

BUDGET REPORT

FOR THE YEAR ENDING AUGUST 31, 2012




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

Parkland School Division No. 70

Legal Name of School Jurisdiction

780-963-8402, 780-963-4169

Telephone and Fax Numbers

Richard Gilchirst Name	BOARD CHAIR	 Signature
Timothy Monds Name	SUPERINTENDENT	 Signature
Claire Jonsson Name	SECRETARY TREASURER	 Signature

Certified An accurate summary of the year's budget approved by the Board of Trustees at its meeting held June 14, 2011 .
Date

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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- 2011/2012 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

- 4.54% base and CSI grant rate increase.
- AAWE increase of 4.54% for Certificated staff
- Benefit provider increase of 2.96% for certificated staff
- Benefit provider decrease of 9.6% for certificated staff
- Prime rate assumed at 3.25%
- Enrollment increase of 57 to 9,662
- \$1.0M of operating reserves used to cover budget shortfall

Significant Business and Financial Risks:

- Special needs funding is only funded at 183 students vs. 370 being served

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

	Approved Budget 2011/2012	Final Approved Budget 2010/2011	Actual 2009/2010
REVENUES			
Government of Alberta	\$94,789,958	\$88,647,634	\$83,940,836
Federal Government and/or First Nations	\$1,925,827	\$1,720,172	\$1,349,490
Other Alberta school authorities	\$54,000	\$54,000	\$85,643
Out of province authorities	\$0	\$0	\$0
Alberta Municipalities-special tax levies	\$0	\$0	\$0
Fees	\$2,264,665	\$2,326,330	\$2,372,026
Other sales and services	\$465,740	\$465,459	\$1,180,342
Investment income	\$142,000	\$142,000	\$114,937
Gifts and donations	\$129,729	\$129,729	\$129,729
Fundraising	\$2,124,977	\$2,124,977	\$2,124,977
Rentals of facilities	\$25,700	\$25,700	\$31,701
Gains on disposal of capital assets	\$0	\$0	\$7,796
Amortization of capital allocations	\$3,807,385	\$3,916,436	\$2,517,708
Other revenue	\$0	\$0	\$0
TOTAL REVENUES	\$105,729,982	\$99,552,437	\$93,855,185
EXPENSES			
Certificated salaries	\$48,805,058	\$46,930,302	\$44,877,695
Certificated benefits	\$9,301,044	\$5,022,514	\$4,901,744
Non-certificated salaries and wages	\$15,467,133	\$15,701,783	\$15,435,047
Non-certificated benefits	\$3,708,899	\$3,742,186	\$3,998,707
Services, contracts and supplies	\$24,605,100	\$24,676,754	\$24,648,721
Capital and debt services			
Amortization of capital assets			
supported	\$3,807,385	\$3,916,436	\$2,517,708
unsupported	\$970,007	\$1,002,652	\$933,293
Interest on capital debt			
supported	\$56,247	\$97,146	\$145,321
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	\$106,720,872	\$101,089,773	\$97,458,236
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES	(\$990,891)	(\$1,537,335)	(\$3,603,051)

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

	Approved Budget 2011/2012	Final Approved Budget 2010/2011	Actual 2009/2010
REVENUES			
ECS - Grade 12 Instruction	\$79,671,839	\$73,969,518	\$66,527,837
Operations & Maintenance of Schools and Maintenance Shops	\$13,086,151	\$12,729,552	\$10,186,113
Transportation	\$9,209,325	\$9,212,254	\$8,614,150
Board & System Administration	\$3,691,328	\$3,569,776	\$3,277,484
External Services	\$71,338	\$71,338	\$170,034
TOTAL REVENUES	\$105,729,982	\$99,552,437	\$88,775,618
EXPENSES			
ECS - Grade 12 Instruction	\$80,683,610	\$75,651,372	\$68,678,359
Operations & Maintenance of Schools and Maintenance Shops	\$13,086,152	\$12,719,995	\$10,898,480
Transportation	\$9,198,465	\$9,087,311	\$9,177,947
Board & System Administration	\$3,691,328	\$3,569,776	\$3,514,417
External Services	\$61,318	\$61,318	\$160,013
TOTAL EXPENSES	\$106,720,872	\$101,089,773	\$92,429,216

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

	(1)	(2)	(3)	(4)	(5) (6)	
	TOTAL NET ASSETS (2+3+6)	INVESTMENT IN CAPITAL ASSETS	ACCUMULATED OPERATING SURPLUS (4+5)	UNRESTRICTED NET ASSETS	INTERNALLY RESTRICTED NET ASSETS	
					OPERATING RESERVES	CAPITAL RESERVES
Actual balances per AFS at August 31, 2010	\$16,591,895	\$6,725,736	\$7,015,038	\$1,236,119	\$5,778,919	\$2,851,121
2010/2011 Estimated impact to net assets for:						
Estimated surplus(deficit)	(\$2,496,849)			(\$2,496,849)		
Estimated Board funded capital asset additions		\$832,240			\$0	(\$832,240)
Estimated Amortization of capital assets (expense)		(\$4,842,409)		\$4,842,409		
Estimated Amortization of capital allocations (revenue)		\$3,839,758		(\$3,839,758)		
Estimated Unsupported debt principal repayment		\$0		\$0		
Estimated reserve transfers (net)				\$1,494,198	(\$2,496,849)	\$1,002,651
Estimated Assumptions/Transfers of Operations	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Balances for August 31, 2011	\$14,095,046	\$6,555,325	\$4,518,189	\$1,236,119	\$3,282,070	\$3,021,532
2011/2012 Budget Projections for:						
Budgeted surplus(deficit)	(\$990,891)			(\$990,891)		
Projected Board funded capital asset additions		\$600,000		\$0	\$0	(\$600,000)
Budgeted Amortization of capital assets (expense)		(\$4,777,392)		\$4,777,392		
Budgeted Amortization of capital allocations (revenue)		\$3,807,385		(\$3,807,385)		
Budgeted Unsupported debt principal repayment		\$0		\$0		
Projected reserve transfers (net)				\$20,884	(\$990,891)	\$970,007
Projected Assumptions/Transfers of Operations	\$0	\$0	\$0	\$0	\$0	\$0
Projected Balances for August 31, 2012	\$13,104,156	\$6,185,319	\$3,527,299	\$1,236,119	\$2,291,180	\$3,391,538

ANTICIPATED CHANGES IN NET ASSETS SUMMARY- 2011/2012 BUDGET REPORT

The following explains the anticipated changes to Unrestricted Net Assets, Investment in Capital Assets, Operating Reserves and Capital Reserves for 2010/2011 and 2011/2012 and breaks down the planned additions to unsupported capital.

2010-11

Investment in Capital Assets

Amortization of unsupported equipment exceeded by purchases of unsupported assets.

Operating Reserves

Deficiency of revenues over expenses allocated to blocks

Capital Reserves

Amortization of unsupported equipment exceeded by purchases of unsupported assets.

2011-12

Investment in Capital Assets

Amortization of unsupported equipment exceeded by purchases of unsupported assets.

Operating Reserves

Deficiency of revenues over expenses allocated to blocks

Capital Reserves

Amortization of unsupported equipment exceeded by purchases of unsupported assets.

Planned Purchases

IT Equipment (\$108K), School based equipment (\$492K)

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

	Budgeted 2011/2012 (Note 2)	Actual 2010/2011	Actual 2009/2010	Notes
GRADES 1 TO 12				
Eligible Funded Students:				
Grades 1 to 9	6,270	6,251	6,208	Head count
Grades 10 to 12	2,522	2,446	2,323	Note 3
Total	8,792	8,697	8,531	Grades 1-12 students eligible for base instruction funding from Alberta Education.
Other Students:				
Total	190	174	161	Note 4
Total Net Enrolled Students	8,982	8,871	8,692	
Home Ed and Blended Program Students	10	10	6	Note 5
Total Enrolled Students, Grades 1-12	8,992	8,881	8,698	
Of the Eligible Funded Students:				
Severely Disabled Students served	370	326	273	Total eligible funded severely disabled student FTEs; including Code 40s (excluding Code 47s).

EARLY CHILDHOOD SERVICES (ECS)

Eligible Funded Children	816	876	716	ECS children eligible for ECS base instruction funding from Alberta Education.
Other children	4	5	10	ECS children not eligible for ECS base instruction funding from Alberta Education.
Total Enrolled Children - ECS	820	881	726	
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	410	441	363	
Of the Eligible Funded Children:				
Severely Disabled Children served	160	175	120	Total eligible funded severely disabled children FTEs, including Code 40 children in program units.

NOTES:

- 1) Enrolment is to be completed WHEREVER APPLICABLE and are 'as at September 30th' for each year.
- 2) Budgeted enrolment is to be based on best information available at time of the 2011/2012 budget report preparation.
- 3) The # of FTE grade 10-12 students is determined by taking the total # of students' credits / 35; where 35 CEU's = 1 FTE.
- 4) Other Grade 1-12 students that are not eligible for base instruction funding from Alberta Education include First Nations students living on reserves for which tuition fee payments are made from Band or INAC (Code 330), students younger than 5 1/2 or older than 19, and out-of-province and foreign students.
- 5) Because they are funded separately, Home Education students are not included with total net enrolled students. In the blended program, funding per student is pro-rated on the percentage of the student's program which is taken at school and at home; home education students are assigned a weighting of 0.25 FTE for base funding.

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

	Budgeted 2011/2012	Actual 2010/2011	Actual 2009/2010	Notes
CERTIFICATED STAFF				
School Based	500.6	504.2	505.1	Teacher certification required for performing functions at the school level.
Non-School Based	9.5	9.5	9.6	Teacher certification required for performing functions at the system/central office level.
Total Certificated Staff FTE	510.1	513.7	514.7	FTE for personnel possessing a valid Alberta teaching certificate or equivalency.
Certificated Staffing Change due to:				
Enrolment Change		(1.0)	9.1	If negative change impact, the small class size initiative is to include any/all teachers retained.
Other Factors	(3.5)	-	-	Descriptor (required): Cuts due to funding shortfalls
Total Change	(3.5)	(1.0)	9.1	Year-over-year change in Certificated FTE
Breakdown, where total change is Negative:				
Continuous contracts terminated	-	-	-	FTEs
Non-permanent contracts not being renewed	(3.5)	(1.0)	-	FTEs
Other (retirement, attrition, etc.)	-	-	-	Descriptor (required):
Total Negative Change in Certificated FTEs	(3.5)	(1.0)	-	Breakdown required where year-over-year total change in Certificated FTE is 'negative' only.
NON-CERTIFICATED STAFF				
Instructional	269.7	293.3	287.4	Personnel providing instruction support for schools under 'Instruction' program areas.
Non-Instructional	78.1	78.0	95.1	Personnel in Transportation, Board & System Admin., O&M and External service areas.
Total Non-Certificated Staff FTE	347.8	371.3	382.5	FTE for personnel not possessing a valid Alberta teaching certificate or equivalency.
Non-Certificated Staffing Change due to:				
Enrolment Change	(23.6)	5.9	(6.7)	FTEs
Other Factors	0.2	(17.1)	2.0	Descriptor (required): Changes in O&M and Finance area
Total Change	(23.5)	(11.2)	(4.7)	Year-over-year change in Non-Certificated FTE



Preliminary Budget Report

2011-2012

Parkland School Division No. 70

*Prepared by: Claire Jonsson
Associate Superintendent
Business & Finance
June 14, 2011*

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 14 June 2011.

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EXECUTIVE SUMMARY

Parkland School Division No. 70 has a total budget of \$ 106.7 million and provides public education services to the citizens of Parkland County, Town of Stony Plain and the City of Spruce Grove. The division serves the educational needs of approximately 9,700 students from Kindergarten to Grade twelve within twenty five urban and rural instructional sites.

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

Governance

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

Distributed Decision Making

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

Distributed Decision Making Beliefs:

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

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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 2011-2012 to 2013-2014, the Division has asked schools to pay particular attention to three (3) priority areas. These priorities have been affirmed by a variety of stakeholders including parents, students, community representatives, staff, including administrators and teachers.

The priority areas include:

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

Student Achievement

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

Children with Diverse Learning Needs

The Alberta Education initiative, *Inspiring Action on Education*, describes an inclusive education environment where all students are welcomed, supported, and successful. Parkland School Division's mission statement clearly supports this provincial direction: "Our primary purpose in Parkland School Division is to create learning environments through which children achieve enduring success". One strategic direction that supports both the provincial vision and the Division's mission is to implement school-based learning coaches who work to improve student learning and achievement by removing barriers to learning for diverse learners and providing support to teachers to strengthen inclusive practices. The Division has allocated \$90 K towards professional training and learning opportunities for learning coaches.

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 370 students with severe special needs with the special education funds that are allocated to schools at \$6,428,907 for the 2011-2012 school year.

Budget Process

The Budget was developed using information on funding and expenditure assumptions. Revenues are allocated in accordance with the Distributed Decision Making beliefs and guiding principles. Under this structure, schools agree on an allocation model and distribute resources according to the priority areas they have identified. Assumptions used to prepare the budget are shown on Schedule A. The budget was sent out to site administrators for completion, review and compilation. Budget assumptions were approved at the 03 May 2011 Regular Board meeting. At the 14 June 2011 Regular Board meeting, the preliminary 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 9,662 students enrolled in Kindergarten through Grade twelve in the 2011-2012 school year which is an increase of 57 students over the previous year. Expected enrolment at September 30, 2011 and comparative figures for the past four years are shown on Schedule B.

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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 2011-2012 are \$105.7 million. Total revenues for the division increased by 6.21% over 2010-2011. The revenue projections include a change in accounting treatment for the provincial government's contribution to Alberta Teachers Retirement Fund (ATRF) of \$4.1 million which accounts for 4.08% of the increase.

The budget accommodates a provision for an increase in general student enrolment and a basic grant rate increase of 4.54% for the 2011-2012 school year. Base Funding represents 55.5% of the division's provincial funding and is determined by the number of students enrolled as of September 30th of each school year.

As part of the Budget 2011, Alberta Education reduced the Alberta Initiative for School improvement by 50% effective September 1, 2011 for the 2011-2012 school year. The relative Cost of Purchasing Goods and Services Adjustment and the Stabilization grants are also reduced by 50% in the 2011-2012 school year and then eliminated for the 2012-2013 school year. The Class size funding for Grades 4-6 as well as Enhanced English as a Second Language, Enrolment Growth/Decline and Intra-jurisdiction grants are eliminated. Rural density grid rates in the transportation formula increased by 2% but all other rates of the transportation formula remain unchanged.

Allocations that completed their three year cycle ending on August 31, 2011 include CTS Equipment Evergreening Funding and the Innovative Classroom Technology Funding.

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

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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 \$105.7 million of funding resources are allocated to five major program areas. The five major programs include Instruction, Plant Operations and Maintenance, Transportation, Administration and Capital and Debt Services.

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

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

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

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

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

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

Expenditures by Category

Parkland School Division No. 70 will spend approximately \$77.3 million on human resources, which is about 72.4% of the division's budget.

Teacher salaries will increase by 4.54% in 2011-2012. Negotiations for 2011-2012 school year have not yet commenced for the two support staff collective

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agreements expiring August 31, 2011. Benefit provider costs for teachers are expected to increase by 2.96% and we anticipate support staff benefit provider costs to reduce by 9.6%. Pension costs for Teachers are fully funded by the Provincial Government while pension costs for support staff are estimated to go up 5.2%.

Expenditures for Infrastructure Maintenance and Renewal Program of \$1,524 million are included in this budget. The prior year budget of \$319 thousand represents the remaining 2010-2011 IMR funding that was not spent in 2009-2010.

Financial Impact

As a result of expenditure growth out pacing revenue, it has been necessary to utilize Accumulated Operating Reserves to match expenditure decisions to the resources available. The division is expecting Accumulated Operating Reserves of \$4.3 million as at August 31, 2011. In the 2011-2012 budget, we anticipate Operating Reserves in the amount of \$1.0 million will be used to provide additional funding to offset projected deficits. The balance at the end of August 31, 2012 for Operating Reserves is estimated at \$3.3 million.

Financial Forecast

We are faced with managing a difficult fiscal situation while protecting the educational programs and services and putting the best interest of students ahead of other desires. While the government increased the basic per-student grant by 4.54%, several grants were cut or eliminated, and others expired. The bulk of the government funding was intended to cover the 4.54% salary agreement for teaching staff that was negotiated by the government. Collective agreements for staff working in the jurisdiction including, educational assistants, secretaries, librarians, custodians and maintenance personnel are negotiated locally and expire August 31, 2011. With enrolment growth, the overall increase in revenues is estimated at 2.13%, and with 71.3% of the budget expended on staffing, we are experiencing significant challenges. 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

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

The Superintendent is dedicated to ensuring that positive relationships are the basis of our important work. Effective communication and open, transparent systems will be the norm as we move forward in some very exciting times in Parkland School Division. A Communications Specialist has been included in the Deputy Superintendent's staff budget to assist in this work.

As communities mature and change, we are experiencing different demands for student spaces in our schools. The Board is committed in its efforts to hear from the community. Trustees continue to increase their connection with stakeholders and commit to ensuring greater public engagement. In 2010-2011, the Board undertook a comprehensive System Review to develop a long term planning framework that would address the changing demographics across the Division and create a balance between facility capacity and enrolments. Time and resources have been established in the 2011-2012 budget to continue with Phase 2 of the System Review.

The Division will continue to work to build the capacity of classroom teachers and school-based administrators to provide quality educational support and/or programming supports for students with diverse learning needs within a public school learning environment. In addition to the special education and curriculum facilitators, Learning Services has reorganized staff to include both a Director and a facilitator for educational technology.

Business and Finance continues working with schools on the transition to a new student information system. Cost for training and development is included in the budget.

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 have already been utilized. Ongoing cost pressures including unsupported fuel prices, increased repair and maintenance costs for bus

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contractors, uncertainty in the labour market and availability of bus contractors continue to be areas of concern.

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

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

Human Resources

Division staffing has the greatest impact on the educational opportunities provided to students within Parkland School Division No. 70 and consequently makes up 72.4% of the division's budget (71.3% excluding ATRF contributions). Total salaries and benefits for the division increased by 8.24% over 2010-2011. This total includes a change in accounting treatment for the provincial government's contribution to Alberta Teachers Retirement Fund (ATRF) of \$4.1 million which accounts for 5.68% of the increase.

The division will employ 510.11 full time equivalent teachers and 347.81 full time equivalent support staff in 2011-2012. 2011-2012 will see an overall decrease of 3.54 teaching staff and 22.48 support staff. Included in teaching staff is a reduction of 1.84 teachers and 1.7 school administrative positions. Our education assistants will see a reduction of 20.99, while other school based positions decrease by 4.68. There is an increase in school based custodial staff of 2.19 as well as a provision to hire a communications specialist.

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 2011-2012.

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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 2012-2015 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.

In response to the data collected and stakeholder input from the System Review, the Board will consider reviewing the Capital Plan submission for new school construction in Spruce Grove and consideration of what grade configuration is desirable as part of Phase 2 of the System Review.

The Capital Plan for 2012-2015 is referenced for information purposes only, and does not form part of Parkland School Division No. 70's operating budget



Schedule A
 Parkland School Division No. 70
 2011-2012 Preliminary Budget
 Budget Assumptions – May 3, 2011

The following table outlines the assumptions used in developing the 2011-2012 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 0.59% (see enrolment summary) broken out as follows:	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 76.28 FTE or 3.12% (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 and class size grant rates have an overall increase of 5.4%, other grants were eliminated and 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
 2011-2012 Preliminary Budget
 Budget Assumptions – May 3, 2011

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
Teacher Salary Costs	Alberta Teachers Association AAWE – 4.54% Average teacher salary : Cost: \$88,628 Increase: \$3,849 Grid movement cost: \$1,462	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 = TBA IUOE = TBA NUG = TBA	Collective agreements for CAAMSE and IUOE expire August 31, 2011. Negotiations for 2011-2012 school year have not yet commenced.	The salary cost for support staff will be unknown until settled.
Negotiated Benefits	ATA Employer Contribution 90% Increase in HSA of \$60 CAAMSE, IUOE, NUG Employer Contribution 85%	Known as negotiated.	No risk.
Benefits Accounting Treatment	ATRF Increase in Revenues and Expenditures of \$4.1M	The Provincial Government contribution to the Alberta Teachers Retirement Fund (ATRF) is now reported in the Division's statements.	No risk.

