Supplies & Services Transfers to other sites	\$30,000	\$5,000
Transfer to Reserves (Contingencies)	\$408,339	\$472,384
Total Contracted/General Services and Supplies	\$899,774	\$679,393
% of Expenditures	24%	22%

Total Expenditures	\$3,690,576	\$3,131,435
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$3,690,576	\$3,131,436
Total Expenditures	\$3,690,576	\$3,131,435
Variance	\$1	\$0

Muir Lake

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
ECS Regular Allocation	\$129,760	\$81,953
ECS Mild & Mod Allocation Rate	\$2,821.48	\$2,741.50
ECS Mild Moderate & Gifted Enrolment	3 students	0 students
ECS Mild & Mod Allocation	\$8,464	\$0
ECS Mild & Mod Allocation Rate	\$2,821.48	\$2,741.50
ECS Mild Moderate & Gifted Enrolment	3 students	0 students
ECS PUF Allocation	\$25,870	\$0
Grade 1 Allocation	\$190,673	\$297,752
Grade 1 Allocation Rate	\$6,809.74	\$6,616.70
Grade 1 Enrolment	28 students	45 students
Grade 2 Allocation	\$272,390	\$363,919
Grade 2 Allocation Rate	\$6,809.74	\$6,616.70
Grade 2 Enrolment	40 students	55 students
Grade 3 Allocation	\$224,721	\$337,452
Grade 3 Allocation Rate	\$6,809.74	\$6,616.70
Grade 3 Enrolment	33 students	51 students
Grade 4 Allocation	\$260,057	\$298,168
Grade 4 Allocation Rate	\$5,201.14	\$5,053.70
Grade 4 Enrolment	50 students	59 students
Grade 5 Allocation	\$270,459	\$313,329
Grade 5 Allocation Rate	\$5,201.14	\$5,053.70
Grade 5 Enrolment	52 students	62 students
Grade 6 Allocation	\$254,856	\$303,222
Grade 6 Allocation Rate	\$5,201.14	\$5,053.70
Grade 6 Enrolment	49 students	60 students
Grade 7 Allocation	\$224,132	\$277,172
Grade 7 Allocation Rate	\$5,093.90	\$4,949.50
Grade 7 Enrolment	44 students	56 students
Grade 8 Allocation	\$198,662	\$227,677
Grade 8 Allocation Rate	\$5,093.90	\$4,949.50
Grade 8 Enrolment	39 students	46 students
Grade 9 Allocation	\$341,291	\$391,011
Grade 9 Allocation Rate	\$5,093.90	\$4,949.50
Grade 9 Enrolment	67 students	79 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$0.00
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$0.00
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$0.00	\$0.00
Level 4 Code 57 Enrolment	0 students	0 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$0.00	\$0.00
Level 4 Code 58 Enrolment	5 students	5 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$0.00	\$0.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$0
Level 5 Code 53 Allocation Rate	\$0.00	\$0.00
Level 5 Code 53 Enrolment	1 students	1 students
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$0.00	\$0.00
Level 5 Code 59 Enrolment	1 students	1 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$57,105	\$20,840
Level 6 Code 42 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 42 Enrolment	3 students	1 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$114,211	\$104,200
Level 6 Code 44 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 44 Enrolment	6 students	5 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$19,035	\$0
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Pending Level 6 Enrolment	1 students	0 students
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,126.02	\$1,094.10
ESL Enrolment	0 students	0 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$57,175	\$60,506
Innovative Technology Funding Allocation	\$18,627	\$18,627
Transfers to from Other Sites	(\$8,009)	(\$39,348)
Surplus / Deficit Carryforward	\$72,554	\$113,462
Total Site Allocation	\$2,732,034	\$3,169,941
% of Revenue And Allocations To Budget Center	99%	99%

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

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$2,764,034	\$3,201,941
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$2,129,059	\$2,386,425
% of Expenditures	77%	75%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$437,630	\$418,016
% of Expenditures	16%	13%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$54,426	\$37,168
% of Expenditures	2%	1%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Services	\$0	\$0
Support Services	\$0	\$0
Other Prof/ Tech Services	\$6,000	\$18,000
Postage	\$1,000	\$1,000
Printing	\$0	\$0
Advertising	\$0	\$0
Telephone & Fax	\$9,000	\$12,000
Travel	\$500	\$1,000
Subsistence	\$500	\$1,000
Staff Development	\$10,000	\$15,000
Contracted Transportation	\$0	\$7,000
Maint & Repair Equipment	\$4,000	\$5,000
Equipment Rental	\$5,000	\$5,000
Membership Fees	\$1,000	\$1,000
Registration Fees	\$17,500	\$17,500
Supplies	\$47,000	\$50,000
Textbooks	\$8,000	\$10,000
Media Materials	\$5,000	\$5,000
Software	\$1,000	\$3,000
Furniture & Equip Under 5000	\$5,000	\$10,000
Technology Intergration	\$18,560	\$18,560
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$3,500	\$7,000
Supplies & Services Transfers to other sites	\$0	\$5,000
Transfer to Reserves (Contingencies)	\$359	\$168,272
Total Contracted/General Services and Supplies	\$142,919	\$360,332
% of Expenditures	5%	11%

Total Expenditures	\$2,764,034	\$3,201,940
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$2,764,034	\$3,201,941
Total Expenditures	\$2,764,034	\$3,201,940
Variance	\$0	\$1

Office of Superintendent

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Office of Superintendent Site Allocation	\$822,488	\$748,504
Transfers to from Other Sites	\$0	\$0
Surplus / Deficit Carryforward	\$0	\$0
Total Site Allocation	\$822,488	\$748,504
% of Revenue And Allocations To Budget Center	100%	100%

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$822,488	\$748,504
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$369,474	\$359,039
% of Expenditures	45%	48%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$170,415	\$170,492
% of Expenditures	21%	23%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$4,039	\$4,039
% of Expenditures	0%	1%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Legal Services	\$6,000	\$6,000
Miscellaneous Services	\$7,160	\$7,160
Support Services	\$17,500	\$17,500
Other Prof/ Tech Services	\$100,000	\$45,738
Postage	\$2,500	\$2,500
Printing	\$3,500	\$3,500
Advertising	\$35,000	\$35,000
Telephone & Fax	\$7,000	\$7,000
Travel	\$9,300	\$9,300
Subsistence	\$6,600	\$6,600
Staff Development	\$44,000	\$25,500
Membership Fees	\$10,000	\$10,000
Registration Fees	\$7,000	\$7,000
Subscriptions	\$3,000	\$3,000
Supplies	\$15,000	\$24,135
Furniture & Equip Under 5000	\$5,000	\$5,000
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	\$0	\$0
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$278,560	\$214,933
% of Expenditures	34%	29%

Total Expenditures	\$822,488	\$748,503
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$822,488	\$748,504
Total Expenditures	\$822,488	\$748,503
Variance	\$0	\$1

