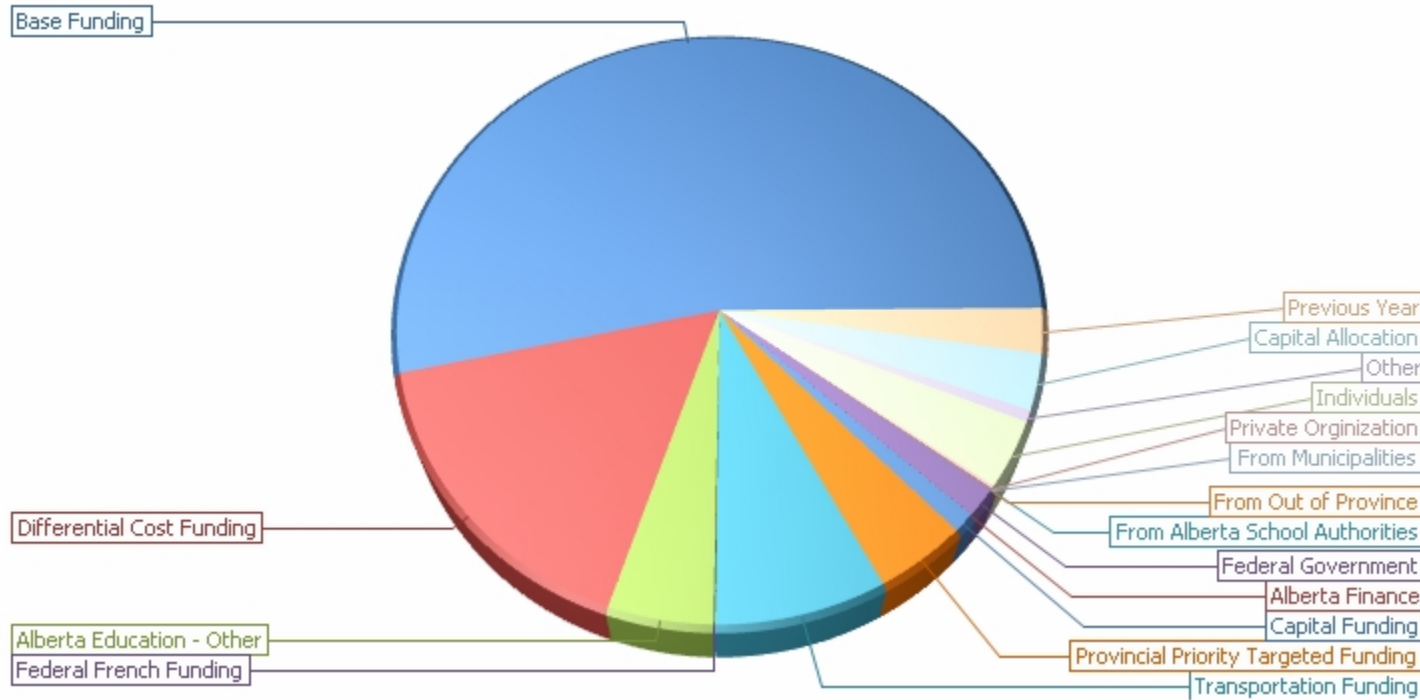


# Revenue And Allocations To Budget Center Category Pie Chart

Parkland School Division #70  
2013-14 Final Budget

## Parkland School Division #70



Category	Amount	Percentage
Base Funding	\$61,485,532	53%
Differential Cost Funding	\$18,937,221	16%
Alberta Education - Other	\$5,725,256	5%
Federal French Funding	\$84,460	0%
Transportation Funding	\$9,345,801	8%
Provincial Priority Targeted Funding	\$5,046,247	4%

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Capital Funding	\$1,229,255	1%
Alberta Finance	\$12,352	0%
Other - Government of Alberta	\$0	0%
Federal Government	\$1,848,239	2%
From Alberta School Authorities	\$33,571	0%
From Out of Province	\$11,250	0%
From Municipalities	\$30,000	0%
Private Organization	\$178,466	0%
Individuals	\$4,287,650	4%
Other	\$729,567	1%
Capital Allocation	\$3,575,144	3%
Previous Year	\$2,845,321	2%
<b>Total Revenue And Allocations To Budget Center</b>	<b>\$115,405,333</b>	