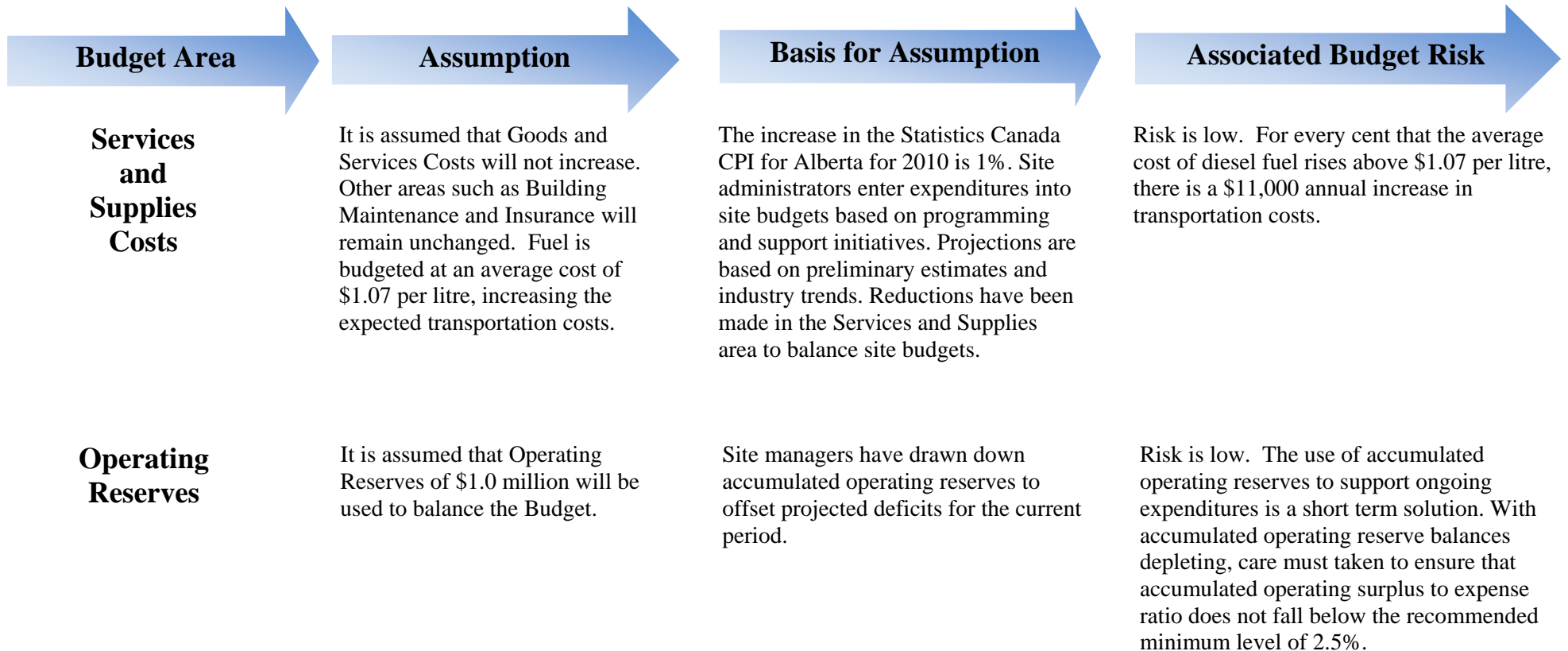


Schedule A
 Parkland School Division No. 70
 2011-2012 Preliminary Budget
 Budget Assumptions – May 3, 2011

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
Benefit Provider Rates - Teachers	ASEBP – The overall premium rate increase for 2011/12 is 2.96% with no change in Accidental Death & Dismemberment, EDB or Life Insurance.	As per ASEBP Trustee Report April, 2011.	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 reduction for 2011 is expected to be 9.6%.	LAPP Trustees review the actuarial valuations of the plan as of December 31, 2010 and assess rates accordingly. As per projections from Benefex Consulting Inc. March, 2011.	Risk, if LAPP Board decides to implement mid-year increase, January 1, 2012. Risk that rates are higher than estimated as the aging employee population continues to put pressure on the Life and LTD claims as well there health and dental claim utilization increases.
Human Resources	Change in Staff – Full Time Equivalent (FTE) Certificated Staff = -3.54 FTE Support Staff = -22.48 FTE Total = -26.02 FTE	Site administrators enter each staff member into the budget by position. Staffing decisions are made according to availability of resources and delivery of educational programming and services.	Risk is low, as there is a trend to have more students on September 30 th than projected in the previous spring. There may be an increase in risk if the number of students with diverse learning needs rises.



Schedule A
Parkland School Division No. 70
2011-2012 Preliminary Budget
Budget Assumptions – May 3, 2011



**Schedule B
Enrolment Report Sep 30, 2011 - Preliminary Budget**

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	Preliminary Total 09/30/11	09/30/10	09/30/09	09/30/08	09/28/07	09/29/06
Blueberry	44	54	44	51	48	48	46	48	54	56				493	500	494	486	473	499
Brookwood	125	130	101	123	77									556	539	493	517	450	438
Connections for Learning		18	13	12	25	13	18	22	17	17	16	12	15	186	176	94	117	135	132
Home Ed														10	10	6	12	12	17
Bright Bank Institutional														12	12	12	10	12	0
Duffield	15	21	21	21	27	34	30	33	42	40				284	312	313	289	313	322
École Broxton Park	170	84	65	72	62	57	49	46	38	48				691	685	657	628	620	566
École Meridian Heights	65	67	45	61	58	60	61	65	74	74				630	631	662	732	730	743
Entwistle	15	11	10	9	13	14	14	14	18	16				134	150	150	158	156	152
Forest Green	34	48	33	39	32	34	25							245	252	237	229	206	244
Graminia	50	50	40	36	50	54	41	62	62	52				497	505	523	506	522	568
Greystone Centennial Middle						106	100	103	98	78				485	482	500	475	465	534
High Park	50	50	35	41	41	46	50	52	47	43				455	440	419	386	369	369
Keephills	7	8	5	3	8	7	9							47	55	66	72	88	96
Memorial Composite High											410	370	364	1144	1104	1105	1150	1191	1185
Memorial Outreach											25	59	70	154	143	91	124	94	116
Millgrove	102	104	94	89	64									453	431	469	404	329	342
Muir Lake	40	44	26	41	36	47	51	48	43	38				414	442	531	520	552	560
Parkland Village	43	28	25	34	33									163	162	94	90	112	96
Seba Beach	4	10	8	18	18	9	10	15	16	16				124	136	148	161	189	176
Spruce Grove Composite High											340	350	350	1040	1057	1051	1010	1016	1004
Spruce Grove Outreach											10	75	100	185	129	92	125	112	127
Stony Plain Central	30	32	24	28	25	38	42	77	80	77				453	465	487	472	489	500
Tomahawk	11	9	11	14	14	5	8	12	10	18				112	106	112	131	139	141
Wabamun	11	18	12	14	10	14	11	8	5	6				109	120	99	106	102	96
Woodhaven Middle						112	112	125	117	120				586	561	519	503	466	524
	816	786	612	706	641	698	677	730	721	699	801	866	899	9662	9605	9424	9413	9342	9547

**Schedule C
Class Size Report (All Subjects)**

2011-2012 Preliminary Budget

	K to 3			4 to 6			7 to 9			10 to 12		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Blueberry	23.3	21.9	20.2	23.6	23.5	22.8	23.9	24.2	24.2			
Brookwood	18.3	18.4	19.9	24.3	25.0	25.7						
Duffield	20.8	20.3	20.8	20.4	18.6	19.6	17.8	20.3	23.3			
École Broxton Park	19.0	12.9	13.7	22.4	22.7	21.2	21.5	20.7	17.7			
École Meridian Heights	18.9	17.8	18.3	20.6	23.2	22.4	21.9	23.6	25.1			
Entwistle	15.4	15.3	18.8	25.1	23.5	20.5	18.1	22.4	24.0			
Forest Green	19.7	19.9	19.3	18.7	21.7	22.8						
Graminia	20.4	21.5	18.0	25.7	23.0	22.0	26.0	22.9	25.0			
Greystone Centennial Middle				23.5	24.1	24.0	24.3	23.0	24.0			
High Park	23.0	23.6	17.8	24.1	23.9	22.8	27.0	25.7	23.7			
Keephills	11.0	9.5	9.6	22.0	17.5	13.5						
Memorial Composite High										23.5	24.3	24.3
Millgrove	21.4	19.7	20.5	23.1	25.7	21.3						
Muir Lake	18.7	17.8	21.4	23.6	24.4	22.3	22.8	23.2	23.5			
Parkland Village	18.0	18.3	17.3	15.2	27.0	14.9						
Seba Beach	17.6	15.8	15.5	19.6	22.1	20.5	21.5	23.1	24.0			
Spruce Grove Composite High										25.6	26.1	26.4
Stony Plain Central	19.9	16.5	16.3	19.7	23.0	21.0	23.8	23.3	23.4			
Tomahawk	14.4	14.4	16.8	19.9	18.4	14.0	14.5	17.6	20.5			
Wabamun	17.0	20.0	18.3	14.3	26.0	23.2	15.0	15.7	15.2			
Woodhaven Middle				24.7	23.8	22.9	21.7	20.3	21.3			
	19.5	18.0	18.4	22.4	23.1	22.0	22.4	22.4	23.0	24.4	25.2	25.3

Schedule D - 2011-12 Preliminary Budget Financial Forecast

Budget Statement of Revenues and Expenses

	Final Budget 2010-11	Preliminary Budget 2011-12	Variance to Budget	% Increase (decrease)
Revenues				
Instruction (ECS to Grade 12)	70,969,603	76,671,924	5,702,322	8.03%
School Generated Funds	2,999,915	2,999,915	-	0.00%
Operation and Maintenance	7,782,978	7,714,157	(68,821)	-0.88%
Transportation	9,212,254	9,209,325	(2,929)	-0.03%
Board and System Administration	3,569,776	3,691,328	121,552	3.41%
External Services	55,700	55,700	-	0.00%
Supported Capital Interest	97,146	56,247	(40,899)	-42.10%
Infrastructure Maintenance Renewal	948,630	1,524,000	575,370	60.65%
Capital & Debt Services	3,916,436	3,807,385	(109,051)	-2.78%
Total Revenues	99,552,437	105,729,982	6,177,544	6.21%

Expenses				
Instruction (ECS to Grade 12)	71,995,774	77,004,759	5,008,985	6.96%
School Generated Funds	2,999,915	2,999,915	-	0.00%
Operation and Maintenance	8,246,157	7,610,772	(635,385)	-7.71%
Transportation	9,033,345	9,146,991	113,646	1.26%
Board and System Administration	3,433,563	3,555,115	121,552	3.54%
External Services	45,680	45,680	-	0.00%
Supported Capital Interest	97,146	56,247	(40,899)	-42.10%
Infrastructure Maintenance Renewal	319,105	1,524,000	1,204,895	377.59%
Capital & Debt Services	4,919,088	4,777,392	(141,697)	-2.88%
Total Expenses	101,089,773	106,720,871	5,631,099	5.57%
Surplus/(Deficit)	(1,537,335)	(990,890)	546,446	

	Operating Reserves at Sept 1, 2011	Projected Surplus (Deficit)	Projected Operating Reserves at Aug 31, 2012
Block			
Instruction	4,060,887	(1,011,770)	3,049,117
Board and System Administration	378,532	-	378,532
Operations and Maintenance	-	-	-
Transportation	(95,349)	10,860	(84,489)
External Services	-	10,020	10,020
Total	4,344,070	(990,890)	3,353,180

2011-12 PRELIMINARY BUDGET
BUDGET ALLOCATION OF REVENUES AND EXPENSES TO PROGRAMS

REVENUES	2010-11	Instruction	Administration	Operations and Maintenance	Transportation	External Services
Alberta Education	94,733,711	73,666,537	3,467,674	9,035,607	8,563,894	-
Alberta Finance	56,247	-	-	56,247	-	-
Other - Government of Alberta	-	-	-	-	-	-
Federal Government and/or First Nations	1,925,827	1,649,622	73,655	202,550	-	-
Other Alberta school authorities	54,000	54,000	-	-	-	-
Out of province authorities	-	-	-	-	-	-
Alberta Municipalities	30,000	-	-	-	-	30,000
Instruction resource fees	719,519	719,519	-	-	-	-
School based course material fees	440,534	440,534	-	-	-	-
Transportation fees	459,000	-	-	-	459,000	-
Other Student Fees	645,613	645,613	-	-	-	-
Other sales and services	435,740	241,309	8,000	-	186,431	-
Investment income	142,000	-	142,000	-	-	-
Gifts and Donations	129,729	129,729	-	-	-	-
Fundraising	2,124,977	2,124,977	-	-	-	-
Rentals of facilities	25,700	-	-	-	-	25,700
Amortization of capital allocations	3,807,385	-	-	3,791,747	-	15,638
TOTAL REVENUES	105,729,982	79,671,839	3,691,328	13,086,151	9,209,325	71,338
EXPENSES						
Certificated Salaries	48,805,058	48,291,767	513,290	-	-	-
Certificated Benefits	9,301,044	9,200,085	100,959	-	-	-
Non-Certificated Salaries and Wages	15,467,133	10,519,386	1,404,237	3,061,433	436,397	45,680
Non-Certificated Benefits	3,708,899	2,535,826	317,692	765,964	89,417	-
SUB-TOTAL	77,282,133	70,547,065	2,336,178	3,827,397	525,814	45,680
Services, contracts and supplies	22,079,189	6,439,217	1,298,876	5,492,835	8,848,261	-
Cost recoveries between programs	-	492,483	(79,939)	(185,460)	(227,084)	-
Direct Cost of Fundraising and Fees	2,525,911	2,525,911	-	-	-	-
Capital and debt services						
Amortization of capital assets						
Supported	3,807,385	-	-	3,791,747	-	15,638
Unsupported	970,007	678,934	136,213	103,385	51,474	-
Total Amortization	4,777,392	678,934	136,213	3,895,132	51,474	15,638
Interest on capital debt						
Supported	56,247	-	-	56,247	-	-
Unsupported	-	-	-	-	-	-
TOTAL EXPENSES	106,720,872	80,683,610	3,691,328	13,086,152	9,198,465	61,318
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE EXTRAORDINARY ITEMS	(990,891)	(1,011,770)	0	(0)	10,860	10,020

BUDGET REVENUE

	Final Budget 2010-11	Preliminary Budget 2011-12	Variance to Budget	% Increase (decrease)
Revenue Alberta Education				
School Jurisdiction Base Funding				
Base Instruction (Gr 1-12)	49,705,921	52,590,634	2,884,713	5.80%
Early Childhood Services (ECS)	2,706,441	2,638,188	-68,253	-2.52%
Home Education	15,545	21,762	6,218	40.00%
Outreach Schools	190,622	199,277	8,654	4.54%
Sub Total	52,618,529	55,449,861	2,831,332	5.38%
Alberta Education - Administration				
Administration allocation 4% of instruction	3,354,347	3,415,734	61,386	1.83%
Sub Total	3,354,347	3,415,734	61,386	1.83%
Differential Cost Funding				
ECS Program Unit	2,496,482	3,283,374	786,893	31.52%
Enhanced ESL & Support Services	9,184		-9,184	-100.00%
Enrolment Growth/Decline	193,088		-193,088	-100.00%
English as a Second Language	20,790	18,480	-2,310	-11.11%
First Nations, Metis & Inuit Education	681,450	672,210	-9,240	-1.36%
Intra-Jurisdiction distance funding	25,489		-25,489	-100.00%
ECS - Mild Moderate	114,586	87,768	-26,818	-23.40%
Relative Cost of Purchasing Goods & Services	736,057	381,744	-354,313	-48.14%
Severe Disabilities	3,013,095	3,013,095		
Small Schools by Necessity	878,716	973,517	94,801	10.79%
Socio - economic Status	692,361	734,565	42,205	6.10%
Sub Total	8,861,297	9,164,754	303,457	3.42%
Differential Cost Funding - Operations and Maintenance				
Operations & maintenance support	7,419,419	7,419,419		
Sub Total	7,419,419	7,419,419		
Alberta Education - Other				
CTS Evergreening Funding	195,318		-195,318	-100.00%
Institutional Programs	240,467	238,351	-2,116	-0.88%
Learning Resources Credit	104,019	104,019		
Innovative Technology Funding	312,754		-312,754	-100.00%
Government Contributions to ATRF		4,059,474	4,059,474	100.00%
Other	120,071	50,715	-69,356	-57.76%
Sub Total	972,629	4,452,559	3,479,931	357.79%
Federal French Funding				
Federal French Funding	84,460	84,460		
Sub Total	84,460	84,460		
Transportation Funding				
Transportation - Rural	6,006,479	6,148,000	141,521	2.36%
Special Education Transportation	639,490	577,700	-61,790	-9.66%
Transportation - Disabled - ECS	168,357	162,093	-6,264	-3.72%
Transportation - In Home - ECS	31,004	31,004		
Urban Transportation	1,501,123	1,579,208	78,085	5.20%
Sub Total	8,346,453	8,498,005	151,552	1.82%
Provincial Priority Targeted Funding				
School Board Class Size Funding	4,048,744	3,809,542	-239,202	-5.91%
Supernet Service	151,050	151,050		
Children and Youth with Complex Needs	167,000	209,848	42,848	
Alberta Initiative for School Improvement	1,425,916	638,940	-786,976	-55.19%
Sub Total	5,792,710	4,809,380	-983,330	-16.98%

BUDGET REVENUE

	Final Budget 2010-11	Preliminary Budget 2011-12	Variance to Budget	% Increase (decrease)
Capital Funding				
Infrastructure Manintenance and Renewal	948,630	1,524,000	575,370	60.65%
Sub Total	948,630	1,524,000	575,370	60.65%
Other Provincial Support Funding - Alberta Finance				
Supported Capital Interest	97,146	56,247	-40,899	-42.10%
Sub Total	97,146	56,247	-40,899	-42.10%
Other - Government of Alberta				
Specialized Support Services Program	236,474		-236,474	-100.00%
Sub Total	236,474		-236,474	-100.00%
Federal Government				
First Nations Tuition's	1,635,712	1,841,367	205,654	12.57%
Sub Total	1,635,712	1,841,367	205,654	12.57%
From Alberta School Authorities				
Tuition Fees	54,000	54,000		
Sub Total	54,000	54,000		
From Municipalities				
Joint Use Agreements	30,000	30,000		
Sub Total	30,000	30,000		
Private Organizations				
Transportation - Private Schools	41,650	44,431	2,781	6.68%
Transportation Insurance	142,000	142,000		
Sub Total	183,650	186,431	2,781	1.51%
Individuals				
Transportation Fees	540,864	459,000	-81,864	-15.14%
Rentals - Facilities	25,700	25,700		
Donations	129,729	129,729		
Instructional Material Fees (ECS)	47,435	44,186	-3,249	-6.85%
Instructional Material Fees	663,703	675,332	11,629	1.75%
School Based Course Material Fees	428,714	440,534	11,820	2.76%
Other Student Fees	645,613	645,613		
Fundraising	2,124,977	2,124,977		
Sub Total	4,606,735	4,545,071	-61,664	-1.34%
Other				
Interest & Investment Income	142,000	142,000		
Misc. Sales	251,809	249,309	-2,500	-0.99%
Sub Total	393,809	391,309	-2,500	-0.63%
Other				
Amortization of Capital Allocations	3,916,436	3,807,385	-109,051	-2.78%
Sub Total	3,916,436	3,807,385	-109,051	-2.78%
TOTAL REVENUES	99,552,437	105,729,982	6,177,544	6.21%

Budget Expenses By Program

	Final Budget 2010-11	Preliminary Budget 2011-12	Variance to Budget	% Increase (decrease)
Early Childhood Services	4,167,588	4,346,976	179,388	4.30%
Instruction	70,828,102	75,657,699	4,829,598	6.82%
Board & System Administration	3,433,563	3,555,115	121,552	3.54%
Plant Operations & Maintenance	8,246,157	7,610,772	(635,385)	-7.71%
Infrastructure Maintenance Renewal	319,105	1,524,000	1,204,895	377.59%
Transportation	9,033,345	9,146,991	113,646	1.26%
External Services	45,680	45,680	-	0.00%
Debt Services	97,146	56,247	(40,899)	-42.10%
Amortization of Property and equipment	4,919,088	4,777,392	(141,697)	-2.88%
TOTAL EXPENSES	101,089,773	106,720,872	5,631,100	5.57%

By Category	Final Budget 2010-11	Preliminary Budget 2010-11	Variance to Budget	% Increase (decrease)
Salaries, wages and benefits	71,396,785	77,282,133	5,885,349	8.24%
Services, contracts and supplies	21,357,734	20,081,185	(1,276,549)	-5.98%
School generated funds	2,999,915	2,999,915	-	0.00%
Infrastructure maintenance renewal	319,105	1,524,000	1,204,895	377.59%
Amortization of Property and equipment	4,919,088	4,777,392	(141,697)	-2.88%
Interest on long-term debt	97,146	56,247	(40,899)	-42.10%
TOTAL EXPENSES	101,089,773	106,720,872	5,631,100	5.57%