Parkland Village

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
ECS Regular Allocation	\$145,980	\$88,257
ECS Regular Enrolment	45 students	28 students
ESC Regular Allocation Rate	\$3,244.01	\$3,152.05
ECS Mild & Mod Allocation	\$53,608	\$0
ECS Mild & Mod Allocation Rate	\$2,821.48	\$2,741.50
ECS Mild Moderate & Gifted Enrolment	19 students	0 students
ECS PUF Allocation	\$26,987	\$29,190
Grade 1 Allocation	\$156,624	\$191,884
Grade 1 Allocation Rate	\$6,809.74	\$6,616.70
Grade 1 Enrolment	23 students	29 students
Grade 2 Allocation	\$224,721	\$284,518
Grade 2 Allocation Rate	\$6,809.74	\$6,616.70
Grade 2 Enrolment	33 students	43 students
Grade 3 Allocation	\$238,341	\$258,051
Grade 3 Allocation Rate	\$6,809.74	\$6,616.70
Grade 3 Enrolment	35 students	39 students
Grade 4 Allocation	\$135,230	\$126,343
Grade 4 Allocation Rate	\$5,201.14	\$5,053.70
Grade 4 Enrolment	26 students	25 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$0.00
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$0.00
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$0.00	\$0.00
Level 4 Code 57 Enrolment	0 students	0 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$0.00	\$0.00
Level 4 Code 58 Enrolment	1 students	1 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$0.00	\$0.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$0
Level 5 Code 53 Allocation Rate	\$0.00	\$0.00
Level 5 Code 53 Enrolment	0 students	0 students

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$0.00	\$0.00
Level 5 Code 59 Enrolment	0 students	0 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$152,281	\$83,360
Level 6 Code 42 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 42 Enrolment	8 students	4 students
Level 6 Code 43 Allocation	\$19,035	\$20,840
Level 6 Code 43 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 43 Enrolment	1 students	1 students
Level 6 Code 44 Allocation	\$57,105	\$20,840
Level 6 Code 44 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 44 Enrolment	3 students	1 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$19,035	\$83,360
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Pending Level 6 Enrolment	1 students	4 students
Small School Grade 1-6 Allocation	\$90,650	\$83,650
Small School Grade 1-6 Allocation Rate	\$350.00	\$350.00
Small School Grade 1-6 Enrolment Factor	350 students	350 students
Small School Maximum Factor	325 students	325 students
Total Enrolment Gr1-12	117 students	136 students
Total Enrolment Grade 1-3	91 students	111 students
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,126.02	\$1,094.10
ESL Enrolment	0 students	0 students
Approved Special Allocation	\$79,200	\$0
AISI Allocation	\$33,349	\$33,349
Innovative Technology Funding Allocation	\$2,924	\$2,924
Transfers to from Other Sites	\$0	\$0
Surplus / Deficit Carryforward	\$61,320	\$36,625
Total Site Allocation	\$1,496,391	\$1,343,192
% of Revenue And Allocations To Budget Center	100%	100%

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

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,496,391	\$1,343,192
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$815,817	\$896,820
% of Expenditures	55%	67%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$345,907	\$297,315
% of Expenditures	23%	22%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$67,396	\$7,331
% of Expenditures	5%	1%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Services	\$500	\$500
Support Services	\$0	\$0
Other Prof/ Tech Services	\$4,814	\$4,814
Postage	\$250	\$250
Printing	\$1,000	\$1,000
Advertising	\$250	\$250
Telephone & Fax	\$3,800	\$3,800
Travel	\$500	\$500
Subsistence	\$300	\$300
Staff Development	\$12,000	\$12,000
Contracted Transportation	\$3,000	\$3,000
Maint & Repair Equipment	\$500	\$500
Equipment Rental	\$1,000	\$1,000
Membership Fees	\$90	\$90
Registration Fees	\$3,000	\$1,000
Supplies	\$18,000	\$18,000
Textbooks	\$4,000	\$4,000
Media Materials	\$5,000	\$2,500
Software	\$4,000	\$4,000
Furniture & Equip Under 5000	\$2,500	\$2,500
Technology Intergration	\$33,000	\$33,000
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$1,500	\$1,500
Supplies & Services Transfers to other sites	\$4,000	\$4,000
Transfer to Reserves (Contingencies)	\$164,266	\$43,221
Total Contracted/General Services and Supplies	\$267,270	\$141,725
% of Expenditures	18%	11%

Total Expenditures	\$1,496,390	\$1,343,191
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$1,496,391	\$1,343,192
Total Expenditures	\$1,496,390	\$1,343,191
Variance	\$1	\$0

School Generated Funds

Revenue And Allocations To Budget Center

Individuals	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Donations and Gifts	\$129,729	\$220,806
Fundraising Revenue	\$2,124,977	\$1,747,674
Other Student Fees	\$645,613	\$568,672
Total Individuals	\$2,900,319	\$2,537,152
% of Revenue And Allocations To Budget Center	97%	96%

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$99,596	\$99,033
Total Other	\$99,596	\$99,033
% of Revenue And Allocations To Budget Center	3%	4%

Total Revenue And Allocations To Budget Center	\$2,999,915	\$2,636,185
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Expenditures

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Supplies	\$474,004	\$348,958
Direct Cost of Fundraising and Fees	\$2,525,911	\$2,287,227
Total Contracted/General Services and Supplies	\$2,999,915	\$2,636,185
% of Expenditures	100%	100%

Total Expenditures	\$2,999,915	\$2,636,185
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$2,999,915	\$2,636,185
Total Expenditures	\$2,999,915	\$2,636,185
Variance	\$0	\$0