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# Budget Report

Parkland School Division #70  
2013-14 Final Budget

## Parkland School Division #70

### Revenue And Allocations To Budget Center

Base Funding	2013-14 Final Budget	2012-2013 Finalized Budget
Home Education 1-12	\$39,390	\$42,673
Home Ed Grades 1-12 Enrolment	24 students	26 students
Home Education Basic Grant Rate	\$1,641.27	\$1,641.27
Basic Instruction ECS	\$3,015,092	\$2,775,591
ECS Basic Instruction Grant Rates	\$3,280.84	\$3,280.84
ECS Regular Enrolment	927 students	852 students
Total ECS First Nation Enrolment	8.000 students	6.000 students
Basic Instruction 1-9	\$43,431,760	\$41,830,710
Grade1-9 Basic Instruction Grant Rate	\$6,561.68	\$6,561.68
Total 4 - 6 First Nation Enrolment	30 students	20 students
Total Enrolment Grade 1-3	2,382 students	2,205 students
Total Enrolment Grade 4-6	2,133 students	2,126 students
Total Enrolment Grade 7-9	2,210 students	2,136 students
Total Grade 1-3 First Nation Enrolment	25.000 students	27.000 students
Total Grade 7_9 First Nation Enrolment	51.000 students	45.000 students
Basic Instruction 10-12	\$14,810,372	\$15,989,127
ADLC CEUs	8 CEUs	
CEUs Tier 4	6,965 CEUs	
Grades 10-12 Basic Instruction Grant Rate	\$6,561.68	\$6,561.68
Total FTE Enrolment Grade 10	781.71 FTE students	860.49 FTE students
Total FTE Enrolment Grade 11	796.86 FTE students	894.06 FTE students
Total FTE Enrolment Grade 12	821.26 FTE students	757.20 FTE students
Total Grade 10-12 First Nation Enrolment	63.000 students	75.000 students
Outreach Basic Program Funding	\$188,918	\$188,918
Outreach Basic Funding Grant Rate	\$62,972.76	\$62,972.76
Outreach Basic Program Funding Factor	3 Programs	3 Programs
<b>Total Base Funding</b>	<b>\$61,485,532</b>	<b>\$60,827,019</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>53%</b>	<b>53%</b>

Differential Cost Funding	2013-14 Final Budget	2012-2013 Finalized Budget
ECS PUF	\$3,065,000	\$2,892,314
ECS PUF Allocation	\$3,065,000	\$2,892,314
ESL Funding Sept 30	\$65,974	\$60,083
English Second Language Rate	\$1,178.10	\$1,178.10
ESL Enrolment	56 students	51 students
First Nation Metis & Inuit	\$751,628	\$768,121
First Nations Metis Inuit Education Rate	\$1,178.10	\$1,178.10
FNMI Enrollments (331-334)	638 students	652 students

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

Differential Cost Funding	2013-14 Final Budget	2012-2013 Finalized Budget
Severe Disabilities	\$5,603,650	\$5,376,960
Severe Differential Factor	\$725,200.00	\$724,900.00
Severe Disabilities Profile Factor	9,501.50 Students	9,212.00 Students
Severe Disabilities Rate	\$513.44	\$505.00
Small School By Necessity	\$555,276	\$555,276
Socio-Economic Status Funding	\$784,474	\$760,685
ECS Regular Enrolment	927 students	852 students
Grade 1 Enrolment	818 students	752 students
Grade 10 Enrolment	742 students	731 students
Grade 11 Enrolment	806 students	863 students
Grade 12 Enrolment	942 students	898 students
Grade 2 Enrolment	761 students	799 students
Grade 3 Enrolment	803 students	654 students
Grade 4 Enrolment	678 students	738 students
Grade 5 Enrolment	759 students	681 students
Grade 6 Enrolment	696 students	707 students
Grade 7 Enrolment	729 students	685 students
Grade 8 Enrolment	720 students	750 students
Grade 9 Enrolment	761 students	701 students
Socio Economic Regional Incidence	17.20 %	17.20 %
Socio-Economic Status Rate	\$471.24	\$471.24
Operations & Maintenance	\$7,495,972	\$7,561,173
Administration Deduction	(\$451,404)	
Equity of Opportunity	\$1,066,652	\$1,477,072
ECS Regular Enrolment	927 students	852 students
Equity of Opportunity Grant Rate	\$101.00	\$156.00
Grade 1 Enrolment	818 students	752 students
Grade 10 Enrolment	742 students	731 students
Grade 11 Enrolment	806 students	863 students
Grade 12 Enrolment	942 students	898 students
Grade 2 Enrolment	761 students	799 students
Grade 3 Enrolment	803 students	654 students
Grade 4 Enrolment	678 students	738 students
Grade 5 Enrolment	759 students	681 students
Grade 6 Enrolment	696 students	707 students
Grade 7 Enrolment	729 students	685 students
Grade 8 Enrolment	720 students	750 students
Grade 9 Enrolment	761 students	701 students
Total 4 - 6 First Nation Enrolment	30 students	20 students
Total ECS First Nation Enrolment	8.000 students	6.000 students
Total Grade 10-12 First Nation Enrolment	63.000 students	75.000 students
Total Grade 1-3 First Nation Enrolment	25.000 students	27.000 students
Total Grade 7_9 First Nation Enrolment	51.000 students	45.000 students
<b>Total Differential Cost Funding</b>	<b>\$18,937,221</b>	<b>\$19,451,684</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>16%</b>	<b>17%</b>