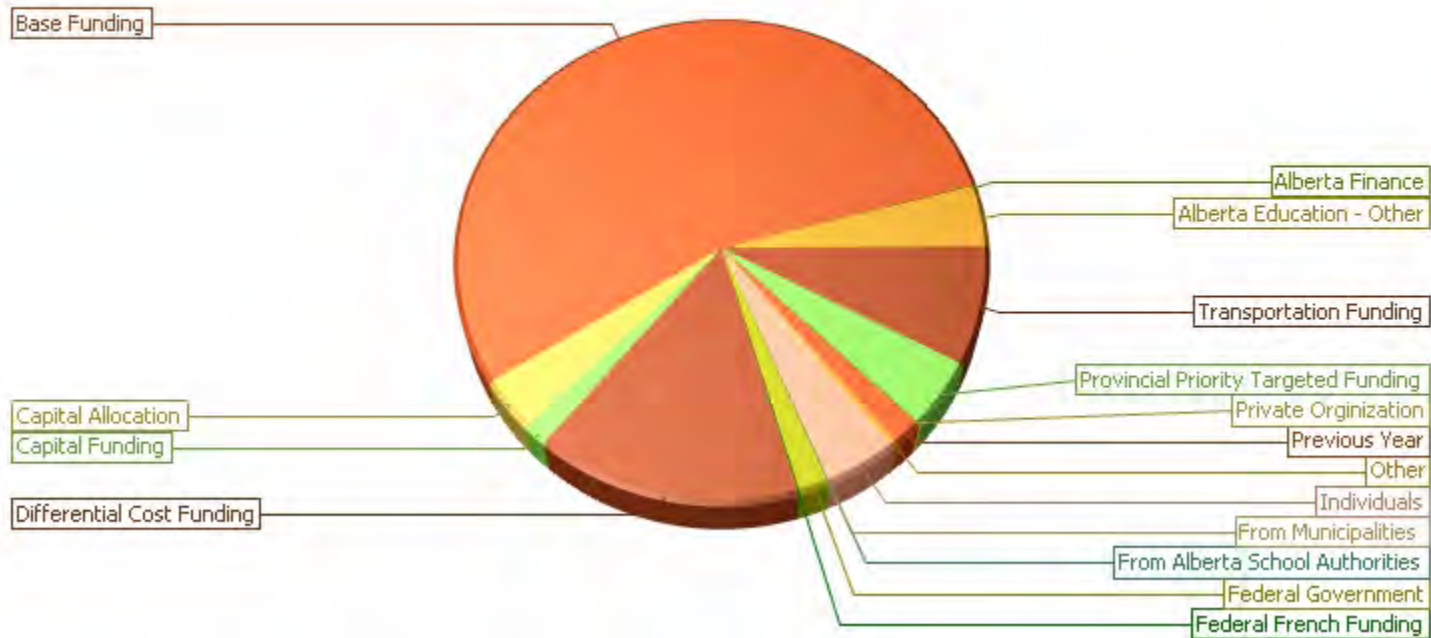
BUDGET EXPENDITURES BY SITE

Site	Final Budget	Preliminary	Variance to Budget	% Increase (decrease)
	2010-11	Budget 2011-12		
Governance	478,620	482,648	4,029	0.84%
Office of the Superintendent	822,488	626,784	(195,704)	-23.79%
Human Resources	406,410	438,047	31,637	7.78%
Deputy Superintendent	308,546	662,719	354,173	114.79%
Learning Services	1,586,985	1,597,213	10,229	0.64%
Business & Finance	1,627,378	1,725,720	98,341	6.04%
Tech Support Services	1,491,469	1,566,469	75,000	5.03%
Ikon Print Centre	96,000	96,000	-	0.00%
Student Transportation	9,032,754	9,146,451	113,697	1.26%
Maintenance	5,379,593	4,714,688	(664,905)	-12.36%
Custodial	2,696,252	2,741,940	45,688	1.69%
Infrastructure Maintenance Renewal	319,105	1,524,000	1,204,895	377.59%
Capital and Debt Services	4,431,872	4,233,639	(198,233)	-4.47%
Instructional Pool	1,765,877	1,803,815	37,938	2.15%
Government Contributions to ATRF		4,059,474	4,059,474	
Subtotal	30,443,347	35,419,608	4,976,261	16.35%
Connections for Learning	1,579,391	1,715,300	135,909	8.61%
Blueberry School	3,242,875	3,332,095	89,220	2.75%
Brookwood School	3,506,049	3,507,514	1,465	0.04%
Ecole Broxton Park School	5,397,275	4,833,134	(564,140)	-10.45%
Duffield School	2,172,070	2,123,617	(48,453)	-2.23%
Entwistle School	1,131,219	1,072,616	(58,603)	-5.18%
Forest Green School	2,019,623	1,998,577	(21,046)	-1.04%
Graminia School	3,198,677	3,146,624	(52,053)	-1.63%
Greystone Centennial Middle School	2,755,463	3,074,683	319,220	11.58%
High Park School	2,599,834	2,967,749	367,914	14.15%
Keephills School	558,995	524,530	(34,465)	-6.17%
Memorial Composite High School	7,254,444	7,551,985	297,541	4.10%
Memorial Outreach Program	819,119	711,186	(107,934)	-13.18%
Ecole Meridian Heights School	3,717,509	3,856,777	139,268	3.75%
Millgrove School	3,282,237	3,236,791	(45,446)	-1.38%
Muir Lake School	2,763,675	2,537,669	(226,006)	-8.18%
Parkland Village School	1,332,124	1,503,185	171,061	12.84%
Seba Beach School	1,140,425	1,186,399	45,974	4.03%
Spruce Grove Composite High School	7,126,831	6,779,475	(347,356)	-4.87%
Spruce Grove Outreach Program	548,794	668,643	119,849	21.84%
Stony Plain Central School	2,931,688	3,022,525	90,838	3.10%
Tomahawk School	940,013	982,654	42,641	4.54%
Wabamun School	974,427	984,993	10,565	1.08%
Woodhaven Middle School	4,254,697	4,294,939	40,242	0.95%
Early Education	2,399,056	2,687,690	288,634	12.03%
School Generated Funds	2,999,915	2,999,915	-	0.00%
Subtotal School Instructional Sites	70,646,425	71,301,264	654,839	0.93%
Total	101,089,773	106,720,872	5,631,100	5.57%

Revenue And Allocations To Budget Center Category Pie Chart

Parkland School Division #70
2011-12 Preliminary Budget

Parkland School Division #70



Category	Amount	Percentage
Base Funding	\$58,865,594	55%
Differential Cost Funding	\$16,584,173	15%
Alberta Education - Other	\$4,416,844	4%
Federal French Funding	\$84,460	0%
Transportation Funding	\$8,498,005	8%
Provincial Priority Targeted Funding	\$4,845,095	5%
Capital Funding	\$1,524,000	1%
Alberta Finance	\$56,247	0%

Other - Government of Alberta	\$0	0%
Federal Government	\$1,841,367	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	\$4,589,502	4%
Other	\$391,309	0%
Capital Allocation	\$3,807,385	4%
Previous Year	\$1,736,041	2%
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Total Revenue And Allocations To Budget Center	\$107,466,023	

Budget Report

Parkland School Division #70

2011-12 Preliminary Budget

Parkland School Division #70

Revenue And Allocations To Budget Center

Base Funding	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Home Education 1-12	\$21,762	\$15,545
Home Ed Grades 1-12 Enrolment	14 students	10 students
Home Education Basic Grant Rate	\$1,554.45	\$1,554.45
ADLC	\$0	\$0
Basic Instruction ECS	\$2,638,188	\$2,706,441
ECS Basic Instruction Grant Rates	\$3,249.00	\$3,107.28
ECS Regular Enrolment	816 students	876 students
Total ECS First Nation Enrolment	4.000 students	5.000 students
Basic Instruction 1-9	\$40,112,478	\$38,331,406
Grade1-9 Basic Instruction Grant Rate	\$6,497.00	\$6,214.56
Total 4 - 6 First Nation Enrolment	20 students	13 students
Total Enrolment Grade 1-3	2,104 students	1,962 students
Total Enrolment Grade 4-6	2,016 students	2,104 students
Total Enrolment Grade 7-9	2,150 students	2,185 students
Total Grade 1-3 First Nation Enrolment	44.000 students	37.000 students
Total Grade 7_9 First Nation Enrolment	32.000 students	33.000 students
Basic Instruction 10-12	\$15,893,890	\$14,728,862
Grades 10-12 Basic Instruction Grant Rate	\$6,497.00	\$6,214.56
Total FTE Enrolment Grade 10	917.63 FTE students	903.31 FTE students
Total FTE Enrolment Grade 11	871.57 FTE students	833.54 FTE students
Total FTE Enrolment Grade 12	733.14 FTE students	709.20 FTE students
Total Grade 10-12 First Nation Enrolment	76.000 students	76.000 students
Outreach Basic Program Funding	\$199,277	\$190,622
Outreach Basic Funding Grant Rate	\$66,425.50	\$63,540.75
Outreach Basic Program Funding Factor	3 Programs	3 Programs
Total Base Funding	\$58,865,594	\$55,972,876
% of Revenue And Allocations To Budget Center	55%	54%

Differential Cost Funding	2011-12 Preliminary Budget	2010-2011 Finalized Budget
ECS PUF	\$3,283,374	\$2,496,482
ECS PUF Allocation	\$3,283,374	\$2,496,482
Enhanced ESL & Support Srv Sept 1	\$0	\$4,592
Enhanced ESL & Support Srv Mar 1	\$0	\$4,592
Enrolment Decline	\$0	\$80,888
Enrolment Growth	\$0	\$112,200
ESL Funding Sept 30	\$18,480	\$20,790
English Second Language Rate	\$1,155.00	\$1,155.00
ESL Enrolment	16 students	18 students
ESL Funding Mar1	\$0	\$0
First Nation Metis & Inuit	\$672,210	\$681,450
First Nations Metis Inuit Education Rate	\$1,155.00	
FNMI Enrollments (331-334)	582 students	
Gifted & Talented	\$0	\$0
Inter-Jurisdiction Distance Funding	\$0	\$25,489

Differential Cost Funding	2011-12 Preliminary Budget	2010-2011 Finalized Budget
ECS-Mild & Moderate	\$87,768	\$114,586
ECS Mild Moderate & Gifted Enrolment	36 students	
ECS Mild or Moderate Rate	\$2,438.00	
Relative Cost of Purch Goods and Services	\$381,744	\$736,058
Basic Instruction 10-12	\$15,893,890	
Basic Instruction 1-9	\$40,112,478	
Basic Instruction ECS	\$2,638,188	
Daily Physical Activity Revenue	\$0	
ECS PUF	\$3,283,374	
ECS-Mild & Moderate	\$87,768	
ESL Funding Mar1	\$0	
ESL Funding Sept 30	\$18,480	
First Nation Metis & Inuit	\$672,210	
Gifted & Talented	\$0	
Home Education 1-12	\$21,762	
Institutional Programs	\$238,351	
Inter-Jurisdiction Distance Funding	\$0	
Maintenance RCPA Factor	\$91,815	
Outreach Basic Program Funding	\$199,277	
Severe Disabilities	\$3,013,095	
Small School By Necessity	\$973,517	
Socio-Economic Status Funding	\$734,565	
Transportation RCPA Allocation	\$65,902	
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	\$973,517	\$878,716
Socio-Economic Status Funding	\$734,565	\$692,361
ECS Regular Enrolment	816 students	
Grade 1 Enrolment	786 students	
Grade 10 Enrolment	801 students	
Grade 11 Enrolment	866 students	
Grade 12 Enrolment	899 students	
Grade 2 Enrolment	612 students	
Grade 3 Enrolment	706 students	
Grade 4 Enrolment	641 students	
Grade 5 Enrolment	698 students	
Grade 6 Enrolment	677 students	
Grade 7 Enrolment	730 students	
Grade 8 Enrolment	721 students	
Grade 9 Enrolment	699 students	
Socio Economic Regional Incidence	17.20 %	
Socio-Economic Status Rate	\$462.00	
Daily Physical Activity Revenue	\$0	\$0
Operations & Maintenance	\$7,419,419	\$7,419,419
Total Differential Cost Funding	\$16,584,173	\$16,280,717
% of Revenue And Allocations To Budget Center	15%	16%

Alberta Education - Other	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Innovative Technology Funding	\$0	\$312,754
Institutional Programs	\$238,351	\$240,467
Career and Technology Studies Funding	\$0	\$195,318
Learning Resorces Credit	\$104,019	\$104,019
Other Alberta Education	\$15,000	\$120,071
ATRF Government Contribution	\$4,059,474	
Total Alberta Education - Other	\$4,416,844	\$972,629
% of Revenue And Allocations To Budget Center	4%	1%

Federal French Funding	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Federal French Funding	\$84,460	\$84,460
Total Federal French Funding	\$84,460	\$84,460
% of Revenue And Allocations To Budget Center	0%	0%

Transportation Funding	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Transportation Rural	\$6,148,000	\$6,006,479
Transportation Special Education	\$577,700	\$614,255
Transportation Disabled ECS	\$162,093	\$168,357
Transportation In Home ECS	\$31,004	\$31,004
Transportation Urban	\$1,579,208	\$1,501,123
Transportation Wheelchair Revenue	\$0	\$25,235
Total Transportation Funding	\$8,498,005	\$8,346,453
% of Revenue And Allocations To Budget Center	8%	8%

Provincial Priority Targeted Funding	2011-12 Preliminary Budget	2010-2011 Finalized Budget
AISI	\$638,940	\$1,425,916
AISI Carryover from Previous Year	\$0	\$157,515
AISI Rate	\$69.70	\$139.40
Previous Years Total Enrolment ECS	438 Student	366 Student
Previous Years Total Enrolment Gr 1-12	8,729 Student	8,733 Student
Video Conferencing	\$0	\$0
School Board Class Size Funding	\$3,809,542	\$4,048,744
CSI CTS Tier 2 Rate	\$11.97	\$11.45
CSI CTS Tier 3 Rate	\$33.75	\$32.29
CTS CEUs Tier 2	898 CEU	988 CEU
CTS CEUs Tier 3	8,760 students	7,280 students
ECS CSI Rate	\$709.85	\$679.02
Grade 4 - 6 CSI Rate	\$0.00	\$285.36
Grades 1 - 3 CSI Rate	\$1,420.75	\$1,358.05
Total 4 - 6 First Nation Enrolment	20 students	13 students
Total ECS First Nation Enrolment	4.000 students	5.000 students
Total Enrolment ECS	816.000 Children	876.000 Children
Total Enrolment Grade 1-3	2,104 students	1,962 students
Total Enrolment Grade 4-6	2,016 students	2,104 students
Total Grade 1-3 First Nation Enrolment	44.000 students	37.000 students
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	\$245,563	\$167,000
Total Provincial Priority Targeted Funding	\$4,845,095	\$5,792,710
% of Revenue And Allocations To Budget Center	5%	6%

Capital Funding	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Expensed IMR & Portable Relocation Support	\$1,524,000	\$948,630
Total Capital Funding	\$1,524,000	\$948,630
% of Revenue And Allocations To Budget Center	1%	1%

Alberta Finance	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Supported Capital Interest	\$56,247	\$97,146
Total Alberta Finance	\$56,247	\$97,146
% of Revenue And Allocations To Budget Center	0%	0%

Other - Government of Alberta	2011-12 Preliminary Budget	2010-2011 Finalized Budget
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Other - Government of Alberta	2011-12 Preliminary Budget	2010-2011 Finalized Budget
SSSP	\$0	\$236,474
Other	\$0	\$0
Total Other - Government of Alberta	\$0	\$236,474
% of Revenue And Allocations To Budget Center	0%	0%

Federal Government	2011-12 Preliminary Budget	2010-2011 Finalized Budget
First Nations Tuition's	\$1,796,367	\$1,590,712
ECS First Nation Enrolment (330)	4 students	
Federal First Nations Grant Rate	\$9,356.08	
Grade 10-12 First Nation Enrolment (330)	76 students	
Grade 1-3 First Nation Enrolment (330)	44 students	
Grade 4 - 6 First Nation Enrolment (330)	38 students	
Grade 7_9 First Nation Enrolment (330)	32 students	
First Nations Special Needs	\$45,000	\$45,000
Total Federal Government	\$1,841,367	\$1,635,712
% of Revenue And Allocations To Budget Center	2%	2%

From Alberta School Authorities	2011-12 Preliminary Budget	2010-2011 Finalized 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	2011-12 Preliminary Budget	2010-2011 Finalized 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	2011-12 Preliminary Budget	2010-2011 Finalized 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	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Transportation Insurance	\$142,000	\$142,000
Insurance Allocation	\$142,000	
Total Private Organization	\$142,000	\$142,000
% of Revenue And Allocations To Budget Center	0%	0%

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Transportation (Private Schools)	\$44,431	\$41,650
Other School Authorities Allocation	\$44,431	
Transportation Fees (Individuals)	\$459,000	\$540,864
Bus Pass Sales Allocation	\$459,000	
Rentals - Facilities	\$25,700	\$25,700
Instructional Material Fees (ECS)	\$44,186	\$47,435
ECS Regular Enrolment	816 students	
IMF Collection Rate	95.00 %	
IMF K- 6	\$57.00	

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Instructional Material Fees	\$675,332	\$663,703
Grade 1 Enrolment	786 students	
Grade 10 Enrolment	801 students	
Grade 11 Enrolment	866 students	
Grade 12 Enrolment	899 students	
Grade 2 Enrolment	612 students	
Grade 3 Enrolment	706 students	
Grade 4 Enrolment	641 students	
Grade 5 Enrolment	698 students	
Grade 6 Enrolment	677 students	
Grade 7 Enrolment	730 students	
Grade 8 Enrolment	721 students	
Grade 9 Enrolment	699 students	
IMF 10-12	\$121.00	
IMF 7-9	\$77.00	
IMF Collection Rate	95.00 %	
IMF K- 6	\$57.00	
School Based Course Material Fees	\$440,534	\$428,714
ERLC Revenue	\$0	\$0
Donations and Gifts	\$129,729	\$129,729
Fundraising Revenue	\$2,124,977	\$2,124,977
Other Student Fees	\$645,613	\$645,613
Total Individuals	\$4,589,502	\$4,648,385
% of Revenue And Allocations To Budget Center	4%	4%

Other	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Interest and Investments Income	\$142,000	\$142,000
School Generated Funds	\$0	\$0
Miscellaneous Revenue	\$249,309	\$251,809
Total Other	\$391,309	\$393,809
% of Revenue And Allocations To Budget Center	0%	0%

Capital Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Amorization of Capital Allocations	\$3,807,385	\$3,916,436
Total Capital Allocation	\$3,807,385	\$3,916,436
% of Revenue And Allocations To Budget Center	4%	4%

Previous Year	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Prior Year Adjustments	\$1,736,041	\$4,017,162
Surplus / Deficit Carryforward	\$1,736,041	\$4,017,162
Total Previous Year	\$1,736,041	\$4,017,162
% of Revenue And Allocations To Budget Center	2%	4%

Total Revenue And Allocations To Budget Center	\$107,466,023	\$103,569,600
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$51,760,318	\$49,454,580
% of Expenditures	48%	48%

Trustees	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Trustees	\$133,944	\$129,916
% of Expenditures	0%	0%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$18,743,607	\$18,962,844
% of Expenditures	18%	18%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$6,644,264	\$2,849,434
% of Expenditures	6%	3%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Legal Services	\$70,000	\$96,000
Audit Services	\$32,000	\$32,000
Credit Card Commission	\$7,900	\$7,900
Miscellaneous Services	\$206,569	\$216,438
Support Services	\$66,700	\$146,059
Other Prof/ Tech Services	\$1,253,644	\$1,251,053
Fire\Security\Safety Services	\$50,000	\$50,000
Sewage Removal	\$73,466	\$73,466
Garbage Removal	\$80,250	\$80,250
Parking Lots	\$430,600	\$430,600
Grass Mowing	\$270,000	\$270,000
Miscellaneous O&M Services	\$147,361	\$628,505
Painting	\$166,400	\$166,400
Postage	\$61,522	\$64,900
Printing	\$42,258	\$51,858
Advertising	\$59,249	\$65,825
Electricity	\$811,594	\$797,594
Natural Gas	\$911,298	\$922,298
Water and Sewer	\$71,050	\$71,050
Telephone & Fax	\$485,611	\$493,882
Taxes and Local Improvement	\$6,000	\$6,000
Travel	\$148,807	\$162,271
Subsistence	\$105,862	\$95,495
Staff Development	\$648,891	\$625,054
Contracted Transportation	\$301,316	\$321,600
Contracted Busses	\$8,536,214	\$8,418,956
Transportation Allowance	\$41,500	\$41,500
Maint & Repair Equipment	\$108,872	\$119,372
Maint & Repair Buildings	\$247,100	\$247,100
Maint & Repair Vehicles	\$85,500	\$85,500
Equipment Rental	\$58,370	\$61,370
Facility Rental	\$151,450	\$151,650
Tuition Fees to Other Jurisdictions	\$400,000	\$382,890
Membership Fees	\$131,600	\$137,550
Registration Fees	\$236,395	\$254,395
Subscriptions	\$3,850	\$7,250
Insurance and Bond Premiums	\$502,053	\$502,053
Supplies	\$2,157,906	\$2,300,047
Fuel	\$82,800	\$82,800
Textbooks	\$350,366	\$398,608
Media Materials	\$129,052	\$158,552
Software	\$291,249	\$282,128
Furniture & Equip Under 5000	\$663,356	\$586,090
Scholarships	\$10,000	\$10,000
Awards	\$55,000	\$55,000

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Technology Intergration	\$450,639	\$757,077
Acquisition of Prop & Equip Capital	\$278,607	\$370,607
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	\$2,525,911
Labour Transfer to other sites	\$115,428	\$149,625
Supplies & Services Transfers to other sites	(\$334,310)	(\$253,810)
Transfer to Reserves (Contingencies)	\$330,788	\$2,118,913
Total Contracted/General Services and Supplies	\$24,119,544	\$27,079,132
% of Expenditures	23%	26%

Capital and Services	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Amortization of Capital Assets Exp	\$4,777,392	\$4,919,088
Transfers to Capital	(\$708,000)	(\$600,000)
Interest on Capital Debt Expense	\$56,247	\$97,146
IMR Expense	\$1,524,000	\$319,105
Total Capital and Services	\$5,649,639	\$4,735,339
% of Expenditures	5%	5%