Seba Beach

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
ECS Regular Allocation	\$16,220	\$15,760
ECS Regular Enrolment	5 students	5 students
ESC Regular Allocation Rate	\$3,244.01	\$3,152.05
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,821.48	\$2,741.50
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$17,825	\$14,345
Grade 1 Allocation	\$81,717	\$72,784
Grade 1 Allocation Rate	\$6,809.74	\$6,616.70
Grade 1 Enrolment	12 students	11 students
Grade 2 Allocation	\$122,575	\$105,867
Grade 2 Allocation Rate	\$6,809.74	\$6,616.70
Grade 2 Enrolment	18 students	16 students
Grade 3 Allocation	\$102,146	\$92,634
Grade 3 Allocation Rate	\$6,809.74	\$6,616.70
Grade 3 Enrolment	15 students	14 students
Grade 4 Allocation	\$46,810	\$45,483
Grade 4 Allocation Rate	\$5,201.14	\$5,053.70
Grade 4 Enrolment	9 students	9 students
Grade 5 Allocation	\$62,414	\$70,752
Grade 5 Allocation Rate	\$5,201.14	\$5,053.70
Grade 5 Enrolment	12 students	14 students
Grade 6 Allocation	\$78,017	\$75,806
Grade 6 Allocation Rate	\$5,201.14	\$5,053.70
Grade 6 Enrolment	15 students	15 students
Grade 7 Allocation	\$96,784	\$103,940
Grade 7 Allocation Rate	\$5,093.90	\$4,949.50
Grade 7 Enrolment	19 students	21 students
Grade 8 Allocation	\$101,878	\$94,041
Grade 8 Allocation Rate	\$5,093.90	\$4,949.50
Grade 8 Enrolment	20 students	19 students
Grade 9 Allocation	\$56,033	\$59,394
Grade 9 Allocation Rate	\$5,093.90	\$4,949.50
Grade 9 Enrolment	11 students	12 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$0.00
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$0.00
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2010-2011 Finalized Budget		2010-2011 Preliminary Budget	
Level 4 Code 57 Allocation		\$0		\$0
Level 4 Code 57 Allocation Rate	\$0.00		\$0.00	
Level 4 Code 57 Enrolment	2 students		2 students	
Level 4 Code 58 Allocation		\$0		\$0
Level 4 Code 58 Allocation Rate	\$0.00		\$0.00	
Level 4 Code 58 Enrolment	0 students		0 students	
Level 5 Average Allocation		\$0		\$0
Level 5 Average Allocation Rate	\$0.00		\$0.00	
Level 5 Average Enrolment	0.00 Students		0.00 Students	
Level 5 Code 52 Allocation		\$0		\$0
Level 5 Code 52 Allocation Rate	\$0.00		\$0.00	
Level 5 Code 52 Enrolment	0 students		0 students	
Level 5 Code 53 Allocation		\$0		\$0
Level 5 Code 53 Allocation Rate	\$0.00		\$0.00	
Level 5 Code 53 Enrolment	3 students		3 students	
Level 5 Code 59 Allocation		\$0		\$0
Level 5 Code 59 Allocation Rate	\$0.00		\$0.00	
Level 5 Code 59 Enrolment	0 students		0 students	
Level 6 Code 41 Allocation		\$0		\$0
Level 6 Code 41 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$38,070		\$0
Level 6 Code 42 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 42 Enrolment	2 students		0 students	
Level 6 Code 43 Allocation		\$0		\$0
Level 6 Code 43 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 43 Enrolment	0 students		0 students	
Level 6 Code 44 Allocation		\$0		\$0
Level 6 Code 44 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 44 Enrolment	0 students		0 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$0		\$41,680
Level 6 Code 46 Allocation Rate	\$19,035.10		\$20,840.00	
Pending Level 6 Enrolment	0 students		2 students	
Small School Grade 1-6 Allocation		\$106,750		\$108,150
Small School Grade 1-6 Allocation Rate	\$350.00		\$350.00	
Small School Grade 1-6 Enrolment Factor	350 students		350 students	
Small School Maximum Factor	325 students		325 students	
Total Enrolment Gr1-12	131 students		131 students	
Total Enrolment Grade 1-3	45 students		41 students	
Small School Grade 7-9 Allocation		\$35,000		\$34,720
Small School Grade 7-9 Allocation Rate	\$140.00		\$140.00	
Small School Grades 7-9 Enrolment Factor	300 students		300 students	
Small School Maximum Factor	325 students		325 students	
Total Enrolment Gr1-12	131 students		131 students	
Total Enrolment Grade 7-9	50 students		52 students	

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,126.02	\$1,094.10
ESL Enrolment	0 students	0 students
First Nation Grade ECS Allocation	\$386	\$750
ECS First Nation Enrolment	1 students	2 students
First Nation Grade ECS Allocation Rate	\$386.06	\$375.12
First Nation Grade 1-6 Allocation	\$15,443	\$10,878
First Nation Grade 1-6 Allocation Rate	\$386.06	\$375.12
Grade 1-3 First Nation Enrolment	24 students	17 students
Grade 4 - 6 First Nation Enrolment	16 students	12 students
First Nation Grade 7-9 Allocation	\$6,949	\$7,127
First Nation Grade 7-9 Allocation Rate	\$386.06	\$375.12
Grade 7_9 First Nation Enrolment	18 students	19 students
First Nation Liaison Worker	\$82,844	\$81,130
Approved Special Allocation	\$0	\$0
AISI Allocation	\$38,248	\$38,248
Innovative Technology Funding Allocation	\$6,281	\$6,281
Transfers to from Other Sites	(\$890)	(\$1,462)
Surplus / Deficit Carryforward	\$124,876	\$107,812
Total Site Allocation	\$1,236,376	\$1,186,120
% of Revenue And Allocations To Budget Center	99%	98%

Individuals	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
School Based Course Material Fees	\$15,000	\$20,000
Total Individuals	\$15,000	\$20,000
% of Revenue And Allocations To Budget Center	1%	2%

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,251,376	\$1,206,120
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$759,921	\$757,368
% of Expenditures	61%	63%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$274,333	\$247,841
% of Expenditures	22%	21%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$30,074	\$30,701
% of Expenditures	2%	3%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Services	\$500	\$2,000
Support Services	\$0	\$0
Other Prof/ Tech Services	\$1,000	\$2,000
Postage	\$800	\$1,000

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Printing	\$2,500	\$2,500
Advertising	\$0	\$0
Telephone & Fax	\$5,500	\$5,000
Travel	\$700	\$1,200
Subsistence	\$500	\$500
Staff Development	\$10,000	\$9,000
Contracted Transportation	\$3,500	\$2,200
Maint & Repair Equipment	\$2,000	\$2,500
Equipment Rental	\$0	\$0
Membership Fees	\$400	\$400
Registration Fees	\$15,000	\$15,000
Supplies	\$21,000	\$23,049
Textbooks	\$3,000	\$3,000
Media Materials	\$500	\$2,000
Software	\$1,000	\$500
Furniture & Equip Under 5000	\$1,000	\$2,000
Technology Intergration	\$4,000	\$7,500
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$3,697	\$1,500
Supplies & Services Transfers to other sites	\$0	\$0
Transfer to Reserves (Contingencies)	\$110,451	\$87,361
Total Contracted/General Services and Supplies	\$187,048	\$170,210
% of Expenditures	15%	14%

Total Expenditures	\$1,251,376	\$1,206,119
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$1,251,376	\$1,206,120
Total Expenditures	\$1,251,376	\$1,206,119
Variance	\$0	\$1

Spruce Grove Composite High

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Grade 10 Allocation	\$2,034,557	\$1,882,745
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$4,986.66	\$4,845.30
Grade 10 CEU Average Factor	40.00 CEU	40.00 CEU
Grade 10 Enrolment	357 students	340 students
Grade 11 Allocation	\$1,829,962	\$1,741,539
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$4,986.66	\$4,845.30
Grade 11 CEU Average Factor	38.00 CEU	37.00 CEU
Grade 11 Enrolment	338 students	340 students
Grade 12 Allocation	\$1,650,442	\$1,502,043
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	32.00 CEU	31.00 CEU
Grade 12 Allocation Rate	\$4,986.66	\$4,845.30
Grade 12 Enrolment	362 students	350 students
CTS Allocation	\$281,201	\$273,219
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	\$39.83	\$38.70
CTS Tier 2 Allocation Rate	\$49.97	\$48.55
CTS Tier 3 Allocation Rate	\$68.41	\$66.47
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$0.00
Level 4 Code 55 Enrolment	1 students	1 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$0.00
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$0.00	\$0.00
Level 4 Code 57 Enrolment	0 students	0 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$0.00	\$0.00
Level 4 Code 58 Enrolment	13 students	13 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$0.00	\$0.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$0
Level 5 Code 53 Allocation Rate	\$0.00	\$0.00
Level 5 Code 53 Enrolment	10 students	10 students