Alberta Education - Other	2013-14 Final Budget	2012-2013 Finalized Budget
Institutional Programs	\$290,460	\$253,974
Learning Resorces Credit	\$0	\$104,019
ATRF Government Contibution	\$5,434,796	\$4,859,474
<b>Total Alberta Education - Other</b>	<b>\$5,725,256</b>	<b>\$5,217,467</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>5%</b>	<b>5%</b>

Federal French Funding	2013-14 Final Budget	2012-2013 Finalized Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Federal French Funding</b>	<b>2013-14 Final Budget</b>	<b>2012-2013 Finalized Budget</b>
Federal French Funding	\$84,460	\$84,460
<b>Total Federal French Funding</b>	<b>\$84,460</b>	<b>\$84,460</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

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

<b>Provincial Priority Targeted Funding</b>	<b>2013-14 Final Budget</b>	<b>2012-2013 Finalized Budget</b>
AISI	\$0	\$646,279
AISI Carryover from Previous Year	\$0	\$0
AISI Rate	\$0.00	\$71.09
Previous Years Total Enrolment ECS	404 Student	404 Student
Previous Years Total Enrolment Gr 1-12	8,687 Student	8,687 Student
School Board Class Size Funding	\$4,755,477	\$4,396,431
CSI CTS Tier 2 Rate	\$12.09	\$12.09
CSI CTS Tier 3 Rate	\$34.09	\$34.09
CTS CEUs Tier 2	1,244 CEU	1,480 CEU
CTS CEUs Tier 3	7,507 students	8,325 students
ECS CSI Rate	\$731.29	\$716.95
Grades 1 - 3 CSI Rate	\$1,462.59	\$1,433.91
Total ECS First Nation Enrolment	8.000 students	6.000 students
Total Enrolment ECS	927.000 Children	852.000 Children
Total Enrolment Grade 1-3	2,382 students	2,205 students
Total Grade 1-3 First Nation Enrolment	25.000 students	27.000 students
Supernet Access Revenue	\$210,770	\$204,949
Supernet Access Allocation	\$210,770	\$204,949
Children and Youth with Complex Needs	\$80,000	\$170,037
<b>Total Provincial Priority Targeted Funding</b>	<b>\$5,046,247</b>	<b>\$5,417,696</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>4%</b>	<b>5%</b>

<b>Capital Funding</b>	<b>2013-14 Final Budget</b>	<b>2012-2013 Finalized Budget</b>
Expensed IMR & Portable Relocation Support	\$1,229,255	\$1,543,598
<b>Total Capital Funding</b>	<b>\$1,229,255</b>	<b>\$1,543,598</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

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

<b>Federal Government</b>	<b>2013-14 Final Budget</b>	<b>2012-2013 Finalized Budget</b>
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\* - See the notes section for details about Line Item notes on this page