Total Expenditures	\$107,051,316	\$103,211,246
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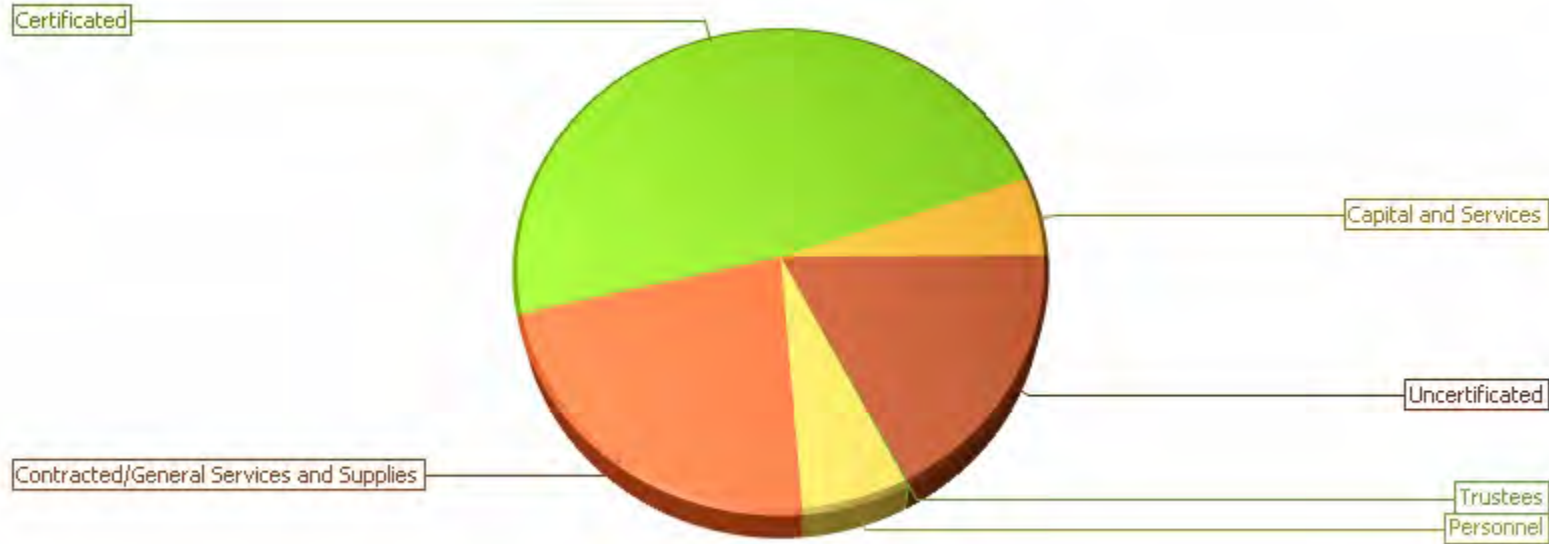
Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$107,466,023	\$103,569,600
Total Expenditures	\$107,051,316	\$103,211,246
Variance	\$414,706	\$358,354

Expenditures Category Pie Chart

Parkland School Division #70
2011-12 Preliminary Budget

Parkland School Division #70



Category	Amount	Percentage
Certificated	\$51,760,318	48%
Trustees	\$133,944	0%
Uncertificated	\$18,743,607	18%
Personnel	\$6,644,264	6%
Contracted/General Services and Supplies	\$24,119,544	23%
Capital and Services	\$5,649,639	5%
Total Expenditures	\$107,051,316	

Budget Report

Parkland School Division #70
2011-12 Preliminary Budget

Blueberry

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$155,876	\$178,421
ECS Regular Enrolment	44 students	55 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS Mild & Mod Allocation	\$14,473	\$16,929
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	5 students	6 students
ECS PUF Allocation	\$21,790	\$21,790
Grade 1 Allocation	\$382,606	\$279,199
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	54 students	41 students
Grade 2 Allocation	\$311,753	\$347,297
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	44 students	51 students
Grade 3 Allocation	\$361,350	\$333,677
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	51 students	49 students
Grade 4 Allocation	\$267,217	\$244,454
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	48 students	47 students
Grade 5 Allocation	\$271,969	\$244,454
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	48 students	47 students
Grade 6 Allocation	\$260,637	\$239,252
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	46 students	46 students
Grade 7 Allocation	\$255,334	\$269,977
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	48 students	53 students
Grade 8 Allocation	\$287,251	\$305,634
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	54 students	60 students
Grade 9 Allocation	\$297,890	\$259,789
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	56 students	51 students
Class Size Adjustment	(\$132,126)	
4 CSI Adjustment	\$1,805	
5-6 CSI Adjustment	\$3,537	
7-9 CSI Adjustment	\$20,592	
CSI Adjustment K-3	(\$158,059)	
Level 4 Average	\$0	\$0
Level 4 Average Allocation Rate	\$0.00	\$0.00
Level 4 Average Enrolment	0.00 Students	0.00 Students

Site Allocation	2011-12 Preliminary Budget		2010-2011 Finalized Budget	
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	
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	\$17,053.10		\$19,035.10	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$136,425		\$76,140
Level 6 Code 42 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 42 Enrolment	8 students		4 students	
Level 6 Code 43 Allocation		\$51,159		\$0
Level 6 Code 43 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 43 Enrolment	3 students		0 students	
Level 6 Code 44 Allocation		\$153,478		\$152,281
Level 6 Code 44 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 44 Enrolment	9 students		8 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$0		\$76,140
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Pending Level 6 Enrolment	0 students		4 students	
English Second Language Allocation		\$2,310		\$2,252
English Second Language Allocation Rate	\$1,155.21		\$1,126.02	
ESL Enrolment	2 students		2 students	

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
FNMI Allocation	\$35,655	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	34 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$0	\$0
AISI Allocation	\$28,812	\$57,623
Innovative Technology Funding Allocation	\$0	\$15,414
Transfers to from Other Sites	(\$8,009)	(\$8,009)
Surplus / Deficit Carryforward	\$166,245	\$290,965
Total Site Allocation	\$3,322,095	\$3,403,679
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$10,000	\$10,000
Total Individuals	\$10,000	\$10,000
% of Revenue And Allocations To Budget Center	0%	0%

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$3,332,095	\$3,413,679
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$2,486,766	\$2,328,296
% of Expenditures	75%	68%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$667,821	\$631,718
% of Expenditures	20%	19%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$60,064	\$69,388
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$2,500	\$2,500
Support Services	\$4,000	\$8,000
Other Prof/ Tech Services	\$4,000	\$4,000
Postage	\$800	\$800
Printing	\$2,500	\$5,000
Advertising	\$1,000	\$1,000
Telephone & Fax	\$3,000	\$5,000
Travel	\$1,000	\$1,000
Subsistence	\$1,150	\$1,150
Staff Development	\$5,325	\$22,000
Contracted Transportation	\$1,900	\$1,900
Maint & Repair Equipment	\$2,423	\$2,423
Equipment Rental	\$500	\$500
Facility Rental	\$1,000	\$1,000
Membership Fees	\$700	\$700

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Registration Fees	\$2,500	\$3,500
Subscriptions	\$0	\$0
Supplies	\$40,000	\$56,000
Textbooks	\$4,000	\$10,000
Media Materials	\$5,000	\$8,000
Software	\$2,000	\$6,000
Furniture & Equip Under 5000	\$4,000	\$4,000
Technology Intergration	\$12,146	\$35,000
Acquisition of Prop & Equip Capital	\$1,000	\$4,000
Labour Transfer to other sites	\$5,000	\$5,000
Supplies & Services Transfers to other sites	\$10,000	\$25,000
Transfer to Reserves (Contingencies)	\$0	\$170,804
Total Contracted/General Services and Supplies	\$117,444	\$384,277
% of Expenditures	4%	11%

Total Expenditures	\$3,332,095	\$3,413,679
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$3,332,095	\$3,413,679
Total Expenditures	\$3,332,095	\$3,413,679
Variance	\$0	\$0

Brookwood

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$442,831	\$431,453
ECS Regular Enrolment	125 students	133 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS Mild & Mod Allocation	\$26,052	\$25,393
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	9 students	9 students
ECS PUF Allocation	\$53,974	\$53,974
Grade 1 Allocation	\$921,087	\$708,213
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	130 students	104 students
Grade 2 Allocation	\$715,614	\$810,359
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	101 students	119 students
Grade 3 Allocation	\$871,490	\$537,969
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	123 students	79 students
Grade 4 Allocation	\$428,660	\$540,919
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	77 students	104 students
Class Size Adjustment	(\$386,969)	
4 CSI Adjustment	(\$34,672)	
CSI Adjustment K-3	(\$352,297)	
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

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
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
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	\$17,053.10	\$19,035.10
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$170,531	\$171,316
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	10 students	9 students
Level 6 Code 43 Allocation	\$17,053	\$19,035
Level 6 Code 43 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 43 Enrolment	1 students	1 students
Level 6 Code 44 Allocation	\$119,372	\$76,140
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	7 students	4 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$0	\$19,035
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Pending Level 6 Enrolment	0 students	1 students
English Second Lanuage Allocation	\$0	\$0
English Second Lanuage Allocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	0 students	0 students
FNMI Allocation	\$30,412	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	29 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$0	\$0
AISI Allocation	\$28,604	\$57,207
Innovative Technology Funding Allocation	\$0	\$13,140
Transfers to from Other Sites	\$0	\$0
Surplus / Deficit Carryforward	\$25,496	\$22,361
Total Site Allocation	\$3,464,206	\$3,486,515
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$44,030	\$44,030
Total Individuals	\$44,030	\$44,030
% of Revenue And Allocations To Budget Center	1%	1%

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$3,508,236	\$3,530,545
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$2,756,779	\$2,661,353
% of Expenditures	79%	75%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$569,738	\$554,547
% of Expenditures	16%	16%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$40,537	\$70,069
% of Expenditures	1%	2%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$1,000	\$1,000
Support Services	\$500	\$500
Other Prof/ Tech Services	\$10,000	\$10,000
Postage	\$500	\$500
Printing	\$2,000	\$4,000
Advertising	\$800	\$800
Telephone & Fax	\$5,000	\$5,000
Travel	\$2,451	\$17,515
Subsistence	\$2,000	\$2,000
Staff Development	\$28,604	\$50,000
Contracted Transportation	\$7,515	\$4,000
Maint & Repair Equipment	\$3,000	\$3,000
Equipment Rental	\$500	\$500
Membership Fees	\$750	\$750
Registration Fees	\$17,515	\$17,515
Supplies	\$40,000	\$50,000
Textbooks	\$1,324	\$8,000
Media Materials	\$2,000	\$2,000
Software	\$2,000	\$2,000
Furniture & Equip Under 5000	\$2,000	\$10,000
Technology Intergration	\$5,000	\$15,000
Acquistion of Prop & Equip Capital	\$2,000	\$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)	\$723	\$24,496
Total Contracted/General Services and Supplies	\$141,182	\$244,576
% of Expenditures	4%	7%

Total Expenditures	\$3,508,237	\$3,530,545
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$3,508,236	\$3,530,545
Total Expenditures	\$3,508,237	\$3,530,545
Variance	\$0	\$0

Business & Finance

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Business and Finance Site Allocation	\$1,525,099	\$1,441,267
Innovative Technology Funding Allocation	\$0	\$0
Transfers to from Other Sites	\$192,284	\$192,284
Surplus / Deficit Carryforward	\$0	\$0
Total Site Allocation	\$1,717,383	\$1,633,551
% of Revenue And Allocations To Budget Center	100%	100%

Other	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Revenue	\$8,000	\$8,000
Total Other	\$8,000	\$8,000
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$1,725,383	\$1,641,551
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Expenditures

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$865,492	\$871,303
% of Expenditures	50%	53%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$15,000	\$5,000
% of Expenditures	1%	0%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$156,915	\$181,000
Miscellaneous O&M Services	\$51,680	\$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	\$52,000	\$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	\$240,597

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Supplies	\$35,000	\$35,000
Software	\$2,000	\$2,000
Furniture & Equip Under 5000	\$60,000	\$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	\$844,892	\$765,248
% of Expenditures	49%	47%

Total Expenditures	\$1,725,384	\$1,641,551
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$1,725,383	\$1,641,551
Total Expenditures	\$1,725,384	\$1,641,551
Variance	\$0	\$0

Capital and Debt Services

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Capital and Debt Services Allocation	\$215,148	\$261,896
Transfers to from Other Sites	\$154,859	(\$488,770)
Supported Capital Debt Interest Allocation	\$56,247	\$97,146
Supported Capital Interest	\$56,247	\$97,146
IMR Allocation	\$1,524,000	\$948,630
Expensed IMR & Portable Relocation Support	\$1,524,000	\$948,630
Amortization of Capital Allocation	\$3,807,385	\$3,916,436
Amortization of Capital Allocations	\$3,807,385	\$3,916,436
Total Site Allocation	\$5,757,640	\$4,735,338
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$5,757,640	\$4,735,338
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Expenditures

Capital and Services	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Amortization of Capital Assets Exp	\$4,777,392	\$4,919,088
Transfers to Capital	(\$600,000)	(\$600,000)
Interest on Capital Debt Expense	\$56,247	\$97,146
IMR Expense	\$1,524,000	\$319,105
Total Capital and Services	\$5,757,639	\$4,735,339
% of Expenditures	100%	100%

Total Expenditures	\$5,757,639	\$4,735,339
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$5,757,640	\$4,735,338
Total Expenditures	\$5,757,639	\$4,735,339
Variance	\$0	\$0

Connections for Learning

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Grade 1 Allocation	\$127,535	\$115,766
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	18 students	17 students
Grade 2 Allocation	\$92,109	\$102,146
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	13 students	15 students
Grade 3 Allocation	\$85,023	\$81,717
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	12 students	12 students
Grade 4 Allocation	\$139,175	\$88,419
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	25 students	17 students
Grade 5 Allocation	\$73,658	\$109,224
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	13 students	21 students
Grade 6 Allocation	\$101,989	\$98,822
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	18 students	19 students
Grade 7 Allocation	\$117,028	\$71,315
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	22 students	14 students
Grade 8 Allocation	\$90,431	\$91,690
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	17 students	18 students
Grade 9 Allocation	\$90,431	\$101,878
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	17 students	20 students
Grade 10 Allocation	\$51,618	\$40,748
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,132.43	\$4,986.66
Grade 10 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 10 Enrolment	16 students	13 students
Grade 11 Allocation	\$35,194	\$22,796
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,132.43	\$4,986.66
Grade 11 CEU Average Factor	20.00 CEU	20.00 CEU
Grade 11 Enrolment	12 students	8 students
Grade 12 Allocation	\$21,996	\$19,947
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	10.00 CEU	10.00 CEU
Grade 12 Allocation Rate	\$5,132.43	\$4,986.66
Grade 12 Enrolment	15 students	14 students
Home Ed Allocation	\$23,358	\$16,263
Home Ed Allocation Rate	\$1,668.45	\$1,626.29
Home Ed Grades 1-12 Enrolment	14 students	10 students

Site Allocation	2011-12 Preliminary Budget		2010-2011 Finalized Budget	
CTS Allocation		\$5,277		\$5,115
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	\$40.86		\$39.83	
CTS Tier 2 Allocation Rate	\$51.46		\$49.97	
CTS Tier 3 Allocation Rate	\$70.73		\$68.41	
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	
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	\$17,053.10		\$19,035.10	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$68,212		\$76,140
Level 6 Code 42 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 42 Enrolment	4 students		4 students	
Level 6 Code 43 Allocation		\$0		\$0
Level 6 Code 43 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 43 Enrolment	0 students		0 students	
Level 6 Code 44 Allocation		\$68,212		\$0
Level 6 Code 44 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 44 Enrolment	4 students		0 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 45 Enrolment	0 students		0 students	

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$0	\$38,070
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Pending Level 6 Enrolment	0 students	2 students
Outreach Allocation	\$66,426	\$63,541
Outreach Allocation Rate	\$66,425.50	\$63,540.75
English Second Lanuage Allocation	\$0	\$0
English Second Lanuage Alocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	0 students	0 students
FNMI Allocation	\$19,925	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	19 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$0	\$4,977
Bright Bank Institutional Allocation		\$238,351
AISI Allocation	\$19,861	\$39,721
Innovative Technology Funding Allocation	\$0	\$5,307
Career and Technology Studies Funding Allocation	\$0	\$0
Transfers to from Other Sites	\$130,000	\$72,000
Surplus / Deficit Carryforward	\$10,926	\$85,700
Total Site Allocation	\$1,438,385	\$1,589,652
% of Revenue And Allocations To Budget Center	84%	100%

Alberta Education - Other	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Institutional Programs	\$238,351	
Total Alberta Education - Other	\$238,351	
% of Revenue And Allocations To Budget Center	14%	

Provincial Priority Targeted Funding	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Children and Youth with Complex Needs	\$35,715	
Total Provincial Priority Targeted Funding	\$35,715	
% of Revenue And Allocations To Budget Center	2%	

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$2,850	\$3,030
Total Individuals	\$2,850	\$3,030
% of Revenue And Allocations To Budget Center	0%	0%

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$1,715,301	\$1,592,682
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$1,043,834	\$937,373
% of Expenditures	61%	59%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$369,515	\$310,495
% of Expenditures	22%	19%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$68,055	\$73,570
% of Expenditures	4%	5%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$81,200	\$75,912
Support Services	\$9,200	\$14,600
Other Prof/ Tech Services	\$7,000	\$7,000
Postage	\$2,500	\$2,500
Printing	\$0	\$0
Advertising	\$500	\$500
Electricity	\$14,000	\$0
Natural Gas	\$14,000	\$25,000
Water and Sewer	\$800	\$800
Telephone & Fax	\$8,000	\$12,500
Travel	\$4,000	\$2,000
Subsistence	\$1,000	\$800
Staff Development	\$4,000	\$4,000
Contracted Transportation	\$1,000	\$2,700
Maint & Repair Equipment	\$1,500	\$1,500
Equipment Rental	\$1,500	\$1,500
Facility Rental	\$800	
Membership Fees	\$0	\$0
Registration Fees	\$0	\$0
Supplies	\$20,775	\$24,140
Textbooks	\$17,000	\$22,000
Media Materials	\$3,000	\$6,500
Software	\$5,120	\$500
Furniture & Equip Under 5000	\$2,000	\$2,000
Technology Intergration	\$21,000	\$32,000
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$8,000	\$11,500
Supplies & Services Transfers to other sites	\$6,000	\$8,000
Transfer to Reserves (Contingencies)	\$0	\$13,291
Total Contracted/General Services and Supplies	\$233,895	\$271,243
% of Expenditures	14%	17%

Total Expenditures	\$1,715,300	\$1,592,682
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$1,715,301	\$1,592,682
Total Expenditures	\$1,715,300	\$1,592,682
Variance	\$1	\$0

Custodial

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Custodial Site Allocation	\$2,741,932	\$2,741,932
Total Site Allocation	\$2,741,932	\$2,741,932
% of Revenue And Allocations To Budget Center	100%	100%

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$2,741,932
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Expenditures

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$2,420,189	\$2,410,014
% of Expenditures	88%	88%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$100,197	\$100,000
% of Expenditures	4%	4%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous O&M Services	\$0	\$0
Maint & Repair Equipment	\$13,049	\$13,049
Supplies	\$156,592	\$166,964
Furniture & Equip Under 5000	\$51,905	\$51,905
Total Contracted/General Services and Supplies	\$221,546	\$231,918
% of Expenditures	8%	8%

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

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$2,741,932	\$2,741,932
Total Expenditures	\$2,741,932	\$2,741,932
Variance	\$0	\$0

Deputy Superintendent

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Organizational Services Site Allocation	\$575,670	\$206,409
Transfers to from Other Sites	\$87,049	\$102,137
Total Site Allocation	\$662,719	\$308,546
% of Revenue And Allocations To Budget Center	100%	100%

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$662,719	\$308,546
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$183,255	\$172,185
% of Expenditures	28%	56%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$336,204	\$105,771
% of Expenditures	51%	34%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Other Prof/ Tech Services	\$50,000	\$4,500
Advertising	\$35,000	
Telephone & Fax	\$6,000	\$2,000
Travel	\$8,000	\$8,000
Subsistence	\$5,000	\$3,000
Staff Development	\$15,000	\$5,300
Membership Fees	\$2,760	\$2,760
Registration Fees	\$1,500	\$1,500
Supplies	\$10,000	\$2,531
Furniture & Equip Under 5000	\$5,000	\$500
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	\$5,000	\$500
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$143,260	\$30,591
% of Expenditures	22%	10%

Total Expenditures	\$662,719	\$308,546
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$662,719	\$308,546
Total Expenditures	\$662,719	\$308,546
Variance	\$0	\$0

Duffield**Revenue And Allocations To Budget Center**

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$53,140	\$71,368
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$0	\$0
Grade 1 Allocation	\$148,791	\$143,005
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	21 students	21 students
Grade 2 Allocation	\$148,791	\$149,814
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	21 students	22 students
Grade 3 Allocation	\$148,791	\$197,482
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	21 students	29 students
Grade 4 Allocation	\$150,309	\$171,638
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	27 students	33 students
Grade 5 Allocation	\$192,645	\$156,034
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	34 students	30 students
Grade 6 Allocation	\$169,981	\$156,034
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	30 students	30 students
Grade 7 Allocation	\$175,542	\$213,944
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	33 students	42 students
Grade 8 Allocation	\$223,418	\$234,319
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	42 students	46 students
Grade 9 Allocation	\$212,779	\$188,474
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	40 students	37 students
Class Size Adjustment	\$0	
4 CSI Adjustment	\$20,074	
5-6 CSI Adjustment	\$47,617	
7-9 CSI Adjustment	\$33,079	
CSI Adjustment K-3	(\$74,758)	
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

Site Allocation	2011-12 Preliminary Budget		2010-2011 Finalized Budget	
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	
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	\$17,053.10		\$19,035.10	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$153,478		\$114,211
Level 6 Code 42 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 42 Enrolment	9 students		6 students	
Level 6 Code 43 Allocation		\$17,053		\$0
Level 6 Code 43 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 43 Enrolment	1 students		0 students	
Level 6 Code 44 Allocation		\$85,266		\$57,105
Level 6 Code 44 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 44 Enrolment	5 students		3 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$0		\$19,035
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Pending Level 6 Enrolment	0 students		1 students	
Small School Grade 1-6 Allocation		\$100,450		\$97,300
Small School Grade 1-6 Allocation Rate	\$350.00		\$350.00	
Small School Grade 1-6 Enrolment Factor	350 students		350 students	
Small School Maximum Factor	325 students		325 students	
Total Enrolment Gr1-12	269 students		290 students	
Total Enrolment Grade 1-3	63 students		72 students	