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$0.00	\$0.00
Level 5 Code 59 Enrolment	1 students	1 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$133,246	\$125,040
Level 6 Code 42 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 42 Enrolment	7 students	6 students
Level 6 Code 43 Allocation	\$38,070	\$41,680
Level 6 Code 43 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 43 Enrolment	2 students	2 students
Level 6 Code 44 Allocation	\$171,316	\$208,400
Level 6 Code 44 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 44 Enrolment	9 students	10 students
Level 6 Code 45 Allocation	\$76,140	\$83,360
Level 6 Code 45 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 45 Enrolment	4 students	4 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$19,035	\$0
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Pending Level 6 Enrolment	1 students	0 students
French Immersion Grade 10-12 Allocation	\$13,137	\$14,588
French Immersion Grade 10-12 Allocation Rate	\$187.67	\$182.35
FRIM Grade 10-12 Enrolment	70 students	80 students
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,126.02	\$1,094.10
ESL Enrolment	0 students	0 students
Approved Special Allocation	\$5,547	\$5,547
AISI Allocation	\$98,263	\$98,263
Innovative Technology Funding Allocation	\$36,676	\$36,676
Career and Technology Studies Funding Allocation	\$97,659	\$97,659
Transfers to from Other Sites	\$179,989	(\$117,677)
Surplus / Deficit Carryforward	\$694,389	\$386,594
Total Site Allocation	\$7,359,629	\$6,379,677
% of Revenue And Allocations To Budget Center	99%	99%

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

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$7,399,629	\$6,419,677
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$5,323,154	\$4,866,838
% of Expenditures	72%	76%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$1,141,336	\$1,052,704
% of Expenditures	15%	16%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	(\$145,145)	(\$173,952)
% of Expenditures	-2%	-3%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Services	\$0	\$0
Support Services	\$0	\$0
Other Prof/ Tech Services	\$24,600	\$22,700
Postage	\$10,000	\$10,000
Printing	\$1,500	\$1,500
Advertising	\$1,200	\$1,200
Telephone & Fax	\$18,000	\$18,000
Travel	\$5,000	\$4,500
Subsistence	\$2,650	\$2,500
Staff Development	\$20,150	\$13,250
Contracted Transportation	\$2,300	\$2,450
Maint & Repair Equipment	\$4,500	\$4,500
Maint & Repair Vehicles	\$15,000	\$10,000
Equipment Rental	\$3,500	\$3,500
Facility Rental	\$6,150	\$6,150
Membership Fees	\$1,350	\$1,350
Registration Fees	\$35,817	\$33,850
Supplies	\$176,733	\$148,375
Textbooks	\$36,939	\$32,700
Media Materials	\$17,052	\$17,325
Software	\$3,563	\$7,200
Furniture & Equip Under 5000	\$142,676	\$110,650
Technology Intergration	\$110,000	\$55,000
Acquisition of Prop & Equip Capital	\$76,607	\$59,736
Labour Transfer to other sites	\$22,500	\$12,500
Supplies & Services Transfers to other sites	\$69,700	\$58,400
Transfer to Reserves (Contingencies)	\$272,798	\$36,750
Total Contracted/General Services and Supplies	\$1,080,285	\$674,086
% of Expenditures	15%	11%

Total Expenditures	\$7,399,629	\$6,419,676
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$7,399,629	\$6,419,677
Total Expenditures	\$7,399,629	\$6,419,676
Variance	\$0	\$0

Spruce Grove Outreach

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Grade 10 Allocation	\$48,442	\$47,069
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$4,986.66	\$4,845.30
Grade 11 CEU Average Factor	24.00 CEU	24.00 CEU
Grade 11 Enrolment	75 students	75 students
Grade 11 Allocation	\$256,457	\$249,187
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$4,986.66	\$4,845.30
Grade 11 CEU Average Factor	24.00 CEU	24.00 CEU
Grade 11 Enrolment	75 students	75 students
Grade 12 Allocation	\$94,034	\$91,369
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	15.00 CEU	15.00 CEU
Grade 12 Allocation Rate	\$4,986.66	\$4,845.30
Grade 12 Enrolment	44 students	44 students
CTS Allocation	\$19,916	\$19,351
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	\$39.83	\$38.70
CTS Tier 2 Allocation Rate	\$49.97	\$48.55
CTS Tier 3 Allocation Rate	\$68.41	\$66.47
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$0.00
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$0.00
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$0.00	\$0.00
Level 4 Code 57 Enrolment	0 students	0 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$0.00	\$0.00
Level 4 Code 58 Enrolment	0 students	0 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$0.00	\$0.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$0
Level 5 Code 53 Allocation Rate	\$0.00	\$0.00
Level 5 Code 53 Enrolment	0 students	0 students

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$0.00	\$0.00
Level 5 Code 59 Enrolment	0 students	0 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$0	\$0
Level 6 Code 42 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 42 Enrolment	0 students	0 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$0	\$0
Level 6 Code 44 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 44 Enrolment	0 students	0 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$0	\$0
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Pending Level 6 Enrolment	0 students	0 students
Outreach Allocation	\$63,541	\$61,738
Outreach Allocation Rate	\$63,540.75	\$61,738.00
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,126.02	\$1,094.10
ESL Enrolment	0 students	0 students
Approved Special Allocation	\$0	\$0
Innovative Technology Funding Allocation	\$4,043	\$4,043
Career and Technology Studies Funding Allocation	\$0	\$0
Transfers to from Other Sites	(\$190,000)	\$42,677
Surplus / Deficit Carryforward	\$260,013	\$21,023
Total Site Allocation	\$556,446	\$536,456
% of Revenue And Allocations To Budget Center	100%	100%

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

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$557,446	\$537,456
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Expenditures

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$114,565	\$110,040
% of Expenditures	21%	20%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$270,729	\$271,915
% of Expenditures	49%	51%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Services	\$2,000	\$2,000
Support Services	\$5,000	\$5,000
Other Prof/ Tech Services	\$2,000	\$2,000
Postage	\$2,500	\$2,500
Printing	\$1,000	\$1,000
Advertising	\$2,500	\$2,500
Electricity	\$8,000	\$8,000
Natural Gas	\$8,000	\$0
Telephone & Fax	\$5,000	\$5,000
Travel	\$1,000	\$1,000
Subsistence	\$1,000	\$1,000
Staff Development	\$5,000	\$5,000
Contracted Transportation	\$2,000	\$2,000
Maint & Repair Equipment	\$5,000	\$5,000
Equipment Rental	\$2,000	\$2,000
Facility Rental	\$60,000	\$60,000
Membership Fees	\$1,000	\$1,000
Registration Fees	\$2,500	\$2,500
Supplies	\$5,000	\$5,000
Textbooks	\$15,000	\$15,000
Media Materials	\$2,500	\$2,500
Software	\$2,500	\$2,500
Furniture & Equip Under 5000	\$2,000	\$2,000
Technology Intergration	\$6,000	\$6,000
Acquistion of Prop & Equip Capital	\$5,000	\$5,000
Labour Transfer to other sites	\$5,000	\$5,000
Supplies & Services Transfers to other sites	\$5,000	\$5,000
Transfer to Reserves (Contingencies)	\$8,652	\$0
Total Contracted/General Services and Supplies	\$172,152	\$155,500
% of Expenditures	31%	29%

Total Expenditures	\$557,446	\$537,456
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$557,446	\$537,456
Total Expenditures	\$557,446	\$537,456
Variance	\$0	\$1