<b>Federal Government</b>	<b>2013-14 Final Budget</b>	<b>2012-2013 Finalized Budget</b>
First Nations Tuition's	\$1,803,239	\$1,749,101
ECS CSI Rate	\$731.29	\$716.95
ECS First Nation Enrolment (330)	8 students	6 students
Federal First Nations Grant Rate	\$9,123.44	\$9,123.44
Grade 10-12 First Nation Enrolment (330)	63 students	75 students
Grade 1-3 First Nation Enrolment (330)	25 students	27 students
Grade 4 - 6 First Nation Enrolment (330)	50 students	37 students
Grade 7_9 First Nation Enrolment (330)	51 students	45 students
Grades 1 - 3 CSI Rate	\$1,462.59	\$1,433.91
First Nations Special Needs	\$45,000	\$45,000
<b>Total Federal Government</b>	<b>\$1,848,239</b>	<b>\$1,794,101</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>2%</b>

<b>From Alberta School Authorities</b>	<b>2013-14 Final Budget</b>	<b>2012-2013 Finalized Budget</b>
Non Resident Special Needs Tuition Fees	\$33,571	\$54,000
<b>Total From Alberta School Authorities</b>	<b>\$33,571</b>	<b>\$54,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>From Out of Province</b>	<b>2013-14 Final Budget</b>	<b>2012-2013 Finalized Budget</b>
Non-Resident Foreign	\$11,250	\$0
<b>Total From Out of Province</b>	<b>\$11,250</b>	<b>\$0</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>From Municipalities</b>	<b>2013-14 Final Budget</b>	<b>2012-2013 Finalized Budget</b>
Joint Use Agreements	\$30,000	\$30,000
<b>Total From Municipalities</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Private Organization</b>	<b>2013-14 Final Budget</b>	<b>2012-2013 Finalized Budget</b>
Transportation Insurance	\$178,466	\$169,954
Insurance Allocation	\$178,466	\$169,954
<b>Total Private Organization</b>	<b>\$178,466</b>	<b>\$169,954</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Individuals</b>	<b>2013-14 Final Budget</b>	<b>2012-2013 Finalized Budget</b>
Transportation (Private Schools)	\$48,214	\$51,226
Other School Authorities Allocation	\$48,214	\$51,226
Transportation Fees (Individuals)	\$830,939	\$421,000
Bus Pass Sales Allocation	\$830,939	\$421,000
Rentals - Facilities	\$15,680	\$15,680
Instructional Material Fees (ECS)	\$50,197	\$46,136
ECS Regular Enrolment	927 students	852 students
IMF Collection Rate	95.00 %	95.00 %
IMF K- 6	\$57.00	\$57.00

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

<b>Individuals</b>	<b>2013-14 Final Budget</b>	<b>2012-2013 Finalized Budget</b>
Instructional Material Fees	\$692,374	\$677,227
Grade 1 Enrolment	818 students	752 students
Grade 10 Enrolment	742 students	731 students
Grade 11 Enrolment	806 students	863 students
Grade 12 Enrolment	942 students	898 students
Grade 2 Enrolment	761 students	799 students
Grade 3 Enrolment	803 students	654 students
Grade 4 Enrolment	678 students	738 students
Grade 5 Enrolment	759 students	681 students
Grade 6 Enrolment	696 students	707 students
Grade 7 Enrolment	729 students	685 students
Grade 8 Enrolment	720 students	750 students
Grade 9 Enrolment	761 students	701 students
IMF 10-12	\$121.00	\$121.00
IMF 7-9	\$77.00	\$77.00
IMF Collection Rate	95.00 %	95.00 %
IMF K- 6	\$57.00	\$57.00
School Based Course Material Fees	\$640,787	\$544,382
Donations and Gifts	\$96,925	\$129,729
Fundraising Revenue	\$1,244,101	\$2,124,977
Other Student Fees	\$668,433	\$645,613
<b>Total Individuals</b>	<b>\$4,287,650</b>	<b>\$4,655,970</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>4%</b>	<b>4%</b>

<b>Other</b>	<b>2013-14 Final Budget</b>	<b>2012-2013 Finalized Budget</b>
Interest and Investments Income	\$193,653	\$142,000
Miscellaneous Revenue	\$535,914	\$370,804
<b>Total Other</b>	<b>\$729,567</b>	<b>\$512,804</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>0%</b>