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Small School Grade 7-9 Allocation	\$27,750	\$24,500
Small School Grade 7-9 Allocation Rate	\$150.00	\$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	269 students	290 students
Total Enrolment Grade 7-9	115 students	125 students
English Second Lanuage Allocation	\$3,466	\$3,378
English Second Lanuage Alocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	3 students	3 students
First Nation Grade ECS Allocation	\$0	\$0
ECS First Nation Enrolment	students	0 students
ECS First Nation Enrolment (330)	0 students	
First Nation Grade ECS Allocation Rate	\$396.07	\$386.06
First Nation Grade 1-6 Allocation	\$792	\$772
First Nation Grade 1-6 Allocation Rate	\$396.07	\$386.06
Grade 1-3 First Nation Enrolment	students	1 students
Grade 1-3 First Nation Enrolment (330)	1 students	
Grade 4 - 6 First Nation Enrolment	students	1 students
Grade 4 - 6 First Nation Enrolment (330)	1 students	
First Nation Grade 7-9 Allocation	\$0	\$0
First Nation Grade 7-9 Allocation Rate	\$396.07	\$386.06
Grade 7_9 First Nation Enrolment	students	0 students
Grade 7_9 First Nation Enrolment (330)	0 students	
FNMI Allocation	\$15,730	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	15 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$0	\$0
AISI Allocation	\$23,079	\$46,158
Innovative Technology Funding Allocation	\$0	\$10,541
Transfers to from Other Sites	(\$9,789)	(\$9,789)
Surplus / Deficit Carryforward	\$93,381	\$174,316
Total Site Allocation	\$2,134,843	\$2,219,640
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$20,000	\$12,000
Total Individuals	\$20,000	\$12,000
% of Revenue And Allocations To Budget Center	1%	1%

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$2,154,843	\$2,231,640
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$1,632,182	\$1,576,429
% of Expenditures	76%	71%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
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Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$325,584	\$383,846
% of Expenditures	15%	17%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$46,451	\$50,488
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$0	\$0
Support Services	\$500	\$1,000
Other Prof/ Tech Services	\$8,394	\$9,000
Postage	\$500	\$1,000
Printing	\$500	\$1,000
Advertising	\$400	\$800
Telephone & Fax	\$5,000	\$8,000
Travel	\$400	\$800
Subsistence	\$500	\$1,000
Staff Development	\$7,000	\$10,000
Contracted Transportation	\$4,000	\$8,000
Maint & Repair Equipment	\$1,000	\$2,000
Equipment Rental	\$1,000	\$1,500
Membership Fees	\$200	\$200
Registration Fees	\$13,963	\$13,963
Supplies	\$51,044	\$49,044
Textbooks	\$4,000	\$8,000
Media Materials	\$1,000	\$4,000
Software	\$1,000	\$5,000
Furniture & Equip Under 5000	\$4,000	\$11,000
Technology Intergration	\$8,000	\$11,000
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$3,000	\$9,000
Supplies & Services Transfers to other sites	\$4,000	\$6,000
Transfer to Reserves (Contingencies)	\$31,226	\$59,570
Total Contracted/General Services and Supplies	\$150,627	\$220,877
% of Expenditures	7%	10%

Total Expenditures	\$2,154,843	\$2,231,640
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$2,154,843	\$2,231,640
Total Expenditures	\$2,154,843	\$2,231,640
Variance	\$0	\$0

Early Education

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
ECS PUF Allocation	\$2,887,500	\$2,100,607
Transfers to from Other Sites	(\$199,809)	\$298,449
Total Site Allocation	\$2,687,691	\$2,399,056
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$2,687,691	\$2,399,056
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$1,177,427	\$992,436
% of Expenditures	44%	41%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$1,077,692	\$975,970
% of Expenditures	40%	41%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$13,951	\$12,030
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$10,000	\$10,000
Support Services	\$0	\$0
Other Prof/ Tech Services	\$67,775	\$67,775
Postage	\$0	\$0
Telephone & Fax	\$0	\$0
Travel	\$23,000	\$23,000
Subsistence	\$0	\$0
Staff Development	\$38,750	\$38,750
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	\$41,500
Media Materials	\$0	\$0
Software	\$0	\$0
Furniture & Equip Under 5000	\$68,500	\$68,500
Technology Intergration	\$19,095	\$19,095
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	\$418,620
% of Expenditures	16%	17%

Total Expenditures	\$2,687,690	\$2,399,056
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$2,687,691	\$2,399,056
Total Expenditures	\$2,687,690	\$2,399,056
Variance	\$0	\$0

École Broxton Park

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$602,249	\$577,434
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	5 students	7 students
ECS Mild & Mod Allocation	\$14,473	\$19,750
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	5 students	7 students
ECS PUF Allocation	\$96,669	\$96,669
Grade 1 Allocation	\$595,164	\$456,253
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	84 students	67 students
Grade 2 Allocation	\$460,544	\$497,111
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	65 students	73 students
Grade 3 Allocation	\$510,141	\$429,014
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	72 students	63 students
Grade 4 Allocation	\$345,155	\$286,063
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	62 students	55 students
Grade 5 Allocation	\$322,964	\$270,459
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	57 students	52 students
Grade 6 Allocation	\$277,635	\$234,051
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	49 students	45 students
Grade 7 Allocation	\$244,695	\$219,038
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	46 students	43 students
Grade 8 Allocation	\$202,140	\$254,695
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	38 students	50 students
Grade 9 Allocation	\$255,334	\$259,789
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	48 students	51 students
Class Size Adjustment	\$0	
4 CSI Adjustment	\$22,562	
5-6 CSI Adjustment	\$38,601	
7-9 CSI Adjustment	\$214,631	
CSI Adjustment K-3	\$427,823	
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

Site Allocation	2011-12 Preliminary Budget		2010-2011 Finalized Budget	
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	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		\$17,053		\$19,035
Level 6 Code 41 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 41 Enrolment	1 students		1 students	
Level 6 Code 42 Allocation		\$289,903		\$209,386
Level 6 Code 42 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 42 Enrolment	17 students		11 students	
Level 6 Code 43 Allocation		\$51,159		\$152,281
Level 6 Code 43 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 43 Enrolment	3 students		8 students	
Level 6 Code 44 Allocation		\$511,593		\$456,842
Level 6 Code 44 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 44 Enrolment	30 students		24 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$0		\$76,140
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Pending Level 6 Enrolment	0 students		4 students	
French Immersion Grade 1-6 Allocation		\$26,735		\$30,403
French Immersion Grade 1-6 Allocation Rate	\$165.03		\$187.67	
FRIM Grade 1-6 Enrolment	162 students		162 students	
French Immersion Grade 7-9 Allocation		\$9,902		\$11,260
French Immersion Grade 7-9 Allocation Rate	\$165.03		\$187.67	
FRIM Grade 7-9 Enrolment	60 students		60 students	

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
English Second Lanuage Allocation	\$0	\$0
English Second Lanuage Alocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	0 students	0 students
First Nation Grade ECS Allocation	\$0	\$0
ECS First Nation Enrolment	students	0 students
ECS First Nation Enrolment (330)	0 students	
First Nation Grade ECS Allocation Rate	\$396.07	\$386.06
First Nation Grade 1-6 Allocation	\$0	\$0
First Nation Grade 1-6 Allocation Rate	\$396.07	\$386.06
Grade 1-3 First Nation Enrolment	students	0 students
Grade 1-3 First Nation Enrolment (330)	0 students	
Grade 4 - 6 First Nation Enrolment	students	0 students
Grade 4 - 6 First Nation Enrolment (330)	0 students	
First Nation Grade 7-9 Allocation	\$396	\$386
First Nation Grade 7-9 Allocation Rate	\$396.07	\$386.06
Grade 7_9 First Nation Enrolment	students	1 students
Grade 7_9 First Nation Enrolment (330)	1 students	
First Nation Liaison Worker	\$0	\$0
FNMI Allocation	\$8,389	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	8 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$177,000	\$758,996
AISI Allocation	\$32,014	\$64,028
Innovative Technology Funding Allocation	\$0	\$18,049
Transfers to from Other Sites	(\$318,837)	(\$252,271)
Surplus / Deficit Carryforward	\$18,664	\$939
Total Site Allocation	\$4,751,135	\$5,145,800
% of Revenue And Allocations To Budget Center	98%	95%

Provincial Priority Targeted Funding	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Children and Youth with Complex Needs	\$67,000	
Total Provincial Priority Targeted Funding	\$67,000	
% of Revenue And Allocations To Budget Center	1%	

Other - Government of Alberta	2011-12 Preliminary Budget	2010-2011 Finalized Budget
SSSP	\$0	\$236,474
Total Other - Government of Alberta	\$0	\$236,474
% of Revenue And Allocations To Budget Center	0%	4%

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$15,000	\$15,000
Total Individuals	\$15,000	\$15,000
% of Revenue And Allocations To Budget Center	0%	0%

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$4,833,135	\$5,397,274
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$3,437,801	\$3,364,416
% of Expenditures	71%	62%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$984,852	\$1,635,198
% of Expenditures	20%	30%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$138,441	\$121,407
% of Expenditures	3%	2%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$2,000	\$2,000
Support Services	\$0	\$0
Other Prof/ Tech Services	\$40,000	\$50,000
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	\$20,000
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	\$6,000
Software	\$1,500	\$1,500
Furniture & Equip Under 5000	\$17,266	\$12,000
Technology Intergration	\$35,000	\$34,479
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	\$0
Total Contracted/General Services and Supplies	\$272,041	\$276,254
% of Expenditures	6%	5%

Total Expenditures	\$4,833,134	\$5,397,275
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$4,833,135	\$5,397,274
Total Expenditures	\$4,833,134	\$5,397,275
Variance	\$1	(\$1)

École Meridian Heights

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$230,272	\$227,081
ECS Regular Enrolment	65 students	70 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$0	\$0
Grade 1 Allocation	\$474,714	\$320,058
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	67 students	47 students
Grade 2 Allocation	\$318,838	\$394,965
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	45 students	58 students
Grade 3 Allocation	\$432,203	\$388,155
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	61 students	57 students
Grade 4 Allocation	\$322,887	\$312,068
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	58 students	60 students
Grade 5 Allocation	\$339,962	\$327,672
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	60 students	63 students
Grade 6 Allocation	\$345,628	\$327,672
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	61 students	63 students
Grade 7 Allocation	\$345,765	\$376,949
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	65 students	74 students
Grade 8 Allocation	\$393,641	\$382,043
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	74 students	75 students
Grade 9 Allocation	\$393,641	\$326,010
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	74 students	64 students
Class Size Adjustment	(\$67,519)	
4 CSI Adjustment	\$6,659	
5-6 CSI Adjustment	\$13,901	
7-9 CSI Adjustment	(\$3,346)	
CSI Adjustment K-3	(\$84,733)	
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

Site Allocation	2011-12 Preliminary Budget		2010-2011 Finalized Budget	
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	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	\$17,053.10		\$19,035.10	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$102,319		\$38,070
Level 6 Code 42 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 42 Enrolment	6 students		2 students	
Level 6 Code 43 Allocation		\$0		\$0
Level 6 Code 43 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 43 Enrolment	0 students		0 students	
Level 6 Code 44 Allocation		\$68,212		\$76,140
Level 6 Code 44 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 44 Enrolment	4 students		4 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$0		\$0
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Pending Level 6 Enrolment	0 students		0 students	
French Immersion Grade 1-6 Allocation		\$43,403		\$41,850
French Immersion Grade 1-6 Allocation Rate	\$165.03		\$187.67	
FRIM Grade 1-6 Enrolment	263 students		223 students	
French Immersion Grade 7-9 Allocation		\$16,503		\$16,140
French Immersion Grade 7-9 Allocation Rate	\$165.03		\$187.67	
FRIM Grade 7-9 Enrolment	100 students		86 students	

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
English Second Lanuage Allocation	\$0	\$0
English Second Lanuage Aloocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	0 students	0 students
FNMI Allocation	\$24,119	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	23 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$0	\$0
AISI Allocation	\$36,530	\$73,059
Innovative Technology Funding Allocation	\$0	\$23,573
Transfers to from Other Sites	(\$4,005)	(\$4,005)
Surplus / Deficit Carryforward	\$92	\$30,102
Total Site Allocation	\$3,817,204	\$3,677,601
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized 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	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$3,857,204	\$3,717,601
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$3,254,939	\$3,122,156
% of Expenditures	84%	84%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$351,106	\$329,868
% of Expenditures	9%	9%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$65,433	\$62,186
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$0	\$0
Support Services	\$0	\$0
Other Prof/ Tech Services	\$30,000	\$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	\$11,000	\$13,000

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Maint & Repair Equipment	\$6,000	\$6,000
Equipment Rental	\$1,000	\$1,000
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$37,000	\$39,000
Textbooks	\$11,000	\$11,000
Media Materials	\$5,000	\$5,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$7,000	\$7,000
Technology Intergration	\$16,000	\$25,000
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$7,000	\$7,000
Supplies & Services Transfers to other sites	\$20,000	\$20,000
Transfer to Reserves (Contingencies)	\$427	\$92
Total Contracted/General Services and Supplies	\$185,727	\$203,392
% of Expenditures	5%	5%

Total Expenditures	\$3,857,204	\$3,717,601
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$3,857,204	\$3,717,601
Total Expenditures	\$3,857,204	\$3,717,601
Variance	\$0	\$0

Entwistle

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$53,140	\$45,416
ECS Regular Enrolment	15 students	14 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$26,487	\$26,487
Grade 1 Allocation	\$77,938	\$81,717
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	11 students	12 students
Grade 2 Allocation	\$70,853	\$54,478
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	10 students	8 students
Grade 3 Allocation	\$63,768	\$88,527
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	9 students	13 students
Grade 4 Allocation	\$72,371	\$78,017
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	13 students	15 students
Grade 5 Allocation	\$79,324	\$93,621
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	14 students	18 students
Grade 6 Allocation	\$79,324	\$72,816
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	14 students	14 students
Grade 7 Allocation	\$74,473	\$112,066
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	14 students	22 students
Grade 8 Allocation	\$95,750	\$96,784
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	18 students	19 students
Grade 9 Allocation	\$85,111	\$76,409
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	16 students	15 students
Class Size Adjustment	\$0	
4 CSI Adjustment	\$6,795	
5-6 CSI Adjustment	\$14,645	
7-9 CSI Adjustment	\$7,885	
CSI Adjustment K-3	(\$20,315)	
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

Site Allocation	2011-12 Preliminary Budget		2010-2011 Finalized Budget	
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	
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	\$17,053.10		\$19,035.10	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$51,159		\$38,070
Level 6 Code 42 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 42 Enrolment	3 students		2 students	
Level 6 Code 43 Allocation		\$0		\$0
Level 6 Code 43 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 43 Enrolment	0 students		0 students	
Level 6 Code 44 Allocation		\$51,159		\$57,105
Level 6 Code 44 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 44 Enrolment	3 students		3 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$0		\$19,035
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Pending Level 6 Enrolment	0 students		1 students	
Small School Grade 1-6 Allocation		\$112,000		\$110,950
Small School Grade 1-6 Allocation Rate	\$350.00		\$350.00	
Small School Grade 1-6 Enrolment Factor	350 students		350 students	
Small School Maximum Factor	325 students		325 students	
Total Enrolment Gr1-12	119 students		136 students	
Total Enrolment Grade 1-3	30 students		33 students	

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Small School Grade 7-9 Allocation	\$37,800	\$34,160
Small School Grade 7-9 Allocation Rate	\$150.00	\$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	119 students	136 students
Total Enrolment Grade 7-9	48 students	56 students
English Second Lanuage Allocation	\$0	\$0
English Second Lanuage Alocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	0 students	0 students
FNMI Allocation	\$16,779	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	16 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$0	\$20,176
AISI Allocation	\$19,012	\$38,024
Innovative Technology Funding Allocation	\$0	\$4,837
Transfers to from Other Sites	(\$5,339)	(\$5,339)
Surplus / Deficit Carryforward	\$7,006	(\$2,230)
Total Site Allocation	\$1,068,116	\$1,141,125
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$4,500	\$4,500
Total Individuals	\$4,500	\$4,500
% of Revenue And Allocations To Budget Center	0%	0%

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$1,072,616	\$1,145,625
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$747,715	\$812,736
% of Expenditures	70%	71%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$234,255	\$222,267
% of Expenditures	22%	19%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$22,340	\$22,410
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized 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

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Telephone & Fax	\$5,000	\$5,000
Travel	\$500	\$500
Subsistence	\$500	\$500
Staff Development	\$8,001	\$12,000
Contracted Transportation	\$0	\$0
Maint & Repair Equipment	\$500	\$500
Equipment Rental	\$750	\$750
Membership Fees	\$400	\$400
Registration Fees	\$4,500	\$4,500
Supplies	\$13,500	\$15,000
Textbooks	\$4,500	\$4,500
Media Materials	\$3,000	\$3,000
Software	\$800	\$800
Furniture & Equip Under 5000	\$2,209	\$2,209
Technology Intergration	\$9,176	\$9,176
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)	\$0	\$14,406
Total Contracted/General Services and Supplies	\$68,307	\$88,212
% of Expenditures	6%	8%

Total Expenditures	\$1,072,616	\$1,145,625
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$1,072,616	\$1,145,625
Total Expenditures	\$1,072,616	\$1,145,625
Variance	\$0	\$0

External Services

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
External Services Allocation	\$55,700	\$10,020
Transfers to from Other Sites	(\$45,680)	
Total Site Allocation	\$10,020	\$10,020
% of Revenue And Allocations To Budget Center	100%	100%

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$0	\$0
% of Expenditures	0%	0%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized 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

	2011-12 Preliminary Budget	2010-2011 Finalized 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	2011-12 Preliminary Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$120,450	\$149,224
ECS Regular Enrolment	34 students	46 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$9,162	\$9,162
Grade 1 Allocation	\$340,094	\$238,341
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	48 students	35 students
Grade 2 Allocation	\$233,815	\$258,770
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	33 students	38 students
Grade 3 Allocation	\$276,326	\$238,341
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	39 students	35 students
Grade 4 Allocation	\$178,144	\$187,241
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	32 students	36 students
Grade 5 Allocation	\$192,645	\$161,235
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	34 students	31 students
Grade 6 Allocation	\$141,651	\$161,235
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	25 students	31 students
Class Size Adjustment	(\$90,475)	
4 CSI Adjustment	\$1,507	
5-6 CSI Adjustment	\$2,781	
CSI Adjustment K-3	(\$94,763)	
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

Site Allocation	2011-12 Preliminary Budget		2010-2011 Finalized Budget	
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	\$17,053.10		\$19,035.10	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$170,531		\$247,456
Level 6 Code 42 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 42 Enrolment	10 students		13 students	
Level 6 Code 43 Allocation		\$0		\$19,035
Level 6 Code 43 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 43 Enrolment	0 students		1 students	
Level 6 Code 44 Allocation		\$68,212		\$38,070
Level 6 Code 44 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 44 Enrolment	4 students		2 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$0		\$0
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Pending Level 6 Enrolment	0 students		0 students	
Small School Grade 1-6 Allocation		\$80,500		\$84,700
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	211 students		206 students	
Total Enrolment Grade 1-3	120 students		108 students	
English Second Lanuage Allocation		\$0		\$0
English Second Lanuage Allocation Rate	\$1,155.21		\$1,126.02	
ESL Enrolment	0 students		0 students	
First Nation Grade ECS Allocation		\$1,584		\$1,544
ECS First Nation Enrolment	students		4 students	
ECS First Nation Enrolment (330)	4 students			
First Nation Grade ECS Allocation Rate	\$396.07		\$386.06	

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
First Nation Grade 1-6 Allocation	\$13,466	\$6,563
First Nation Grade 1-6 Allocation Rate	\$396.07	\$386.06
Grade 1-3 First Nation Enrolment	students	9 students
Grade 1-3 First Nation Enrolment (330)	19 students	
Grade 4 - 6 First Nation Enrolment	students	8 students
Grade 4 - 6 First Nation Enrolment (330)	15 students	
First Nation Liaison Worker	\$44,882	\$41,422
FNMI Allocation	\$17,827	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	17 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$0	\$0
AISI Allocation	\$20,789	\$41,579
Innovative Technology Funding Allocation	\$0	\$6,606
Transfers to from Other Sites	\$118,665	(\$1,335)
Surplus / Deficit Carryforward	\$0	\$115,779
Total Site Allocation	\$1,938,270	\$2,004,970
% of Revenue And Allocations To Budget Center	97%	97%

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$14,000	\$14,000
Total Individuals	\$14,000	\$14,000
% of Revenue And Allocations To Budget Center	1%	1%

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$1,998,577	\$2,065,277
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$1,640,665	\$1,498,641
% of Expenditures	82%	73%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$310,740	\$365,375
% of Expenditures	16%	18%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	(\$52,527)	(\$58,193)
% of Expenditures	-3%	-3%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$10,001	\$18,000
Support Services	\$2,000	\$2,000
Other Prof/ Tech Services	\$5,500	\$8,400
Postage	\$831	\$1,000
Printing	\$3,000	\$3,000
Advertising	\$0	\$500
Telephone & Fax	\$6,800	\$6,800
Travel	\$0	\$0