Stony Plain Central

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
ECS Regular Allocation	\$94,076	\$94,562
ECS Regular Enrolment	29 students	30 students
ESC Regular Allocation Rate	\$3,244.01	\$3,152.05
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,821.48	\$2,741.50
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$0	\$35,000
Grade 1 Allocation	\$163,434	\$211,734
Grade 1 Allocation Rate	\$6,809.74	\$6,616.70
Grade 1 Enrolment	24 students	32 students
Grade 2 Allocation	\$190,673	\$165,418
Grade 2 Allocation Rate	\$6,809.74	\$6,616.70
Grade 2 Enrolment	28 students	25 students
Grade 3 Allocation	\$149,814	\$165,418
Grade 3 Allocation Rate	\$6,809.74	\$6,616.70
Grade 3 Enrolment	22 students	25 students
Grade 4 Allocation	\$192,442	\$197,094
Grade 4 Allocation Rate	\$5,201.14	\$5,053.70
Grade 4 Enrolment	37 students	39 students
Grade 5 Allocation	\$208,046	\$181,933
Grade 5 Allocation Rate	\$5,201.14	\$5,053.70
Grade 5 Enrolment	40 students	36 students
Grade 6 Allocation	\$223,649	\$232,470
Grade 6 Allocation Rate	\$5,201.14	\$5,053.70
Grade 6 Enrolment	43 students	46 students
Grade 7 Allocation	\$417,700	\$425,657
Grade 7 Allocation Rate	\$5,093.90	\$4,949.50
Grade 7 Enrolment	82 students	86 students
Grade 8 Allocation	\$392,230	\$405,859
Grade 8 Allocation Rate	\$5,093.90	\$4,949.50
Grade 8 Enrolment	77 students	82 students
Grade 9 Allocation	\$422,794	\$465,253
Grade 9 Allocation Rate	\$5,093.90	\$4,949.50
Grade 9 Enrolment	83 students	94 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$0.00
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$0.00
Level 4 Code 56 Enrolment	2 students	2 students

Site Allocation	2010-2011 Finalized Budget		2010-2011 Preliminary Budget	
Level 4 Code 57 Allocation		\$0		\$0
Level 4 Code 57 Allocation Rate	\$0.00		\$0.00	
Level 4 Code 57 Enrolment	4 students		4 students	
Level 4 Code 58 Allocation		\$0		\$0
Level 4 Code 58 Allocation Rate	\$0.00		\$0.00	
Level 4 Code 58 Enrolment	4 students		4 students	
Level 5 Average Allocation		\$0		\$0
Level 5 Average Allocation Rate	\$0.00		\$0.00	
Level 5 Average Enrolment	0.00 Students		0.00 Students	
Level 5 Code 52 Allocation		\$0		\$0
Level 5 Code 52 Allocation Rate	\$0.00		\$0.00	
Level 5 Code 52 Enrolment	0 students		0 students	
Level 5 Code 53 Allocation		\$0		\$0
Level 5 Code 53 Allocation Rate	\$0.00		\$0.00	
Level 5 Code 53 Enrolment	12 students		12 students	
Level 5 Code 59 Allocation		\$0		\$0
Level 5 Code 59 Allocation Rate	\$0.00		\$0.00	
Level 5 Code 59 Enrolment	2 students		2 students	
Level 6 Code 41 Allocation		\$0		\$0
Level 6 Code 41 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$171,316		\$104,200
Level 6 Code 42 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 42 Enrolment	9 students		5 students	
Level 6 Code 43 Allocation		\$0		\$0
Level 6 Code 43 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 43 Enrolment	0 students		0 students	
Level 6 Code 44 Allocation		\$133,246		\$104,200
Level 6 Code 44 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 44 Enrolment	7 students		5 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$190,351		\$104,200
Level 6 Code 46 Allocation Rate	\$19,035.10		\$20,840.00	
Pending Level 6 Enrolment	10 students		5 students	
English Second Language Allocation		\$1,126		\$1,094
English Second Language Allocation Rate	\$1,126.02		\$1,094.10	
ESL Enrolment	1 students		1 students	
First Nation Grade ECS Allocation		\$0		\$0
ECS First Nation Enrolment	0 students		0 students	
First Nation Grade ECS Allocation Rate	\$386.06		\$375.12	
First Nation Grade 1-6 Allocation		\$2,702		\$2,251
First Nation Grade 1-6 Allocation Rate	\$386.06		\$375.12	
Grade 1-3 First Nation Enrolment	3 students		4 students	
Grade 4 - 6 First Nation Enrolment	4 students		2 students	

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
First Nation Grade 7-9 Allocation	\$5,405	\$6,377
First Nation Grade 7-9 Allocation Rate	\$386.06	\$375.12
Grade 7_9 First Nation Enrolment	14 students	17 students
First Nation Liaison Worker	\$41,422	\$40,565
Approved Special Allocation	\$0	\$0
AISI Allocation	\$57,880	\$57,880
Innovative Technology Funding Allocation	\$16,894	\$16,894
Transfers to from Other Sites	(\$8,009)	(\$13,156)
Surplus / Deficit Carryforward	(\$109,442)	\$11,848
Total Site Allocation	\$2,957,749	\$3,016,750
% of Revenue And Allocations To Budget Center	99%	99%

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

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$2,987,749	\$3,046,750
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$2,237,813	\$2,294,906
% of Expenditures	75%	75%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$463,948	\$499,168
% of Expenditures	16%	16%

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

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Services	\$12,000	\$12,000
Support Services	\$10,000	\$50,000
Other Prof/ Tech Services	\$0	\$0
Postage	\$1,000	\$500
Printing	\$3,500	\$3,500
Advertising	\$200	\$150
Telephone & Fax	\$6,700	\$6,500
Travel	\$1,000	\$600
Subsistence	\$0	\$0
Staff Development	\$0	\$500
Contracted Transportation	\$4,000	\$10,000
Maint & Repair Equipment	\$3,000	\$5,000
Equipment Rental	\$0	\$0
Membership Fees	\$1,300	\$200
Registration Fees	\$3,000	\$4,000

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Supplies	\$37,593	\$35,593
Textbooks	\$12,000	\$8,000
Media Materials	\$0	\$0
Software	\$2,000	\$2,500
Furniture & Equip Under 5000	\$4,000	\$3,000
Technology Intergration	\$30,000	\$17,000
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$6,000	\$6,000
Supplies & Services Transfers to other sites	\$27,000	\$22,000
Transfer to Reserves (Contingencies)	\$56,061	\$0
Total Contracted/General Services and Supplies	\$220,354	\$187,043
% of Expenditures	7%	6%

Total Expenditures	\$2,987,749	\$3,046,750
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$2,987,749	\$3,046,750
Total Expenditures	\$2,987,749	\$3,046,750
Variance	\$0	\$0