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

<b>Previous Year</b>	<b>2013-14 Final Budget</b>	<b>2012-2013 Finalized Budget</b>
Prior Year Adjustments	\$2,845,321	\$1,576,087
Surplus / Deficit Carryforward	\$2,845,321	\$1,576,087
<b>Total Previous Year</b>	<b>\$2,845,321</b>	<b>\$1,576,087</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>1%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$115,405,333</b>	<b>\$115,154,596</b>
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### Expenditures

<b>Certificated</b>	<b>2013-14 Final Budget</b>	<b>2012-2013 Finalized Budget</b>
<b>Total Certificated</b>	<b>\$56,283,111</b>	<b>\$54,632,723</b>
<b>% of Expenditures</b>	<b>49%</b>	<b>48%</b>

<b>Trustees</b>	<b>2013-14 Final Budget</b>	<b>2012-2013 Finalized Budget</b>
<b>Total Trustees</b>	<b>\$197,770</b>	<b>\$189,786</b>

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

<b>Trustees</b>	<b>2013-14 Final Budget</b>	<b>2012-2013 Finalized Budget</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>
<b>Uncertificated</b>	<b>2013-14 Final Budget</b>	<b>2012-2013 Finalized Budget</b>
<b>Total Uncertificated</b>	<b>\$19,950,574</b>	<b>\$19,976,123</b>
<b>% of Expenditures</b>	<b>17%</b>	<b>17%</b>
<b>Personnel</b>	<b>2013-14 Final Budget</b>	<b>2012-2013 Finalized Budget</b>
Teacher Substitute	\$1,340,401	\$1,382,378
Salary Increase Certificated	0.00 %	1.00 %
Teacher Substitute Day Factor	6,349 Days	6,483 Days
Teacher Substitute Rate	\$211.12	\$211.12
Trustee Renumeration - Committees	\$22,000	\$16,100
Teacher Time Sold	(\$345,433)	(\$475,729)
Certificated Benefit Rate	12.18 %	11.65 %
Salary Increase Certificated	0.00 %	1.00 %
Teacher Sold FTE Factor	3.475 FTE	4.760 FTE
Teacher Time Sold Rate	\$88,612.13	\$88,628.41
Teacher Time Purchased	\$398,614	\$478,728
Certificated Benefit Rate	12.18 %	11.65 %
Salary Increase Certificated	0.00 %	1.00 %
Teacher Time Purchased FTE Factor	4.010 FTE	4.790 FTE
Teacher Time Purchased Rate	\$88,612.13	\$88,628.41
Secretary Overtime	\$22,106	\$27,207
Salary Increase CMMSE	1.00 %	1.00 %
Secretary Overtime Hours Factor	520 Hrs	640 Hrs
Secretary Overtime Rate	\$42.09	\$42.09
Secretary Substitute	\$29,209	\$43,167
Salary Increase CMMSE	1.00 %	1.00 %
Secretary Substitute Hours Factor	1,446 Hrs	2,137 Hrs
Secretary Substitute Rate	\$20.00	\$20.00
EA\Library Tech\Overtime	\$9,310	\$10,698
EA/Library Tech/ Overtime Rate	\$36.15	\$36.15
EA\Library Tech\ Overtime Hours Factor	255 Hrs	293 Hrs
Salary Increase CMMSE	1.00 %	1.00 %
EA\Library Tech\ Substitute	\$147,480	\$146,894
EA/Lib Tech/ Substitute Rate	\$20.00	\$20.00
EA\Library Tech\ Substitute Hours Factor	7,301 Hrs	7,272 Hrs
Salary Increase CMMSE	1.00 %	1.00 %
Temporary Cert Staff	\$121,520	\$98,000
Temporary Uncert Saff	\$216,068	\$379,241
Trustee Renumeration General	\$40,000	\$12,000
Workers Compensation	\$1,400	\$1,400
Sick Leave/LTD	\$340,000	\$340,000
Maternity Leave	\$500,000	\$500,000
Employee Benefits Liability	\$180,000	\$180,000
SickLeave\LTD Benefit	\$41,412	\$39,610
Certificated Benefit Rate	12.18 %	11.65 %
Sick Leave/LTD	\$340,000	\$340,000