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Subsistence	\$4,567	\$4,500
Staff Development	\$9,000	\$23,000
Contracted Transportation	\$0	\$1,400
Maint & Repair Equipment	\$1,800	\$1,800
Equipment Rental	\$500	\$500
Membership Fees	\$0	\$0
Registration Fees	\$0	\$0
Supplies	\$12,200	\$21,900
Textbooks	\$8,500	\$8,500
Media Materials	\$7,000	\$10,000
Software	\$500	\$2,000
Furniture & Equip Under 5000	\$2,500	\$10,000
Technology Intergration	\$7,500	\$70,000
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$7,000	\$10,000
Supplies & Services Transfers to other sites	\$10,500	\$11,000
Transfer to Reserves (Contingencies)	\$0	\$45,154
Total Contracted/General Services and Supplies	\$99,699	\$259,454
% of Expenditures	5%	13%

Total Expenditures	\$1,998,577	\$2,065,277
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$1,998,577	\$2,065,277
Total Expenditures	\$1,998,577	\$2,065,277
Variance	\$0	\$0

Governance

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Board Governance Site Allocation	\$482,648	\$478,620
Transfers to from Other Sites	\$0	\$0
Surplus / Deficit Carryforward	\$0	\$0
Total Site Allocation	\$482,648	\$478,620
% of Revenue And Allocations To Budget Center	100%	100%

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$482,648	\$478,620
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Expenditures

Trustees	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Trustees	\$133,944	\$129,916
% of Expenditures	28%	27%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$36,911	\$36,850
% of Expenditures	8%	8%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$12,121	\$12,181
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Legal Services	\$0	\$0
Miscellaneous Services	\$10,000	\$10,000
Support Services	\$0	\$0
Other Prof/ Tech Services	\$46,093	\$46,093
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	\$55,000
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	\$299,672
% of Expenditures	62%	63%

Total Expenditures	\$482,648	\$478,620
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$482,648	\$478,620
Total Expenditures	\$482,648	\$478,620
Variance	\$0	\$0

Graminia

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$177,132	\$155,712
ECS Regular Enrolment	50 students	48 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS Mild & Mod Allocation	\$2,895	\$2,821
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	1 students	1 students
ECS PUF Allocation	\$9,162	\$9,162
Grade 1 Allocation	\$354,264	\$265,580
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	50 students	39 students
Grade 2 Allocation	\$283,412	\$251,960
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	40 students	37 students
Grade 3 Allocation	\$255,070	\$326,868
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	36 students	48 students
Grade 4 Allocation	\$278,351	\$280,862
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	50 students	54 students
Grade 5 Allocation	\$305,966	\$213,247
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	54 students	41 students
Grade 6 Allocation	\$232,307	\$317,270
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	41 students	61 students
Grade 7 Allocation	\$329,807	\$320,916
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	62 students	63 students
Grade 8 Allocation	\$329,807	\$239,413
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	62 students	47 students
Grade 9 Allocation	\$276,612	\$341,291
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	52 students	67 students
Class Size Adjustment	(\$20,430)	
4 CSI Adjustment	\$9,741	
5-6 CSI Adjustment	\$18,521	
7-9 CSI Adjustment	\$0	
CSI Adjustment K-3	(\$48,692)	
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

Site Allocation	2011-12 Preliminary Budget		2010-2011 Finalized Budget	
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	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	\$17,053.10		\$19,035.10	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$68,212		\$38,070
Level 6 Code 42 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 42 Enrolment	4 students		2 students	
Level 6 Code 43 Allocation		\$34,106		\$38,070
Level 6 Code 43 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 43 Enrolment	2 students		2 students	
Level 6 Code 44 Allocation		\$34,106		\$57,105
Level 6 Code 44 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 44 Enrolment	2 students		3 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$0		\$0
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Pending Level 6 Enrolment	0 students		0 students	
English Second Language Allocation		\$0		\$0
English Second Language Allocation Rate	\$1,155.21		\$1,126.02	
ESL Enrolment	0 students		0 students	
FNMI Allocation		\$22,022		
Allocation Weighting Factor	\$5,501			
FNMI Enrollments (331-334)	21 students			
FNMI factor	\$0.1906			
Approved Special Allocation		\$0		\$0

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
AISI Allocation	\$29,756	\$59,513
Innovative Technology Funding Allocation	\$0	\$17,436
Transfers to from Other Sites	(\$10,678)	(\$10,678)
Surplus / Deficit Carryforward	\$74,743	\$258,156
Total Site Allocation	\$3,066,624	\$3,182,775
% of Revenue And Allocations To Budget Center	97%	98%

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized 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	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Revenue	\$30,000	\$30,000
Total Other	\$30,000	\$30,000
% of Revenue And Allocations To Budget Center	1%	1%

Total Revenue And Allocations To Budget Center	\$3,146,624	\$3,262,775
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$2,587,049	\$2,467,310
% of Expenditures	82%	76%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$323,627	\$357,197
% of Expenditures	10%	11%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$56,544	\$98,211
% of Expenditures	2%	3%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$0	\$0
Support Services	\$500	\$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	\$2,000	\$4,000
Staff Development	\$8,000	\$12,000
Contracted Transportation	\$8,000	\$17,000
Maint & Repair Equipment	\$6,000	\$11,000
Equipment Rental	\$0	\$0
Membership Fees	\$500	\$500
Registration Fees	\$1,000	\$1,000
Supplies	\$94,405	\$96,000
Textbooks	\$8,000	\$10,000
Media Materials	\$6,000	\$10,000
Software	\$1,000	\$5,000
Furniture & Equip Under 5000	\$7,000	\$7,000

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Technology Intergration	\$5,000	\$40,000
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$6,000	\$6,000
Supplies & Services Transfers to other sites	\$10,000	\$30,000
Transfer to Reserves (Contingencies)	\$0	\$64,098
Total Contracted/General Services and Supplies	\$179,405	\$340,057
% of Expenditures	6%	10%

Total Expenditures	\$3,146,624	\$3,262,775
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$3,146,624	\$3,262,775
Total Expenditures	\$3,146,624	\$3,262,775
Variance	\$0	\$0

Greystone Centennial Middle

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Grade 5 Allocation	\$600,599	\$488,907
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	106 students	94 students
Grade 6 Allocation	\$566,603	\$520,114
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	100 students	100 students
Grade 7 Allocation	\$547,905	\$494,108
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	103 students	97 students
Grade 8 Allocation	\$521,308	\$397,324
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	98 students	78 students
Grade 9 Allocation	\$414,918	\$529,766
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	78 students	104 students
Class Size Adjustment	\$0	
5-6 CSI Adjustment	(\$36,814)	
7-9 CSI Adjustment	\$45,831	
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

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$187,584	\$114,211
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	11 students	6 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$85,266	\$76,140
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	5 students	4 students
Level 6 Code 45 Allocation	\$17,053	\$19,035
Level 6 Code 45 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 45 Enrolment	1 students	1 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$0	\$76,140
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Pending Level 6 Enrolment	0 students	4 students
English Second Lanuage Allocation	\$0	\$0
English Second Lanuage Allocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	0 students	0 students
FNMI Allocation	\$37,752	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	36 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$0	\$0
AISI Allocation	\$29,244	\$58,488
Innovative Technology Funding Allocation	\$0	\$16,786
Transfers to from Other Sites	(\$24,213)	(\$24,213)
Surplus / Deficit Carryforward	\$75,663	\$49,319
Total Site Allocation	\$3,059,683	\$2,816,126
% of Revenue And Allocations To Budget Center	100%	99%

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$15,000	\$15,000
Total Individuals	\$15,000	\$15,000
% of Revenue And Allocations To Budget Center	0%	1%

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$3,074,683	\$2,831,126
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$2,401,872	\$2,275,386

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
% of Expenditures	78%	80%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$289,092	\$238,765
% of Expenditures	9%	8%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$45,903	\$43,223
% of Expenditures	1%	2%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$21,730	\$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	\$78,000	\$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	\$93,948	\$30,222
Acquistion of Prop & Equip Capital	\$26,000	\$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)	\$0	\$75,663
Total Contracted/General Services and Supplies	\$337,817	\$273,752
% of Expenditures	11%	10%

Total Expenditures	\$3,074,683	\$2,831,126
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$3,074,683	\$2,831,126
Total Expenditures	\$3,074,683	\$2,831,126
Variance	\$0	\$0

High Park

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$177,132	\$158,956
ECS Regular Enrolment	50 students	49 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$17,825	\$17,825
Grade 1 Allocation	\$354,264	\$238,341
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	50 students	35 students
Grade 2 Allocation	\$247,985	\$286,009
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	35 students	42 students
Grade 3 Allocation	\$290,497	\$272,390
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	41 students	40 students
Grade 4 Allocation	\$228,247	\$223,649
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	41 students	43 students
Grade 5 Allocation	\$260,637	\$260,057
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	46 students	50 students
Grade 6 Allocation	\$283,302	\$265,258
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	50 students	51 students
Grade 7 Allocation	\$276,612	\$229,226
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	52 students	45 students
Grade 8 Allocation	\$250,015	\$183,380
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	47 students	36 students
Grade 9 Allocation	\$228,737	\$249,601
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	43 students	49 students
Class Size Adjustment	(\$3,530)	
4 CSI Adjustment	\$1,541	
5-6 CSI Adjustment	\$3,612	
7-9 CSI Adjustment	\$30,708	
CSI Adjustment K-3	(\$39,391)	
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

Site Allocation	2011-12 Preliminary Budget		2010-2011 Finalized Budget	
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	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	\$17,053.10		\$19,035.10	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$68,212		\$0
Level 6 Code 42 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 42 Enrolment	4 students		0 students	
Level 6 Code 43 Allocation		\$34,106		\$19,035
Level 6 Code 43 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 43 Enrolment	2 students		1 students	
Level 6 Code 44 Allocation		\$51,159		\$57,105
Level 6 Code 44 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 44 Enrolment	3 students		3 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$0		\$0
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Pending Level 6 Enrolment	0 students		0 students	
English Second Language Allocation		\$6,931		\$6,756
English Second Language Allocation Rate	\$1,155.21		\$1,126.02	
ESL Enrolment	6 students		6 students	
FNMI Allocation		\$30,412		
Allocation Weighting Factor	\$5,501			
FNMI Enrollments (331-334)	29 students			
FNMI factor	\$0.1906			
Approved Special Allocation		\$0		\$7,235

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
AISI Allocation	\$26,026	\$52,051
Innovative Technology Funding Allocation	\$0	\$12,129
Transfers to from Other Sites	(\$12,013)	(\$12,013)
Surplus / Deficit Carryforward	\$221,428	\$286,947
Total Site Allocation	\$3,037,985	\$2,813,937
% of Revenue And Allocations To Budget Center	99%	98%

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$30,000	\$45,000
Total Individuals	\$30,000	\$45,000
% of Revenue And Allocations To Budget Center	1%	2%

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$3,067,985	\$2,858,937
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$2,383,269	\$1,982,555
% of Expenditures	78%	69%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$331,280	\$268,419
% of Expenditures	11%	9%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$77,900	\$75,231
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$0	\$0
Support Services	\$500	\$1,000
Other Prof/ Tech Services	\$5,000	\$10,000
Postage	\$1,000	\$1,000
Printing	\$500	\$1,000
Advertising	\$500	\$1,000
Telephone & Fax	\$7,000	\$8,000
Travel	\$500	\$500
Subsistence	\$2,200	\$4,500
Staff Development	\$8,000	\$16,000
Contracted Transportation	\$9,500	\$13,500
Maint & Repair Equipment	\$5,500	\$5,500
Equipment Rental	\$500	\$1,000
Membership Fees	\$1,000	\$1,000
Registration Fees	\$30,000	\$36,500
Subscriptions	\$600	\$2,000
Supplies	\$54,000	\$70,000
Textbooks	\$8,000	\$17,000
Media Materials	\$4,000	\$6,000
Software	\$2,000	\$4,000

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Furniture & Equip Under 5000	\$10,000	\$15,000
Technology Intergration	\$5,000	\$27,129
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$6,000	\$15,000
Supplies & Services Transfers to other sites	\$14,000	\$17,000
Transfer to Reserves (Contingencies)	\$100,237	\$259,103
Total Contracted/General Services and Supplies	\$275,537	\$532,732
% of Expenditures	9%	19%

Total Expenditures	\$3,067,986	\$2,858,937
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$3,067,985	\$2,858,937
Total Expenditures	\$3,067,986	\$2,858,937
Variance	\$0	\$0

Human Resources

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Human Resources Allocation	\$438,047	\$396,410
Transfers to from Other Sites	\$0	\$0
Surplus / Deficit Carryforward	\$0	\$10,000
Total Site Allocation	\$438,047	\$406,410
% of Revenue And Allocations To Budget Center	100%	100%

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$438,047	\$406,410
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Expenditures

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$308,547	\$302,470
% of Expenditures	70%	74%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$4,000	\$4,000
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Legal Services	\$20,000	\$40,000
Miscellaneous Services	\$500	\$2,000
Support Services	\$0	\$0
Other Prof/ Tech Services	\$30,000	\$20,000
Printing	\$0	\$0
Advertising	\$2,000	\$5,940
Telephone & Fax	\$2,000	\$3,000
Travel	\$3,000	\$4,000
Subsistence	\$1,000	\$1,000
Staff Development	\$61,000	\$16,000
Maint & Repair Equipment	\$0	\$0
Equipment Rental	\$0	\$0
Facility Rental	\$0	\$0
Membership Fees	\$1,000	\$1,500
Registration Fees	\$2,000	\$2,000
Supplies	\$500	\$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	\$125,500	\$99,940
% of Expenditures	29%	25%

Total Expenditures	\$438,047	\$406,410
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$438,047	\$406,410
Total Expenditures	\$438,047	\$406,410
Variance	\$0	\$0

Ikon Print Centre

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Ikon Print Centre Allocation	\$80,000	\$80,000
Total Site Allocation	\$80,000	\$80,000
% of Revenue And Allocations To Budget Center	83%	83%

Other	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Revenue	\$16,000	\$16,000
Total Other	\$16,000	\$16,000
% of Revenue And Allocations To Budget Center	17%	17%

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

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Other Prof/ Tech Services	\$340,000	\$340,000
Telephone & Fax	\$2,000	\$2,000
Supplies	\$34,000	\$34,000
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	(\$280,000)	(\$280,000)
Total Contracted/General Services and Supplies	\$96,000	\$96,000
% of Expenditures	100%	100%

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

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$96,000	\$96,000
Total Expenditures	\$96,000	\$96,000
Variance	\$0	\$0

Instructional Pool

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Instructional Pool Allocation	\$1,645,149	\$1,714,069
Special needs - capped amount underallocated/(overallocated)	\$119,260	\$240,037
Transfers to from Other Sites	\$0	(\$226,600)
Surplus / Deficit Carryforward	\$0	\$0
Total Site Allocation	\$1,764,409	\$1,727,506
% of Revenue And Allocations To Budget Center	30%	98%

Alberta Education - Other	2011-12 Preliminary Budget	2010-2011 Finalized Budget
ATRF Government Contribution	\$4,059,474	
Total Alberta Education - Other	\$4,059,474	
% of Revenue And Allocations To Budget Center	69%	

Other	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Revenue	\$39,406	\$39,406
Total Other	\$39,406	\$39,406
% of Revenue And Allocations To Budget Center	1%	2%

Total Revenue And Allocations To Budget Center	\$5,863,289	\$1,766,912
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$41,578	\$39,406
% of Expenditures	1%	2%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$163,557	\$161,031
% of Expenditures	3%	9%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$5,193,823	\$1,152,144
% of Expenditures	89%	65%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Credit Card Commission	\$2,500	\$2,500
Miscellaneous Services	\$0	\$0
Support Services	\$0	\$0
Other Prof/ Tech Services	\$178,000	\$128,000
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	\$13,000
Registration Fees	\$49,000	\$49,000
Insurance and Bond Premiums	\$103,112	\$103,112

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Supplies	\$0	\$0
Fuel	\$6,000	\$6,000
Textbooks	\$104,019	\$104,019
Software	\$0	\$0
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	\$464,331	\$414,331
% of Expenditures	8%	23%

Total Expenditures	\$5,863,289	\$1,766,912
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$5,863,289	\$1,766,912
Total Expenditures	\$5,863,289	\$1,766,912
Variance	\$0	\$0

Keephills

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$24,799	\$29,196
ECS Regular Enrolment	7 students	9 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$0	\$0
Grade 1 Allocation	\$56,682	\$34,049
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	8 students	5 students
Grade 2 Allocation	\$35,426	\$34,049
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	5 students	5 students
Grade 3 Allocation	\$21,256	\$54,478
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	3 students	8 students
Grade 4 Allocation	\$44,536	\$46,810
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	8 students	9 students
Grade 5 Allocation	\$39,662	\$57,213
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	7 students	11 students
Grade 6 Allocation	\$50,994	\$41,609
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	9 students	8 students
Class Size Adjustment	\$0	
4 CSI Adjustment	\$24,129	
5-6 CSI Adjustment	\$48,291	
CSI Adjustment K-3	\$87,246	
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

Site Allocation	2011-12 Preliminary Budget		2010-2011 Finalized Budget	
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	
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	\$17,053.10		\$19,035.10	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$0		\$0
Level 6 Code 42 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 42 Enrolment	0 students		0 students	
Level 6 Code 43 Allocation		\$0		\$0
Level 6 Code 43 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 43 Enrolment	0 students		0 students	
Level 6 Code 44 Allocation		\$0		\$19,035
Level 6 Code 44 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 44 Enrolment	0 students		1 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$0		\$19,035
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Pending Level 6 Enrolment	0 students		1 students	
Small School Grade 1-6 Allocation		\$116,900		\$116,200
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	40 students		46 students	
Total Enrolment Grade 1-3	16 students		18 students	
English Second Language Allocation		\$0		\$0
English Second Language Allocation Rate	\$1,155.21		\$1,126.02	
ESL Enrolment	0 students		0 students	
FNMI Allocation		\$2,097		
Allocation Weighting Factor	\$5,501			
FNMI Enrollments (331-334)	2 students			
FNMI factor	\$0.1906			
Approved Special Allocation		\$119,710		\$119,884
AISI Allocation		\$16,306		\$32,612
Innovative Technology Funding Allocation		\$0		\$2,780
Transfers to from Other Sites		(\$5,339)		(\$5,339)
Surplus / Deficit Carryforward		\$0		(\$44,116)

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Site Allocation	\$523,030	\$557,495
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$1,500	\$1,500
Total Individuals	\$1,500	\$1,500
% of Revenue And Allocations To Budget Center	0%	0%

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$524,530	\$558,995
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$412,050	\$437,294
% of Expenditures	79%	78%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$82,974	\$93,342
% of Expenditures	16%	17%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$3,167	\$2,020
% of Expenditures	1%	0%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$250	\$250
Support Services	\$0	\$0
Other Prof/ Tech Services	\$1,800	\$1,800
Postage	\$400	\$400
Printing	\$1,000	\$1,000
Advertising	\$100	\$100
Telephone & Fax	\$4,800	\$4,800
Travel	\$0	\$0
Subsistence	\$0	\$0
Staff Development	\$1,100	\$1,100
Contracted Transportation	\$800	\$800
Maint & Repair Equipment	\$100	\$100
Equipment Rental	\$0	\$0
Membership Fees	\$0	\$0
Registration Fees	\$0	\$0
Supplies	\$7,000	\$7,000
Textbooks	\$1,150	\$1,150
Media Materials	\$0	\$0
Software	\$500	\$500
Furniture & Equip Under 5000	\$1,000	\$1,000
Technology Intergration	\$1,000	\$1,000
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$5,339	\$5,339
Supplies & Services Transfers to other sites	\$0	\$0

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$26,339	\$26,339
% of Expenditures	5%	5%

Total Expenditures	\$524,530	\$558,995
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$524,530	\$558,995
Total Expenditures	\$524,530	\$558,995
Variance	\$0	\$0

Learning Services

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Learning Services Site Allocation	\$1,532,213	\$1,366,914
Special needs - capped amount underallocated/(overallocated)	\$0	\$0
Transfers to from Other Sites	(\$50,000)	\$100,000
Surplus / Deficit Carryforward	\$0	\$0
Total Site Allocation	\$1,482,213	\$1,466,914
% of Revenue And Allocations To Budget Center	93%	92%

Alberta Education - Other	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Other Alberta Education	\$15,000	\$120,071
Total Alberta Education - Other	\$15,000	\$120,071
% of Revenue And Allocations To Budget Center	1%	8%

Provincial Priority Targeted Funding	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Children and Youth with Complex Needs	\$100,000	
Total Provincial Priority Targeted Funding	\$100,000	
% of Revenue And Allocations To Budget Center	6%	

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$1,597,213	\$1,586,985
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$805,958	\$770,417
% of Expenditures	50%	49%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$124,013	\$174,783
% of Expenditures	8%	11%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$98,000	\$93,394
% of Expenditures	6%	6%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$0	\$0
Other Prof/ Tech Services	\$53,000	\$59,000
Printing	\$500	\$500
Advertising	\$0	\$0
Telephone & Fax	\$7,000	\$7,000
Travel	\$13,000	\$13,000
Subsistence	\$11,500	\$4,000
Staff Development	\$35,742	\$22,000
Maint & Repair Equipment	\$0	\$0
Equipment Rental	\$0	\$0