Tech Support Services

Revenue And Allocations To Budget Center

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

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

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

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$838,026	\$827,539
% of Expenditures	53%	53%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$0	\$0
% of Expenditures	0%	0%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Support Services	\$0	\$0
Other Prof/ Tech Services	\$20,000	\$20,000
Printing	\$0	\$0
Telephone & Fax	\$228,600	\$228,600
Travel	\$15,000	\$15,000
Subsistence	\$1,200	\$1,200
Staff Development	\$15,000	\$15,000
Maint & Repair Equipment	\$0	\$0
Maint & Repair Buildings	\$0	\$0
Equipment Rental	\$0	\$0
Membership Fees	\$1,000	\$1,000
Registration Fees	\$0	\$1,200
Supplies	\$18,328	\$18,615
Fuel	\$0	\$0
Software	\$170,315	\$170,315
Furniture & Equip Under 5000	\$51,000	\$51,000
Acquisition of Prop & Equip Capital	\$108,000	\$117,000
Labour Transfer to other sites	\$20,000	\$20,000
Supplies & Services Transfers to other sites	\$5,000	\$5,000
Transfer to Reserves (Contingencies)	\$75,000	\$75,000
Total Contracted/General Services and Supplies	\$728,443	\$738,930
% of Expenditures	47%	47%

Total Expenditures	\$1,566,469	\$1,566,469
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Summary

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

Tomahawk

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
ECS Regular Allocation	\$25,952	\$34,673
ECS Regular Enrolment	8 students	11 students
ESC Regular Allocation Rate	\$3,244.01	\$3,152.05
ECS Mild & Mod Allocation	\$2,821	\$0
ECS Mild & Mod Allocation Rate	\$2,821.48	\$2,741.50
ECS Mild Moderate & Gifted Enrolment	1 students	0 students
ECS PUF Allocation	\$0	\$0
Grade 1 Allocation	\$74,907	\$92,634
Grade 1 Allocation Rate	\$6,809.74	\$6,616.70
Grade 1 Enrolment	11 students	14 students
Grade 2 Allocation	\$88,527	\$92,634
Grade 2 Allocation Rate	\$6,809.74	\$6,616.70
Grade 2 Enrolment	13 students	14 students
Grade 3 Allocation	\$102,146	\$86,017
Grade 3 Allocation Rate	\$6,809.74	\$6,616.70
Grade 3 Enrolment	15 students	13 students
Grade 4 Allocation	\$26,006	\$25,269
Grade 4 Allocation Rate	\$5,201.14	\$5,053.70
Grade 4 Enrolment	5 students	5 students
Grade 5 Allocation	\$41,609	\$45,483
Grade 5 Allocation Rate	\$5,201.14	\$5,053.70
Grade 5 Enrolment	8 students	9 students
Grade 6 Allocation	\$46,810	\$40,430
Grade 6 Allocation Rate	\$5,201.14	\$5,053.70
Grade 6 Enrolment	9 students	8 students
Grade 7 Allocation	\$50,939	\$49,495
Grade 7 Allocation Rate	\$5,093.90	\$4,949.50
Grade 7 Enrolment	10 students	10 students
Grade 8 Allocation	\$96,784	\$79,192
Grade 8 Allocation Rate	\$5,093.90	\$4,949.50
Grade 8 Enrolment	19 students	16 students
Grade 9 Allocation	\$40,751	\$39,596
Grade 9 Allocation Rate	\$5,093.90	\$4,949.50
Grade 9 Enrolment	8 students	8 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$0.00
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$0.00
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2010-2011 Finalized Budget		2010-2011 Preliminary Budget	
Level 4 Code 57 Allocation		\$0		\$0
Level 4 Code 57 Allocation Rate	\$0.00		\$0.00	
Level 4 Code 57 Enrolment	3 students		3 students	
Level 4 Code 58 Allocation		\$0		\$0
Level 4 Code 58 Allocation Rate	\$0.00		\$0.00	
Level 4 Code 58 Enrolment	1 students		1 students	
Level 5 Average Allocation		\$0		\$0
Level 5 Average Allocation Rate	\$0.00		\$0.00	
Level 5 Average Enrolment	0.00 Students		0.00 Students	
Level 5 Code 52 Allocation		\$0		\$0
Level 5 Code 52 Allocation Rate	\$0.00		\$0.00	
Level 5 Code 52 Enrolment	0 students		0 students	
Level 5 Code 53 Allocation		\$0		\$0
Level 5 Code 53 Allocation Rate	\$0.00		\$0.00	
Level 5 Code 53 Enrolment	1 students		1 students	
Level 5 Code 59 Allocation		\$0		\$0
Level 5 Code 59 Allocation Rate	\$0.00		\$0.00	
Level 5 Code 59 Enrolment	1 students		1 students	
Level 6 Code 41 Allocation		\$0		\$0
Level 6 Code 41 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$38,070		\$62,520
Level 6 Code 42 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 42 Enrolment	2 students		3 students	
Level 6 Code 43 Allocation		\$0		\$0
Level 6 Code 43 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 43 Enrolment	0 students		0 students	
Level 6 Code 44 Allocation		\$38,070		\$41,680
Level 6 Code 44 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 44 Enrolment	2 students		2 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$0		\$0
Level 6 Code 46 Allocation Rate	\$19,035.10		\$20,840.00	
Pending Level 6 Enrolment	0 students		0 students	
Small School Grade 1-6 Allocation		\$108,850		\$108,150
Small School Grade 1-6 Allocation Rate	\$350.00		\$350.00	
Small School Grade 1-6 Enrolment Factor	350 students		350 students	
Small School Maximum Factor	325 students		325 students	
Total Enrolment Gr1-12	98 students		97 students	
Total Enrolment Grade 1-3	39 students		41 students	
Small School Grade 7-9 Allocation		\$36,820		\$37,240
Small School Grade 7-9 Allocation Rate	\$140.00		\$140.00	
Small School Grades 7-9 Enrolment Factor	300 students		300 students	
Small School Maximum Factor	325 students		325 students	
Total Enrolment Gr1-12	98 students		97 students	
Total Enrolment Grade 7-9	37 students		34 students	

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,126.02	\$1,094.10
ESL Enrolment	0 students	0 students
Approved Special Allocation	\$46,272	\$9,323
AISI Allocation	\$36,167	\$36,167
Innovative Technology Funding Allocation	\$4,585	\$4,585
Transfers to from Other Sites	(\$890)	\$0
Surplus / Deficit Carryforward	\$74,720	\$35,867
Total Site Allocation	\$979,917	\$920,954
% of Revenue And Allocations To Budget Center	99%	99%

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

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$984,917	\$925,954
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$686,622	\$674,644
% of Expenditures	70%	73%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$165,595	\$152,544
% of Expenditures	17%	16%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$15,146	\$15,146
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Services	\$2,500	\$2,500
Support Services	\$0	\$1,000
Other Prof/ Tech Services	\$3,000	\$1,000
Postage	\$500	\$500
Printing	\$1,000	\$1,000
Advertising	\$1,000	\$1,000
Telephone & Fax	\$5,000	\$5,000
Travel	\$500	\$500
Subsistence	\$600	\$600
Staff Development	\$5,000	\$5,000
Contracted Transportation	\$3,000	\$2,500
Maint & Repair Equipment	\$1,500	\$1,000
Equipment Rental	\$300	\$0
Membership Fees	\$250	\$250
Registration Fees	\$500	\$500
Supplies	\$25,000	\$20,000

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Textbooks	\$4,000	\$4,000
Media Materials	\$1,000	\$1,000
Software	\$500	\$500
Furniture & Equip Under 5000	\$500	\$500
Technology Intergration	\$10,000	\$5,000
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$3,000	\$1,000
Supplies & Services Transfers to other sites	\$4,000	\$4,000
Transfer to Reserves (Contingencies)	\$44,904	\$25,269
Total Contracted/General Services and Supplies	\$117,554	\$83,619
% of Expenditures	12%	9%