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



<b>Personnel</b>	<b>2013-14 Final Budget</b>	<b>2012-2013 Finalized Budget</b>
Maternity Leave Benefits	\$60,900	\$58,250
Certificated Benefit Rate	12.18 %	11.65 %
Maternity Leave	\$500,000	\$500,000
Employee Benefit Liability Benefits	\$21,924	\$20,970
Certificated Benefit Rate	12.18 %	11.65 %
Employee Benefits Liability	\$180,000	\$180,000
ATRF Government Portion	\$5,434,796	\$4,859,474
Benefits Credits	(\$129,022)	(\$129,022)
Salary Transfer to IMR and Capital	(\$500,000)	(\$311,878)
<b>Total Personnel</b>	<b>\$7,952,686</b>	<b>\$7,677,488</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>7%</b>

<b>Contracted/General Services and Supplies</b>	<b>2013-14 Final Budget</b>	<b>2012-2013 Finalized Budget</b>
Legal Services	\$63,004	\$70,000
Audit Services	\$32,000	\$32,000
Credit Card Commission	\$20,400	\$8,900
Miscellaneous Services	\$216,713	\$189,166
Support Services	\$194,711	\$250,844
Other Prof/ Tech Services	\$1,651,212	\$1,414,974
Fire\Security\Safety Services	\$50,000	\$50,000
Sewage Removal	\$76,000	\$76,000
Garbage Removal	\$80,000	\$60,250
Parking Lots	\$200,000	\$254,000
Grass Mowing	\$272,000	\$282,000
Miscellaneous O&M Services	\$50,783	\$171,799
Postage	\$55,153	\$61,300
Printing	\$48,008	\$49,458
Advertising	\$48,950	\$129,225
Electricity	\$1,150,500	\$894,597
Natural Gas	\$811,400	\$951,792
Water and Sewer	\$78,738	\$77,838
Telephone & Fax	\$537,300	\$570,064
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$161,996	\$151,278
Subsistence	\$95,533	\$136,402
Staff Development	\$687,329	\$663,935
Contracted Transportation	\$272,974	\$271,310
Contracted Busses	\$9,583,193	\$9,890,018
Transportation Allowance	\$31,500	\$41,500
Maint & Repair Equipment	\$94,600	\$123,274
Maint & Repair Buildings	\$258,001	\$237,500
Maint & Repair Vehicles	\$89,500	\$86,500
Equipment Rental	\$33,344	\$38,844
Facility Rental	\$140,800	\$156,885
Tuition Fees to Other Jurisdictions	\$400,000	\$300,000
Membership Fees	\$161,131	\$136,234
Registration Fees	\$229,908	\$226,749
Subscriptions	\$8,000	\$6,800
Insurance and Bond Premiums	\$770,244	\$554,367

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

<b>Contracted/General Services and Supplies</b>	<b>2013-14 Final Budget</b>	<b>2012-2013 Finalized Budget</b>
Supplies	\$2,355,701	\$2,423,195
Fuel	\$84,000	\$86,800
Textbooks	\$169,679	\$333,264
Media Materials	\$139,843	\$136,329
Software	\$279,123	\$365,938
Furniture & Equip Under 5000	\$442,611	\$555,739
Scholarships	\$10,000	\$10,000
Awards	\$75,000	\$75,000
Technology Intergration	\$731,044	\$696,294
Acquisition of Prop & Equip Capital	\$186,452	\$221,000
Bank Service Charges	\$1,500	\$1,500
Direct Cost of Fundraising and Fees	\$2,066,590	\$2,525,911
Labour Transfer to other sites	(\$244,785)	\$25,499
Supplies & Services Transfers to other sites	(\$317,600)	(\$514,631)
Transfer to Reserves (Contingencies)	\$755,695	\$870,224
<b>Total Contracted/General Services and Supplies</b>	<b>\$25,395,778</b>	<b>\$26,433,865</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>23%</b>

<b>Capital and Services</b>	<b>2013-14 Final Budget</b>	<b>2012-2013 Finalized Budget</b>
Amortization of Capital Assets Exp	\$4,512,994	\$4,716,128
Transfers to Capital	(\$300,000)	(\$408,000)
Interest on Capital Debt Expense	\$12,352	\$24,224
IMR Expense	\$1,229,255	\$1,543,598
<b>Total Capital and Services</b>	<b>\$5,454,601</b>	<b>\$5,875,950</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$115,234,520</b>	<b>\$114,785,935</b>
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**Summary**