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Facility Rental	\$1,500	\$2,500
Tuition Fees to Other Jurisdictions	\$400,000	\$382,890
Membership Fees	\$2,500	\$2,500
Registration Fees	\$7,500	\$7,500
Subscriptions	\$1,000	\$1,000
Supplies	\$16,000	\$16,000
Textbooks	\$0	\$0
Media Materials	\$14,000	\$14,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$4,000	\$2,500
Labour Transfer to other sites	\$1,000	\$1,000
Supplies & Services Transfers to other sites	\$0	\$12,000
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$569,242	\$548,390
% of Expenditures	36%	35%

Total Expenditures	\$1,597,213	\$1,586,985
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$1,597,213	\$1,586,985
Total Expenditures	\$1,597,213	\$1,586,985
Variance	\$0	\$0

Maintenance

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Maintenance Site Allocation	\$5,017,533	\$5,086,725
Total Maint Revenue Factor	\$5,017,533	\$5,086,725
Transfers to from Other Sites	(\$302,845)	\$256,734
Surplus / Deficit Carryforward	\$0	(\$9,557)
Total Site Allocation	\$4,714,688	\$5,333,902
% of Revenue And Allocations To Budget Center	100%	100%

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$4,714,688	\$5,333,902
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Expenditures

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$1,353,385	\$1,337,379
% of Expenditures	29%	25%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	(\$694)	\$80,000
% of Expenditures	0%	1%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$0	\$0
Other Prof/ Tech Services	\$40,000	\$40,000
Fire\Security\Safety Services	\$50,000	\$50,000
Sewage Removal	\$73,466	\$73,466
Garbage Removal	\$80,250	\$80,250
Parking Lots	\$430,600	\$430,600
Grass Mowing	\$270,000	\$270,000
Miscellaneous O&M Services	\$95,681	\$626,825
Painting	\$166,400	\$166,400
Printing	\$0	\$0
Advertising	\$0	\$0
Electricity	\$746,594	\$746,594
Natural Gas	\$861,298	\$861,298
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	\$10,500
Staff Development	\$8,000	\$8,000
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	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Membership Fees	\$3,000	\$3,000
Registration Fees	\$5,000	\$5,000
Insurance and Bond Premiums	\$14,036	\$14,036
Supplies	\$249,719	\$273,102
Fuel	\$65,000	\$65,000
Software	\$18,703	\$18,703
Furniture & Equip Under 5000	\$5,000	\$5,000
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	(\$100,000)	(\$100,000)
Supplies & Services Transfers to other sites	(\$93,000)	(\$93,000)
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$3,361,997	\$3,916,524
% of Expenditures	71%	73%

Total Expenditures	\$4,714,688	\$5,333,903
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$4,714,688	\$5,333,902
Total Expenditures	\$4,714,688	\$5,333,903
Variance	\$0	\$0

Memorial Composite High

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Grade 10 Allocation	\$2,495,096	\$2,305,974
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,132.43	\$4,986.66
Grade 10 CEU Average Factor	41.50 CEU	41.50 CEU
Grade 10 Enrolment	410 students	390 students
Grade 11 Allocation	\$1,953,257	\$1,795,198
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,132.43	\$4,986.66
Grade 11 CEU Average Factor	36.00 CEU	36.00 CEU
Grade 11 Enrolment	370 students	350 students
Grade 12 Allocation	\$1,601,319	\$1,555,838
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	30.00 CEU	30.00 CEU
Grade 12 Allocation Rate	\$5,132.43	\$4,986.66
Grade 12 Enrolment	364 students	364 students
CTS Allocation	\$524,460	\$403,203
CTS CEUs Tier 1	1,800 CEU	1,600 CEU
CTS CEUs Tier 2	680 CEU	770 CEU
CTS CEUs Tier 3	5,880 students	4,400 students
CTS Tier 1 Allocation Rate	\$40.86	\$39.83
CTS Tier 2 Allocation Rate	\$51.46	\$49.97
CTS Tier 3 Allocation Rate	\$70.73	\$68.41
Class Size Adjustment	\$0	
10-12 CSI Adjustment	\$478,353	
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

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
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
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	\$19,035
Level 6 Code 41 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 41 Enrolment	0 students	1 students
Level 6 Code 42 Allocation	\$238,743	\$114,211
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	14 students	6 students
Level 6 Code 43 Allocation	\$85,266	\$57,105
Level 6 Code 43 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 43 Enrolment	5 students	3 students
Level 6 Code 44 Allocation	\$306,956	\$266,491
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	18 students	14 students
Level 6 Code 45 Allocation	\$17,053	\$19,035
Level 6 Code 45 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 45 Enrolment	1 students	1 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$0	\$95,176
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Pending Level 6 Enrolment	0 students	5 students
English Second Lanuage Allocation	\$1,155	\$1,126
English Second Lanuage Allocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	1 students	1 students
First Nation Grade 10-12 Allocation	\$16,635	\$16,215
First Nation Grade 10-12 Allocation Rate	\$396.07	\$386.06
Grade 10-12 First Nation Enrolment	students	42 students
Grade 10-12 First Nation Enrolment (330)	42 students	
First Nation Liaison Worker	\$67,323	\$62,133
FNMI Allocation	\$65,018	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	62 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$0	\$0
AISI Allocation	\$50,000	\$100,000
Innovative Technology Funding Allocation	\$0	\$42,994
Career and Technology Studies Funding Allocation	\$0	\$97,659
Transfers to from Other Sites	(\$23,438)	(\$98,793)
Surplus / Deficit Carryforward	\$30,294	\$489,341
Total Site Allocation	\$7,429,136	\$7,341,940
% of Revenue And Allocations To Budget Center	98%	99%

Provincial Priority Targeted Funding	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Children and Youth with Complex Needs	\$42,848	
Total Provincial Priority Targeted Funding	\$42,848	

Provincial Priority Targeted Funding	2011-12 Preliminary Budget	2010-2011 Finalized Budget
% of Revenue And Allocations To Budget Center	1%	

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$70,000	\$50,000
Total Individuals	\$70,000	\$50,000
% of Revenue And Allocations To Budget Center	1%	1%

Other	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Revenue	\$10,000	\$0
Total Other	\$10,000	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Total Revenue And Allocations To Budget Center	\$7,551,984	\$7,391,940
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$5,294,069	\$4,997,291
% of Expenditures	70%	68%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$1,416,257	\$1,282,260
% of Expenditures	19%	17%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$147,751	\$136,294
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$2,100	\$2,100
Support Services	\$0	\$45,000
Other Prof/ Tech Services	\$12,000	\$12,000
Postage	\$15,500	\$15,500
Printing	\$5,500	\$5,500
Advertising	\$2,000	\$2,000
Telephone & Fax	\$8,000	\$8,000
Travel	\$10,000	\$10,000
Subsistence	\$20,000	\$20,000
Staff Development	\$55,000	\$55,000
Contracted Transportation	\$35,000	\$35,000
Maint & Repair Equipment	\$10,000	\$10,000
Maint & Repair Vehicles	\$10,000	\$10,000
Equipment Rental	\$30,000	\$30,000
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	\$49,034	\$55,000
Media Materials	\$20,000	\$25,000
Software	\$20,000	\$20,000
Furniture & Equip Under 5000	\$25,000	\$25,000
Technology Intergration	\$66,274	\$100,000
Acquistion of Prop & Equip Capital	\$25,000	\$80,000

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Labour Transfer to other sites	\$55,000	\$55,000
Supplies & Services Transfers to other sites	\$25,000	\$25,000
Transfer to Reserves (Contingencies)	\$0	\$137,495
Total Contracted/General Services and Supplies	\$693,908	\$976,095
% of Expenditures	9%	13%

Total Expenditures	\$7,551,985	\$7,391,939
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$7,551,984	\$7,391,940
Total Expenditures	\$7,551,985	\$7,391,939
Variance	(\$1)	\$0

Memorial Outreach

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Grade 10 Allocation	\$109,981	\$74,800
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,132.43	\$4,986.66
Grade 10 CEU Average Factor	30.00 CEU	35.00 CEU
Grade 10 Enrolment	25 students	15 students
Grade 11 Allocation	\$259,554	\$252,183
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,132.43	\$4,986.66
Grade 11 CEU Average Factor	30.00 CEU	30.00 CEU
Grade 11 Enrolment	59 students	59 students
Grade 12 Allocation	\$225,827	\$216,279
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	22.00 CEU	22.00 CEU
Grade 12 Allocation Rate	\$5,132.43	\$4,986.66
Grade 12 Enrolment	70 students	69 students
CTS Allocation	\$3,392	\$3,288
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	\$40.86	\$39.83
CTS Tier 2 Allocation Rate	\$51.46	\$49.97
CTS Tier 3 Allocation Rate	\$70.73	\$68.41
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	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$17,053.10	\$19,035.10
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$0	\$0
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	0 students	0 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$0	\$0
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	0 students	0 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$0	\$0
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Pending Level 6 Enrolment	0 students	0 students
Outreach Allocation	\$66,426	\$63,541
Outreach Allocation Rate	\$66,425.50	\$63,540.75
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	0 students	0 students
First Nation Grade 10-12 Allocation	\$13,466	\$13,126
First Nation Grade 10-12 Allocation Rate	\$396.07	\$386.06
Grade 10-12 First Nation Enrolment	students	34 students
Grade 10-12 First Nation Enrolment (330)	34 students	
FNMI Allocation	\$7,341	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	7 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$0	\$0
Innovative Technology Funding Allocation	\$0	\$3,393
Career and Technology Studies Funding Allocation	\$0	\$0
Transfers to from Other Sites	\$6,187	\$81,440
Surplus / Deficit Carryforward	\$19,012	\$132,332
Total Site Allocation	\$711,186	\$840,382
% of Revenue And Allocations To Budget Center	100%	100%

Provincial Priority Targeted Funding	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Children and Youth with Complex Needs	\$0	
Total Provincial Priority Targeted Funding	\$0	
% of Revenue And Allocations To Budget Center	0%	

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized Budget
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Individuals	2011-12 Preliminary Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$0	\$0
Total Individuals	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$711,186	\$840,382
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$362,472	\$468,122
% of Expenditures	51%	56%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$203,997	\$193,282
% of Expenditures	29%	23%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$11,949	\$9,753
% of Expenditures	2%	1%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$526	\$526
Support Services	\$0	\$1,000
Other Prof/ Tech Services	\$2,500	\$4,500
Postage	\$191	\$100
Printing	\$250	\$250
Advertising	\$250	\$250
Electricity	\$5,000	\$5,000
Natural Gas	\$0	\$0
Telephone & Fax	\$3,500	\$3,500
Travel	\$500	\$1,000
Subsistence	\$2,000	\$2,500
Staff Development	\$3,000	\$5,000
Contracted Transportation	\$0	\$0
Maint & Repair Equipment	\$7,500	\$7,500
Equipment Rental	\$2,800	\$2,800
Facility Rental	\$57,000	\$57,000
Membership Fees	\$500	\$500
Registration Fees	\$500	\$500
Subscriptions	\$250	\$250
Supplies	\$20,000	\$20,000
Textbooks	\$15,000	\$20,000
Media Materials	\$500	\$500
Software	\$2,500	\$2,500
Furniture & Equip Under 5000	\$3,000	\$5,000
Technology Intergration	\$2,500	\$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

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Transfer to Reserves (Contingencies)	\$0	\$19,262
Total Contracted/General Services and Supplies	\$132,767	\$169,224
% of Expenditures	19%	20%

Total Expenditures	\$711,186	\$840,381
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$711,186	\$840,382
Total Expenditures	\$711,186	\$840,381
Variance	\$0	\$0

Millgrove

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$361,350	\$334,133
ECS Regular Enrolment	102 students	103 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS Mild & Mod Allocation	\$2,895	\$2,821
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	1 students	1 students
ECS PUF Allocation	\$90,123	\$90,123
Grade 1 Allocation	\$736,870	\$667,355
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	104 students	98 students
Grade 2 Allocation	\$666,017	\$599,257
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	94 students	88 students
Grade 3 Allocation	\$630,591	\$435,823
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	89 students	64 students
Grade 4 Allocation	\$356,289	\$405,689
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	64 students	78 students
Class Size Adjustment	(\$313,057)	
4 CSI Adjustment	\$21,893	
CSI Adjustment K-3	(\$334,950)	
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

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Level 5 Code 53 Allocation		
Level 5 Code 53 Allocation Rate	\$0.00	\$0.00
Level 5 Code 53 Enrolment	4 students	4 students
Level 5 Code 59 Allocation		
Level 5 Code 59 Allocation Rate	\$0.00	\$0.00
Level 5 Code 59 Enrolment	0 students	0 students
Level 6 Code 41 Allocation		
Level 6 Code 41 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation		
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	6 students	4 students
Level 6 Code 43 Allocation		
Level 6 Code 43 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 43 Enrolment	1 students	1 students
Level 6 Code 44 Allocation		
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	9 students	3 students
Level 6 Code 45 Allocation		
Level 6 Code 45 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation		
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending		
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Pending Level 6 Enrolment	0 students	4 students
Small School Grade 1-6 Allocation		
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	351 students	328 students
Total Enrolment Grade 1-3	287 students	250 students
English Second Lanuage Allocation		
English Second Lanuage Allocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	2 students	2 students
FNMI Allocation		
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	19 students	
FNMI factor	\$0.1906	
Approved Special Allocation		
AISI Allocation	\$25,289	\$50,578
Innovative Technology Funding Allocation	\$0	\$9,674
Transfers to from Other Sites	\$15,000	\$15,000
Surplus / Deficit Carryforward	\$388,839	\$928,649
Total Site Allocation	\$3,255,290	\$3,690,576
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$0	\$0
Total Individuals	\$0	\$0

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized Budget
% of Revenue And Allocations To Budget Center	0%	0%

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$3,255,290	\$3,690,576
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$2,353,574	\$2,123,590
% of Expenditures	72%	58%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$621,534	\$575,198
% of Expenditures	19%	16%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$50,098	\$92,014
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$41,762	\$41,762
Support Services	\$10,000	\$23,000
Other Prof/ Tech Services	\$15,000	\$30,000
Postage	\$500	\$1,000
Printing	\$500	\$1,000
Advertising	\$500	\$1,000
Telephone & Fax	\$3,500	\$5,000
Travel	\$200	\$500
Subsistence	\$7,500	\$7,500
Staff Development	\$15,000	\$25,000
Contracted Transportation	\$5,000	\$13,000
Maint & Repair Equipment	\$2,500	\$5,000
Equipment Rental	\$1,000	\$1,000
Membership Fees	\$500	\$1,000
Registration Fees	\$5,500	\$5,500
Supplies	\$20,122	\$45,173
Textbooks	\$5,000	\$5,000
Media Materials	\$10,000	\$15,000
Software	\$2,500	\$5,000
Furniture & Equip Under 5000	\$10,000	\$100,000
Technology Intergration	\$20,000	\$50,000
Acquistion of Prop & Equip Capital	\$20,000	\$60,000
Labour Transfer to other sites	\$5,000	\$20,000
Supplies & Services Transfers to other sites	\$10,000	\$30,000
Transfer to Reserves (Contingencies)	\$18,499	\$408,339
Total Contracted/General Services and Supplies	\$230,083	\$899,774
% of Expenditures	7%	24%

Total Expenditures	\$3,255,290	\$3,690,576
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$3,255,290	\$3,690,576
Total Expenditures	\$3,255,290	\$3,690,576
Variance	\$0	\$1

Muir Lake

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$141,706	\$129,760
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	3 students	3 students
ECS Mild & Mod Allocation	\$8,684	\$8,464
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	3 students	3 students
ECS PUF Allocation	\$25,870	\$25,870
Grade 1 Allocation	\$311,753	\$190,673
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	44 students	28 students
Grade 2 Allocation	\$184,217	\$272,390
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	26 students	40 students
Grade 3 Allocation	\$290,497	\$224,721
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	41 students	33 students
Grade 4 Allocation	\$200,412	\$260,057
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	36 students	50 students
Grade 5 Allocation	\$266,303	\$270,459
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	47 students	52 students
Grade 6 Allocation	\$288,968	\$254,856
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	51 students	49 students
Grade 7 Allocation	\$255,334	\$224,132
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	48 students	44 students
Grade 8 Allocation	\$228,737	\$198,662
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	43 students	39 students
Grade 9 Allocation	\$202,140	\$341,291
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	38 students	67 students
Class Size Adjustment	(\$104,683)	
4 CSI Adjustment	\$4,843	
5-6 CSI Adjustment	\$13,194	
7-9 CSI Adjustment	\$33,616	
CSI Adjustment K-3	(\$156,336)	
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

Site Allocation	2011-12 Preliminary Budget		2010-2011 Finalized Budget	
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	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	\$17,053.10		\$19,035.10	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$68,212		\$57,105
Level 6 Code 42 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 42 Enrolment	4 students		3 students	
Level 6 Code 43 Allocation		\$0		\$0
Level 6 Code 43 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 43 Enrolment	0 students		0 students	
Level 6 Code 44 Allocation		\$102,319		\$114,211
Level 6 Code 44 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 44 Enrolment	6 students		6 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$0		\$19,035
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Pending Level 6 Enrolment	0 students		1 students	
English Second Language Allocation		\$0		\$0
English Second Language Allocation Rate	\$1,155.21		\$1,126.02	
ESL Enrolment	0 students		0 students	
FNMI Allocation		\$33,558		
Allocation Weighting Factor	\$5,501			
FNMI Enrollments (331-334)	32 students			
FNMI factor	\$0.1906			
Approved Special Allocation		\$0		\$0

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
AISI Allocation	\$28,588	\$57,175
Innovative Technology Funding Allocation	\$0	\$18,627
Transfers to from Other Sites	(\$8,009)	(\$8,009)
Surplus / Deficit Carryforward	\$21,359	\$72,554
Total Site Allocation	\$2,545,965	\$2,732,034
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$32,000	\$32,000
Total Individuals	\$32,000	\$32,000
% of Revenue And Allocations To Budget Center	1%	1%

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$2,577,965	\$2,764,034
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$2,064,247	\$2,129,059
% of Expenditures	80%	77%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$307,194	\$437,630
% of Expenditures	12%	16%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$42,228	\$54,426
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$0	\$0
Support Services	\$0	\$0
Other Prof/ Tech Services	\$6,000	\$6,000
Postage	\$1,000	\$1,000
Printing	\$0	\$0
Advertising	\$0	\$0
Telephone & Fax	\$9,000	\$9,000
Travel	\$500	\$500
Subsistence	\$500	\$500
Staff Development	\$10,000	\$10,000
Contracted Transportation	\$0	\$0
Maint & Repair Equipment	\$4,000	\$4,000
Equipment Rental	\$5,000	\$5,000
Membership Fees	\$1,000	\$1,000
Registration Fees	\$17,500	\$17,500
Supplies	\$47,000	\$47,000
Textbooks	\$8,000	\$8,000
Media Materials	\$5,000	\$5,000
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$5,000	\$5,000

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Technology Intergration	\$0	\$18,560
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$3,500	\$3,500
Supplies & Services Transfers to other sites	\$0	\$0
Transfer to Reserves (Contingencies)	\$40,296	\$359
Total Contracted/General Services and Supplies	\$164,296	\$142,919
% of Expenditures	6%	5%

Total Expenditures	\$2,577,965	\$2,764,034
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$2,577,965	\$2,764,034
Total Expenditures	\$2,577,965	\$2,764,034
Variance	\$0	\$0

Office of Superintendent

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Office of Superintendent Site Allocation	\$626,784	\$822,488
Transfers to from Other Sites	\$0	\$0
Surplus / Deficit Carryforward	\$0	\$0
Total Site Allocation	\$626,784	\$822,488
% of Revenue And Allocations To Budget Center	100%	100%

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$626,784	\$822,488
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$339,402	\$369,474
% of Expenditures	54%	45%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$75,360	\$170,415
% of Expenditures	12%	21%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$4,223	\$4,039
% of Expenditures	1%	0%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Legal Services	\$0	\$6,000
Miscellaneous Services	\$0	\$7,160
Support Services	\$17,500	\$17,500
Other Prof/ Tech Services	\$70,000	\$100,000
Postage	\$0	\$2,500
Printing	\$0	\$3,500
Advertising	\$0	\$35,000
Telephone & Fax	\$3,500	\$7,000
Travel	\$9,300	\$9,300
Subsistence	\$12,000	\$6,600
Staff Development	\$59,000	\$44,000
Membership Fees	\$5,000	\$10,000
Registration Fees	\$7,000	\$7,000
Subscriptions	\$1,000	\$3,000
Supplies	\$10,000	\$15,000
Furniture & Equip Under 5000	\$10,000	\$5,000
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	\$3,500	\$0
Transfer to Reserves (Contingencies)	\$0	\$0
Total Contracted/General Services and Supplies	\$207,800	\$278,560
% of Expenditures	33%	34%

Total Expenditures	\$626,784	\$822,488
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$626,784	\$822,488
Total Expenditures	\$626,784	\$822,488
Variance	\$0	\$0

Parkland Village

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$152,334	\$145,980
ECS Regular Enrolment	43 students	45 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS Mild & Mod Allocation	\$26,052	\$53,608
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	9 students	19 students
ECS PUF Allocation	\$26,987	\$26,987
Grade 1 Allocation	\$198,388	\$156,624
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	28 students	23 students
Grade 2 Allocation	\$177,132	\$224,721
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	25 students	33 students
Grade 3 Allocation	\$240,900	\$238,341
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	34 students	35 students
Grade 4 Allocation	\$183,711	\$135,230
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	33 students	26 students
Class Size Adjustment	\$0	
4 CSI Adjustment	\$77,183	
CSI Adjustment K-3	(\$10,205)	
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