Total Expenditures	\$984,917	\$925,953
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$984,917	\$925,954
Total Expenditures	\$984,917	\$925,953
Variance	\$0	\$0

Transportation

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Transportation Allocation	\$8,475,240	\$8,351,117
Bus Pass Sales Allocation	\$540,684	\$540,864
Other School Authorities Allocation	\$41,650	\$41,650
Insurance Allocation	\$142,000	\$142,000
Transportation Fuel Allocation	\$0	\$0
Transfers to from Other Sites	(\$54,378)	(\$15,718)
Surplus / Deficit Carryforward	(\$124,942)	\$0
Total Site Allocation	\$9,020,253	\$9,059,913
% of Revenue And Allocations To Budget Center	100%	100%

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

Total Revenue And Allocations To Budget Center	\$9,032,753	\$9,059,913
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Expenditures

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$457,375	\$416,268
% of Expenditures	5%	5%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$63,000	\$12,500
% of Expenditures	1%	0%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Credit Card Commission	\$5,400	\$5,400
Support Services	\$0	\$0
Other Prof/ Tech Services	\$0	\$0
Printing	\$5,308	\$5,308
Advertising	\$1,285	\$1,285
Telephone & Fax	\$6,100	\$6,100
Travel	\$2,696	\$2,696
Subsistence	\$2,450	\$2,450
Staff Development	\$2,500	\$2,500
Contracted Busses	\$8,418,956	\$8,435,441
Transportation Allowance	\$41,500	\$41,500
Maint & Repair Equipment	\$0	\$0
Maint & Repair Buildings	\$2,100	\$2,100
Maint & Repair Vehicles	\$4,500	\$4,500
Membership Fees	\$1,500	\$1,500
Registration Fees	\$2,100	\$2,100
Insurance and Bond Premiums	\$144,308	\$146,589
Supplies	\$75,000	\$75,000
Fuel	\$11,800	\$11,800
Software	\$9,000	\$9,000
Furniture & Equip Under 5000	\$3,500	\$3,500

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	(\$227,624)	(\$127,624)
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$8,512,379	\$8,631,145
% of Expenditures	94%	95%

Total Expenditures	\$9,032,754	\$9,059,913
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$9,032,753	\$9,059,913
Total Expenditures	\$9,032,754	\$9,059,913
Variance	\$0	\$0

Wabamun

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
ECS Regular Allocation	\$71,368	\$50,433
ECS Regular Enrolment	22 students	16 students
ESC Regular Allocation Rate	\$3,244.01	\$3,152.05
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,821.48	\$2,741.50
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$0	\$0
Grade 1 Allocation	\$88,527	\$86,017
Grade 1 Allocation Rate	\$6,809.74	\$6,616.70
Grade 1 Enrolment	13 students	13 students
Grade 2 Allocation	\$88,527	\$92,634
Grade 2 Allocation Rate	\$6,809.74	\$6,616.70
Grade 2 Enrolment	13 students	14 students
Grade 3 Allocation	\$81,717	\$72,784
Grade 3 Allocation Rate	\$6,809.74	\$6,616.70
Grade 3 Enrolment	12 students	11 students
Grade 4 Allocation	\$78,017	\$60,644
Grade 4 Allocation Rate	\$5,201.14	\$5,053.70
Grade 4 Enrolment	15 students	12 students
Grade 5 Allocation	\$57,213	\$50,537
Grade 5 Allocation Rate	\$5,201.14	\$5,053.70
Grade 5 Enrolment	11 students	10 students
Grade 6 Allocation	\$52,011	\$35,376
Grade 6 Allocation Rate	\$5,201.14	\$5,053.70
Grade 6 Enrolment	10 students	7 students
Grade 7 Allocation	\$30,563	\$19,798
Grade 7 Allocation Rate	\$5,093.90	\$4,949.50
Grade 7 Enrolment	6 students	4 students
Grade 8 Allocation	\$35,657	\$29,697
Grade 8 Allocation Rate	\$5,093.90	\$4,949.50
Grade 8 Enrolment	7 students	6 students
Grade 9 Allocation	\$56,033	\$39,596
Grade 9 Allocation Rate	\$5,093.90	\$4,949.50
Grade 9 Enrolment	11 students	8 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$0.00
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$0.00
Level 4 Code 56 Enrolment	0 students	0 students

Site Allocation	2010-2011 Finalized Budget		2010-2011 Preliminary Budget	
Level 4 Code 57 Allocation		\$0		\$0
Level 4 Code 57 Allocation Rate	\$0.00		\$0.00	
Level 4 Code 57 Enrolment	0 students		0 students	
Level 4 Code 58 Allocation		\$0		\$0
Level 4 Code 58 Allocation Rate	\$0.00		\$0.00	
Level 4 Code 58 Enrolment	1 students		1 students	
Level 5 Average Allocation		\$0		\$0
Level 5 Average Allocation Rate	\$0.00		\$0.00	
Level 5 Average Enrolment	0.00 Students		0.00 Students	
Level 5 Code 52 Allocation		\$0		\$0
Level 5 Code 52 Allocation Rate	\$0.00		\$0.00	
Level 5 Code 52 Enrolment	0 students		0 students	
Level 5 Code 53 Allocation		\$0		\$0
Level 5 Code 53 Allocation Rate	\$0.00		\$0.00	
Level 5 Code 53 Enrolment	2 students		2 students	
Level 5 Code 59 Allocation		\$0		\$0
Level 5 Code 59 Allocation Rate	\$0.00		\$0.00	
Level 5 Code 59 Enrolment	0 students		0 students	
Level 6 Code 41 Allocation		\$0		\$0
Level 6 Code 41 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$133,246		\$125,040
Level 6 Code 42 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 42 Enrolment	7 students		6 students	
Level 6 Code 43 Allocation		\$0		\$0
Level 6 Code 43 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 43 Enrolment	0 students		0 students	
Level 6 Code 44 Allocation		\$19,035		\$20,840
Level 6 Code 44 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 44 Enrolment	1 students		1 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$19,035.10		\$20,840.00	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$19,035		\$0
Level 6 Code 46 Allocation Rate	\$19,035.10		\$20,840.00	
Pending Level 6 Enrolment	1 students		0 students	
Small School Grade 1-6 Allocation		\$109,200		\$109,200
Small School Grade 1-6 Allocation Rate	\$350.00		\$350.00	
Small School Grade 1-6 Enrolment Factor	350 students		350 students	
Small School Maximum Factor	325 students		325 students	
Total Enrolment Gr1-12	98 students		85 students	
Total Enrolment Grade 1-3	38 students		38 students	
Small School Grade 7-9 Allocation		\$38,640		\$39,480
Small School Grade 7-9 Allocation Rate	\$140.00		\$140.00	
Small School Grades 7-9 Enrolment Factor	300 students		300 students	
Small School Maximum Factor	325 students		325 students	
Total Enrolment Gr1-12	98 students		85 students	
Total Enrolment Grade 7-9	24 students		18 students	