	<b>2013-14 Final Budget</b>	<b>2012-2013 Finalized Budget</b>
Total Revenues and Allocations To Budget	\$115,405,333	\$115,154,596
Total Expenditures	\$115,234,520	\$114,785,935
<b>Variance</b>	<b>\$170,812</b>	<b>\$368,661</b>

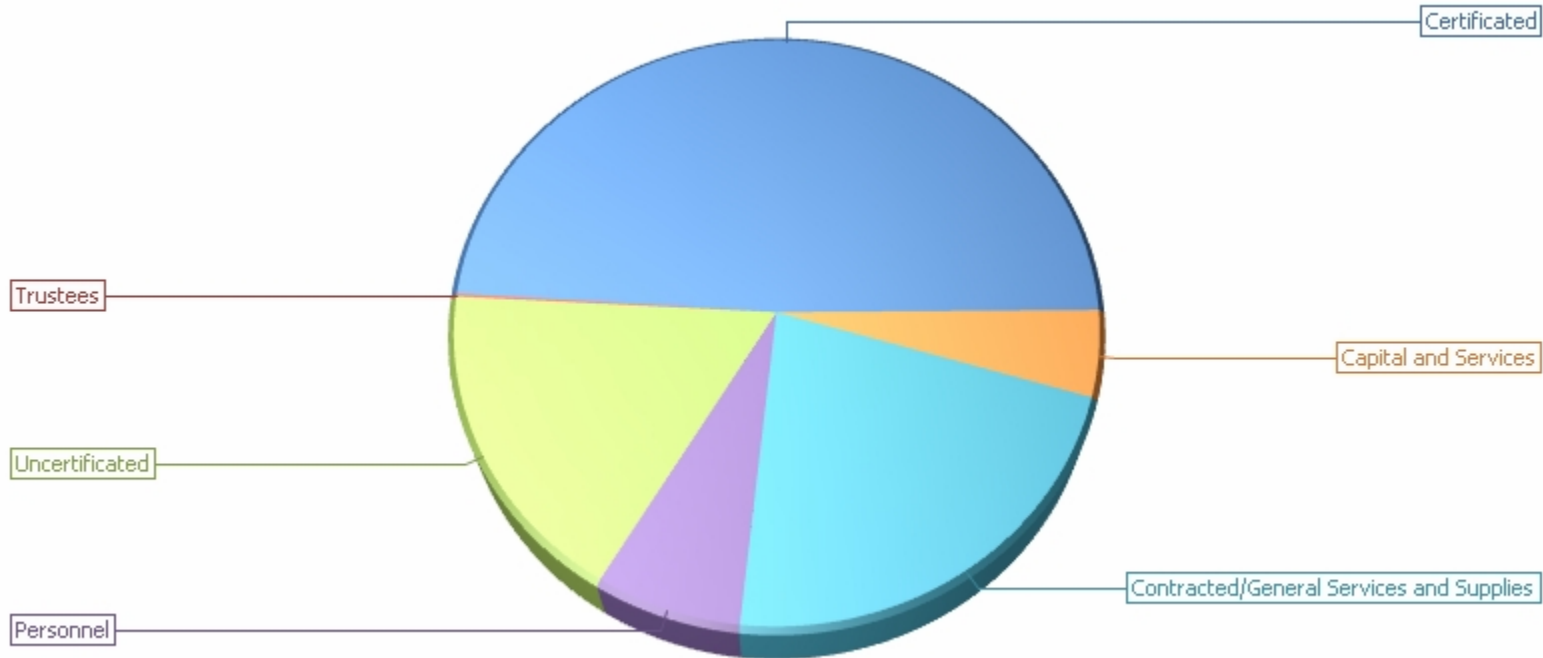
**Notes**

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

# Expenditures Category Pie Chart

Parkland School Division #70  
2013-14 Final Budget

## Parkland School Division #70



Category	Amount	Percentage
Certificated	\$56,283,111	49%
Trustees	\$197,770	0%
Uncertificated	\$19,950,574	17%
Personnel	\$7,952,686	7%
Contracted/General Services and Supplies	\$25,395,778	22%
Capital and Services	\$5,454,601	5%

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**Total Expenditures**

**\$115,234,520**