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
English Second Lanuage Allocation	\$0	\$0
English Second Lanuage Aloocation Rate	\$1,126.02	\$1,094.10
ESL Enrolment	0 students	0 students
Approved Special Allocation	\$0	\$0
AISI Allocation	\$34,533	\$34,533
Innovative Technology Funding Allocation	\$3,213	\$3,213
Transfers to from Other Sites	(\$2,669)	(\$6,500)
Surplus / Deficit Carryforward	\$63,537	\$100,272
Total Site Allocation	\$1,057,403	\$963,594
% of Revenue And Allocations To Budget Center	100%	100%

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

Other	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Revenue	\$0	\$0
Total Other	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,059,057	\$965,248
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$653,909	\$638,115
% of Expenditures	62%	66%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$196,179	\$145,199
% of Expenditures	19%	15%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$34,542	\$19,791
% of Expenditures	3%	2%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Services	\$1,000	\$1,000
Support Services	\$500	\$500
Other Prof/ Tech Services	\$7,000	\$2,500
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	\$23,035	\$5,500
Contracted Transportation	\$3,500	\$3,500
Maint & Repair Equipment	\$3,500	\$3,500
Equipment Rental	\$0	\$0
Membership Fees	\$150	\$150
Registration Fees	\$0	\$0
Supplies	\$12,335	\$18,335

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Textbooks	\$2,500	\$2,500
Media Materials	\$0	\$0
Software	\$1,247	\$1,247
Furniture & Equip Under 5000	\$4,800	\$4,800
Technology Intergration	\$14,630	\$14,630
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	\$9,200	\$9,200
Transfer to Reserves (Contingencies)	\$84,629	\$88,380
Total Contracted/General Services and Supplies	\$174,426	\$162,142
% of Expenditures	16%	17%

Total Expenditures	\$1,059,056	\$965,247
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$1,059,057	\$965,248
Total Expenditures	\$1,059,056	\$965,247
Variance	\$0	\$1

Woodhaven Middle

Revenue And Allocations To Budget Center

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Grade 5 Allocation	\$566,924	\$530,639
Grade 5 Allocation Rate	\$5,201.14	\$5,053.70
Grade 5 Enrolment	109 students	105 students
Grade 6 Allocation	\$660,545	\$555,907
Grade 6 Allocation Rate	\$5,201.14	\$5,053.70
Grade 6 Enrolment	127 students	110 students
Grade 7 Allocation	\$580,705	\$470,203
Grade 7 Allocation Rate	\$5,093.90	\$4,949.50
Grade 7 Enrolment	114 students	95 students
Grade 8 Allocation	\$590,892	\$485,051
Grade 8 Allocation Rate	\$5,093.90	\$4,949.50
Grade 8 Enrolment	116 students	98 students
Grade 9 Allocation	\$570,517	\$643,435
Grade 9 Allocation Rate	\$5,093.90	\$4,949.50
Grade 9 Enrolment	112 students	130 students
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students
Level 4 Code 55 Allocation	\$0	\$0
Level 4 Code 55 Allocation Rate	\$0.00	\$0.00
Level 4 Code 55 Enrolment	0 students	0 students
Level 4 Code 56 Allocation	\$0	\$0
Level 4 Code 56 Allocation Rate	\$0.00	\$0.00
Level 4 Code 56 Enrolment	0 students	0 students
Level 4 Code 57 Allocation	\$0	\$0
Level 4 Code 57 Allocation Rate	\$0.00	\$0.00
Level 4 Code 57 Enrolment	0 students	0 students
Level 4 Code 58 Allocation	\$0	\$0
Level 4 Code 58 Allocation Rate	\$0.00	\$0.00
Level 4 Code 58 Enrolment	1 students	1 students
Level 5 Average Allocation	\$0	\$0
Level 5 Average Allocation Rate	\$0.00	\$0.00
Level 5 Average Enrolment	0.00 Students	0.00 Students
Level 5 Code 52 Allocation	\$0	\$0
Level 5 Code 52 Allocation Rate	\$0.00	\$0.00
Level 5 Code 52 Enrolment	0 students	0 students
Level 5 Code 53 Allocation	\$0	\$0
Level 5 Code 53 Allocation Rate	\$0.00	\$0.00
Level 5 Code 53 Enrolment	3 students	3 students
Level 5 Code 59 Allocation	\$0	\$0
Level 5 Code 59 Allocation Rate	\$0.00	\$0.00
Level 5 Code 59 Enrolment	0 students	0 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 41 Enrolment	0 students	0 students

Site Allocation	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Level 6 Code 42 Allocation	\$685,264	\$500,160
Level 6 Code 42 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 42 Enrolment	36 students	24 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$114,211	\$187,560
Level 6 Code 44 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 44 Enrolment	6 students	9 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$114,211	\$166,720
Level 6 Code 46 Allocation Rate	\$19,035.10	\$20,840.00
Pending Level 6 Enrolment	6 students	8 students
English Second Language Allocation	\$3,378	\$3,282
English Second Language Allocation Rate	\$1,126.02	\$1,094.10
ESL Enrolment	3 students	3 students
Approved Special Allocation	\$95,721	\$0
AISI Allocation	\$60,410	\$60,410
Innovative Technology Funding Allocation	\$16,822	\$16,822
Transfers to from Other Sites	\$113,965	\$120,228
Surplus / Deficit Carryforward	\$81,133	\$172,389
Total Site Allocation	\$4,254,697	\$3,912,806
% of Revenue And Allocations To Budget Center	100%	100%

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

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

Total Revenue And Allocations To Budget Center	\$4,254,697	\$3,913,161
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Expenditures

Certificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Certificated	\$3,451,420	\$3,235,787
% of Expenditures	81%	83%

Uncertificated	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Uncertificated	\$540,188	\$451,446
% of Expenditures	13%	12%

Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
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Personnel	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Personnel	\$62,774	\$50,140
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Miscellaneous Services	\$0	\$0
Support Services	\$5,500	\$5,500
Other Prof/ Tech Services	\$5,000	\$5,000
Postage	\$900	\$900
Printing	\$0	\$0
Advertising	\$450	\$450
Telephone & Fax	\$6,000	\$6,000
Travel	\$0	\$0
Subsistence	\$0	\$0
Staff Development	\$15,000	\$15,000
Contracted Transportation	\$8,000	\$8,000
Maint & Repair Equipment	\$10,000	\$2,000
Equipment Rental	\$520	\$520
Membership Fees	\$200	\$200
Registration Fees	\$2,500	\$2,500
Supplies	\$60,500	\$55,500
Textbooks	\$3,000	\$7,000
Media Materials	\$500	\$3,000
Software	\$1,500	\$6,800
Furniture & Equip Under 5000	\$7,500	\$4,500
Technology Intergration	\$25,000	\$35,000
Acquistion of Prop & Equip Capital	\$15,000	\$0
Labour Transfer to other sites	\$15,245	\$40,245
Supplies & Services Transfers to other sites	\$18,000	\$14,000
Transfer to Reserves (Contingencies)	\$0	(\$36,328)
Total Contracted/General Services and Supplies	\$200,315	\$175,787
% of Expenditures	5%	4%

Total Expenditures	\$4,254,697	\$3,913,160
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Summary

	2010-2011 Finalized Budget	2010-2011 Preliminary Budget
Total Revenues and Allocations To Budget	\$4,254,697	\$3,913,161
Total Expenditures	\$4,254,697	\$3,913,160
Variance	\$0	\$0