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
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	0 students	0 students
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$153,478	\$152,281
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	9 students	8 students
Level 6 Code 43 Allocation	\$17,053	\$19,035
Level 6 Code 43 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 43 Enrolment	1 students	1 students
Level 6 Code 44 Allocation	\$68,212	\$57,105
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	4 students	3 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$0	\$19,035
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Pending Level 6 Enrolment	0 students	1 students
Small School Grade 1-6 Allocation	\$92,050	\$90,650
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	120 students	117 students
Total Enrolment Grade 1-3	87 students	91 students
English Second Lanuage Allocation	\$0	\$0
English Second Lanuage Allocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	0 students	0 students
FNMI Allocation	\$7,341	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	7 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$0	\$79,200
AISI Allocation	\$16,674	\$33,349
Innovative Technology Funding Allocation	\$0	\$2,924
Transfers to from Other Sites	\$0	\$0
Surplus / Deficit Carryforward	\$142,873	\$61,320
Total Site Allocation	\$1,503,185	\$1,496,391
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$0	\$0
Total Individuals	\$0	\$0

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized Budget
% of Revenue And Allocations To Budget Center	0%	0%

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$1,503,185	\$1,496,391
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$1,016,092	\$815,817
% of Expenditures	68%	55%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$381,117	\$345,907
% of Expenditures	25%	23%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$30,689	\$67,396
% of Expenditures	2%	5%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$0	\$500
Support Services	\$0	\$0
Other Prof/ Tech Services	\$5,796	\$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	\$7,000	\$12,000
Contracted Transportation	\$3,301	\$3,000
Maint & Repair Equipment	\$500	\$500
Equipment Rental	\$1,000	\$1,000
Membership Fees	\$90	\$90
Registration Fees	\$3,500	\$3,000
Supplies	\$17,000	\$18,000
Textbooks	\$4,000	\$4,000
Media Materials	\$5,000	\$5,000
Software	\$4,000	\$4,000
Furniture & Equip Under 5000	\$2,500	\$2,500
Technology Intergration	\$10,000	\$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)	\$0	\$164,266
Total Contracted/General Services and Supplies	\$75,287	\$267,270
% of Expenditures	5%	18%

Total Expenditures	\$1,503,185	\$1,496,390
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$1,503,185	\$1,496,391
Total Expenditures	\$1,503,185	\$1,496,390
Variance	\$0	\$1

School Generated Funds

Revenue And Allocations To Budget Center

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Donations and Gifts	\$129,729	\$129,729
Fundraising Revenue	\$2,124,977	\$2,124,977
Other Student Fees	\$645,613	\$645,613
Total Individuals	\$2,900,319	\$2,900,319
% of Revenue And Allocations To Budget Center	97%	97%

Other	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Revenue	\$99,596	\$99,596
Total Other	\$99,596	\$99,596
% of Revenue And Allocations To Budget Center	3%	3%

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

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Supplies	\$474,004	\$474,004
Direct Cost of Fundraising and Fees	\$2,525,911	\$2,525,911
Total Contracted/General Services and Supplies	\$2,999,915	\$2,999,915
% of Expenditures	100%	100%

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

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$2,999,915	\$2,999,915
Total Expenditures	\$2,999,915	\$2,999,915
Variance	\$0	\$0

Seba Beach

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$14,171	\$16,220
ECS Regular Enrolment	4 students	5 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$17,825	\$17,825
Grade 1 Allocation	\$70,853	\$81,717
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	10 students	12 students
Grade 2 Allocation	\$56,682	\$122,575
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	8 students	18 students
Grade 3 Allocation	\$127,535	\$102,146
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	18 students	15 students
Grade 4 Allocation	\$100,206	\$46,810
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	18 students	9 students
Grade 5 Allocation	\$50,994	\$62,414
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	9 students	12 students
Grade 6 Allocation	\$56,660	\$78,017
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	10 students	15 students
Grade 7 Allocation	\$79,792	\$96,784
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	15 students	19 students
Grade 8 Allocation	\$85,111	\$101,878
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	16 students	20 students
Grade 9 Allocation	\$85,111	\$56,033
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	16 students	11 students
Class Size Adjustment	\$0	
4 CSI Adjustment	\$9,408	
5-6 CSI Adjustment	\$9,938	
7-9 CSI Adjustment	\$7,721	
CSI Adjustment K-3	\$21,345	
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

Site Allocation	2011-12 Preliminary Budget		2010-2011 Finalized Budget	
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	
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	\$17,053.10		\$19,035.10	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$68,212		\$38,070
Level 6 Code 42 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 42 Enrolment	4 students		2 students	
Level 6 Code 43 Allocation		\$17,053		\$0
Level 6 Code 43 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 43 Enrolment	1 students		0 students	
Level 6 Code 44 Allocation		\$0		\$0
Level 6 Code 44 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 44 Enrolment	0 students		0 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$0		\$0
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Pending Level 6 Enrolment	0 students		0 students	
Small School Grade 1-6 Allocation		\$109,900		\$106,750
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	120 students		131 students	
Total Enrolment Grade 1-3	36 students		45 students	

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Small School Grade 7-9 Allocation	\$37,950	\$35,000
Small School Grade 7-9 Allocation Rate	\$150.00	\$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	120 students	131 students
Total Enrolment Grade 7-9	47 students	50 students
English Second Lanuage Allocation	\$0	\$0
English Second Lanuage Alocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	0 students	0 students
First Nation Grade ECS Allocation	\$0	\$386
ECS First Nation Enrolment	students	1 students
ECS First Nation Enrolment (330)	0 students	
First Nation Grade ECS Allocation Rate	\$396.07	\$386.06
First Nation Grade 1-6 Allocation	\$15,447	\$15,443
First Nation Grade 1-6 Allocation Rate	\$396.07	\$386.06
Grade 1-3 First Nation Enrolment	students	24 students
Grade 1-3 First Nation Enrolment (330)	21 students	
Grade 4 - 6 First Nation Enrolment	students	16 students
Grade 4 - 6 First Nation Enrolment (330)	18 students	
First Nation Grade 7-9 Allocation	\$6,733	\$6,949
First Nation Grade 7-9 Allocation Rate	\$396.07	\$386.06
Grade 7_9 First Nation Enrolment	students	18 students
Grade 7_9 First Nation Enrolment (330)	17 students	
First Nation Liaison Worker	\$89,764	\$82,844
FNMI Allocation	\$7,341	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	7 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$0	\$0
AISI Allocation	\$19,124	\$38,248
Innovative Technology Funding Allocation	\$0	\$6,281
Transfers to from Other Sites	(\$890)	(\$890)
Surplus / Deficit Carryforward	\$108,451	\$124,876
Total Site Allocation	\$1,224,027	\$1,236,376
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$14,000	\$15,000
Total Individuals	\$14,000	\$15,000
% of Revenue And Allocations To Budget Center	1%	1%

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$1,238,027	\$1,251,376
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$762,194	\$759,921
% of Expenditures	62%	61%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$308,917	\$274,333
% of Expenditures	25%	22%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$29,288	\$30,074
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$500	\$500
Support Services	\$0	\$0
Other Prof/ Tech Services	\$1,000	\$1,000
Postage	\$1,000	\$800
Printing	\$2,900	\$2,500
Advertising	\$0	\$0
Telephone & Fax	\$6,000	\$5,500
Travel	\$1,000	\$700
Subsistence	\$1,000	\$500
Staff Development	\$8,000	\$10,000
Contracted Transportation	\$4,500	\$3,500
Maint & Repair Equipment	\$2,000	\$2,000
Equipment Rental	\$0	\$0
Membership Fees	\$600	\$400
Registration Fees	\$14,000	\$15,000
Supplies	\$21,000	\$21,000
Textbooks	\$5,000	\$3,000
Media Materials	\$500	\$500
Software	\$1,000	\$1,000
Furniture & Equip Under 5000	\$1,000	\$1,000
Technology Intergration	\$11,000	\$4,000
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$4,000	\$3,697
Supplies & Services Transfers to other sites	\$0	\$0
Transfer to Reserves (Contingencies)	\$51,628	\$110,451
Total Contracted/General Services and Supplies	\$137,628	\$187,048
% of Expenditures	11%	15%

Total Expenditures	\$1,238,027	\$1,251,376
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$1,238,027	\$1,251,376
Total Expenditures	\$1,238,027	\$1,251,376
Variance	\$0	\$0

Spruce Grove Composite High

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Grade 10 Allocation	\$1,994,317	\$2,034,557
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,132.43	\$4,986.66
Grade 10 CEU Average Factor	40.00 CEU	40.00 CEU
Grade 10 Enrolment	340 students	357 students
Grade 11 Allocation	\$1,950,325	\$1,829,962
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,132.43	\$4,986.66
Grade 11 CEU Average Factor	38.00 CEU	38.00 CEU
Grade 11 Enrolment	350 students	338 students
Grade 12 Allocation	\$1,693,703	\$1,650,442
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	33.00 CEU	32.00 CEU
Grade 12 Allocation Rate	\$5,132.43	\$4,986.66
Grade 12 Enrolment	350 students	362 students
CTS Allocation	\$290,074	\$281,201
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	\$40.86	\$39.83
CTS Tier 2 Allocation Rate	\$51.46	\$49.97
CTS Tier 3 Allocation Rate	\$70.73	\$68.41
Class Size Adjustment	\$0	\$0
10-12 CSI Adjustment	\$91,192	
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

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
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
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	\$17,053.10	\$19,035.10
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$187,584	\$133,246
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	11 students	7 students
Level 6 Code 43 Allocation	\$34,106	\$38,070
Level 6 Code 43 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 43 Enrolment	2 students	2 students
Level 6 Code 44 Allocation	\$68,212	\$171,316
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	4 students	9 students
Level 6 Code 45 Allocation	\$51,159	\$76,140
Level 6 Code 45 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 45 Enrolment	3 students	4 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$0	\$19,035
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Pending Level 6 Enrolment	0 students	1 students
French Immersion Grade 10-12 Allocation	\$11,552	\$13,137
French Immersion Grade 10-12 Allocation Rate	\$165.03	\$187.67
FRIM Grade 10-12 Enrolment	70 students	70 students
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	0 students	0 students
FNMI Allocation	\$96,478	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	92 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$0	\$5,547
AISI Allocation	\$49,131	\$98,263
Innovative Technology Funding Allocation	\$0	\$36,676
Career and Technology Studies Funding Allocation	\$0	\$97,659
Transfers to from Other Sites	\$72,968	\$179,989
Surplus / Deficit Carryforward	\$239,865	\$694,389
Total Site Allocation	\$6,739,475	\$7,359,629
% of Revenue And Allocations To Budget Center	99%	99%

Provincial Priority Targeted Funding	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Children and Youth with Complex Needs	\$0	
Total Provincial Priority Targeted Funding	\$0	
% of Revenue And Allocations To Budget Center	0%	

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized 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	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$6,779,475	\$7,399,629
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$5,258,724	\$5,323,154
% of Expenditures	78%	72%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$1,071,595	\$1,141,336
% of Expenditures	16%	15%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	(\$278,433)	(\$145,145)
% of Expenditures	-4%	-2%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$0	\$0
Support Services	\$0	\$0
Other Prof/ Tech Services	\$24,600	\$24,600
Postage	\$10,000	\$10,000
Printing	\$1,500	\$1,500
Advertising	\$1,200	\$1,200
Telephone & Fax	\$18,000	\$18,000
Travel	\$5,000	\$5,000
Subsistence	\$2,650	\$2,650
Staff Development	\$10,150	\$20,150
Contracted Transportation	\$2,300	\$2,300
Maint & Repair Equipment	\$4,500	\$4,500
Maint & Repair Vehicles	\$15,000	\$15,000
Equipment Rental	\$3,500	\$3,500
Facility Rental	\$6,150	\$6,150
Membership Fees	\$1,350	\$1,350
Registration Fees	\$25,817	\$35,817
Supplies	\$176,836	\$176,733
Textbooks	\$36,939	\$36,939
Media Materials	\$17,052	\$17,052
Software	\$3,563	\$3,563
Furniture & Equip Under 5000	\$142,676	\$142,676
Technology Intergration	\$50,000	\$110,000
Acquisition of Prop & Equip Capital	\$76,607	\$76,607
Labour Transfer to other sites	\$22,500	\$22,500
Supplies & Services Transfers to other sites	\$69,700	\$69,700
Transfer to Reserves (Contingencies)	\$0	\$272,798
Total Contracted/General Services and Supplies	\$727,590	\$1,080,285

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
% of Expenditures	11%	15%

Total Expenditures	\$6,779,475	\$7,399,629
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$6,779,475	\$7,399,629
Total Expenditures	\$6,779,475	\$7,399,629
Variance	\$0	\$0

Spruce Grove Outreach

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Grade 10 Allocation	\$58,656	\$48,442
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 10 Allocation Rate	\$5,132.43	\$4,986.66
Grade 10 CEU Average Factor	40.00 CEU	34.00 CEU
Grade 10 Enrolment	10 students	10 students
Grade 11 Allocation	\$274,952	\$256,457
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 11 Allocation Rate	\$5,132.43	\$4,986.66
Grade 11 CEU Average Factor	25.00 CEU	24.00 CEU
Grade 11 Enrolment	75 students	75 students
Grade 12 Allocation	\$219,961	\$94,034
CEU FTE Factor	35.00 CEU	35.00 CEU
Grade 12 CEU Average Factor	15.00 CEU	15.00 CEU
Grade 12 Allocation Rate	\$5,132.43	\$4,986.66
Grade 12 Enrolment	100 students	44 students
CTS Allocation	\$20,432	\$19,916
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	\$40.86	\$39.83
CTS Tier 2 Allocation Rate	\$51.46	\$49.97
CTS Tier 3 Allocation Rate	\$70.73	\$68.41
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	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$17,053.10	\$19,035.10
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$17,053	\$0
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	1 students	0 students
Level 6 Code 43 Allocation	\$0	\$0
Level 6 Code 43 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 43 Enrolment	0 students	0 students
Level 6 Code 44 Allocation	\$0	\$0
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	0 students	0 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$0	\$0
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Pending Level 6 Enrolment	0 students	0 students
Outreach Allocation	\$66,426	\$63,541
Outreach Allocation Rate	\$66,425.50	\$63,540.75
English Second Language Allocation	\$0	\$0
English Second Language Allocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	0 students	0 students
FNMI Allocation	\$2,097	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	2 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$0	\$0
Innovative Technology Funding Allocation	\$0	\$4,043
Career and Technology Studies Funding Allocation	\$0	\$0
Transfers to from Other Sites	\$0	(\$190,000)
Surplus / Deficit Carryforward	\$8,065	\$260,013
Total Site Allocation	\$667,643	\$556,446
% of Revenue And Allocations To Budget Center	100%	100%

Provincial Priority Targeted Funding	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Children and Youth with Complex Needs	\$0	
Total Provincial Priority Targeted Funding	\$0	
% of Revenue And Allocations To Budget Center	0%	

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized 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	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$668,643	\$557,446
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Expenditures

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$140,243	\$114,565
% of Expenditures	21%	21%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$374,636	\$270,729
% of Expenditures	56%	49%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$1,764	\$2,500
Electricity	\$8,000	\$8,000
Natural Gas	\$8,000	\$8,000
Telephone & Fax	\$5,000	\$5,000
Travel	\$1,000	\$1,000
Subsistence	\$1,000	\$1,000
Staff Development	\$2,500	\$5,000
Contracted Transportation	\$0	\$2,000
Maint & Repair Equipment	\$5,000	\$5,000
Equipment Rental	\$0	\$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	\$1,000	\$2,500
Furniture & Equip Under 5000	\$2,000	\$2,000
Technology Intergration	\$0	\$6,000
Acquisition of Prop & Equip Capital	\$10,000	\$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)	\$0	\$8,652
Total Contracted/General Services and Supplies	\$153,764	\$172,152
% of Expenditures	23%	31%

Total Expenditures	\$668,643	\$557,446
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$668,643	\$557,446
Total Expenditures	\$668,643	\$557,446
Variance	\$0	\$0

Stony Plain Central

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$106,279	\$94,076
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$0	\$0
Grade 1 Allocation	\$226,729	\$163,434
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	32 students	24 students
Grade 2 Allocation	\$170,047	\$190,673
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	24 students	28 students
Grade 3 Allocation	\$198,388	\$149,814
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	28 students	22 students
Grade 4 Allocation	\$139,175	\$192,442
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	25 students	37 students
Grade 5 Allocation	\$215,309	\$208,046
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	38 students	40 students
Grade 6 Allocation	\$237,973	\$223,649
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	42 students	43 students
Grade 7 Allocation	\$409,599	\$417,700
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	77 students	82 students
Grade 8 Allocation	\$425,557	\$392,230
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	80 students	77 students
Grade 9 Allocation	\$409,599	\$422,794
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	77 students	83 students
Class Size Adjustment	\$0	
4 CSI Adjustment	\$10,205	
5-6 CSI Adjustment	\$32,678	
7-9 CSI Adjustment	\$63,079	
CSI Adjustment K-3	\$24,677	
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

Site Allocation	2011-12 Preliminary Budget		2010-2011 Finalized Budget	
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	
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	\$17,053.10		\$19,035.10	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$221,690		\$171,316
Level 6 Code 42 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 42 Enrolment	13 students		9 students	
Level 6 Code 43 Allocation		\$0		\$0
Level 6 Code 43 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 43 Enrolment	0 students		0 students	
Level 6 Code 44 Allocation		\$153,478		\$133,246
Level 6 Code 44 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 44 Enrolment	9 students		7 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$0		\$190,351
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Pending Level 6 Enrolment	0 students		10 students	
English Second Language Allocation		\$1,155		\$1,126
English Second Language Allocation Rate	\$1,155.21		\$1,126.02	
ESL Enrolment	1 students		1 students	
First Nation Grade ECS Allocation		\$0		\$0
ECS First Nation Enrolment	students		0 students	
ECS First Nation Enrolment (330)	0 students			
First Nation Grade ECS Allocation Rate	\$396.07		\$386.06	

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
First Nation Grade 1-6 Allocation	\$2,773	\$2,702
First Nation Grade 1-6 Allocation Rate	\$396.07	\$386.06
Grade 1-3 First Nation Enrolment	students	3 students
Grade 1-3 First Nation Enrolment (330)	3 students	
Grade 4 - 6 First Nation Enrolment	students	4 students
Grade 4 - 6 First Nation Enrolment (330)	4 students	
First Nation Grade 7-9 Allocation	\$5,545	\$5,405
First Nation Grade 7-9 Allocation Rate	\$396.07	\$386.06
Grade 7_9 First Nation Enrolment	students	14 students
Grade 7_9 First Nation Enrolment (330)	14 students	
First Nation Liaison Worker	\$44,882	\$41,422
FNMI Allocation	\$34,606	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	33 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$0	\$0
AISI Allocation	\$28,940	\$57,880
Innovative Technology Funding Allocation	\$0	\$16,894
Transfers to from Other Sites	(\$8,009)	(\$8,009)
Surplus / Deficit Carryforward	\$57,780	(\$109,442)
Total Site Allocation	\$3,081,497	\$2,957,749
% of Revenue And Allocations To Budget Center	99%	99%

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$30,000	\$30,000
Total Individuals	\$30,000	\$30,000
% of Revenue And Allocations To Budget Center	1%	1%

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$3,111,497	\$2,987,749
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$2,312,088	\$2,237,813
% of Expenditures	74%	75%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$518,047	\$463,948
% of Expenditures	17%	16%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$64,397	\$65,634
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$14,000	\$12,000
Support Services	\$10,000	\$10,000
Other Prof/ Tech Services	\$0	\$0
Postage	\$1,000	\$1,000

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Printing	\$3,500	\$3,500
Advertising	\$200	\$200
Telephone & Fax	\$6,700	\$6,700
Travel	\$1,000	\$1,000
Subsistence	\$0	\$0
Staff Development	\$0	\$0
Contracted Transportation	\$6,000	\$4,000
Maint & Repair Equipment	\$2,000	\$3,000
Equipment Rental	\$0	\$0
Membership Fees	\$1,000	\$1,300
Registration Fees	\$3,000	\$3,000
Supplies	\$35,593	\$37,593
Textbooks	\$8,000	\$12,000
Media Materials	\$0	\$0
Software	\$1,000	\$2,000
Furniture & Equip Under 5000	\$2,000	\$4,000
Technology Intergration	\$15,000	\$30,000
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$6,000	\$6,000
Supplies & Services Transfers to other sites	\$12,000	\$27,000
Transfer to Reserves (Contingencies)	\$88,971	\$56,061
Total Contracted/General Services and Supplies	\$216,964	\$220,354
% of Expenditures	7%	7%

Total Expenditures	\$3,111,496	\$2,987,749
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$3,111,497	\$2,987,749
Total Expenditures	\$3,111,496	\$2,987,749
Variance	\$0	\$0

Tech Support Services

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized 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	2011-12 Preliminary Budget	2010-2011 Finalized 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	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$865,273	\$838,026
% of Expenditures	55%	53%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$0	\$0
% of Expenditures	0%	0%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$0
Supplies	\$17,081	\$18,328
Fuel	\$0	\$0
Software	\$195,315	\$170,315
Furniture & Equip Under 5000	\$183,000	\$51,000
Acquisition of Prop & Equip Capital	\$108,000	\$108,000
Labour Transfer to other sites	\$20,000	\$20,000
Supplies & Services Transfers to other sites	\$5,000	\$5,000
Transfer to Reserves (Contingencies)	\$0	\$75,000
Total Contracted/General Services and Supplies	\$809,196	\$728,443
% of Expenditures	52%	47%

Capital and Services	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Transfers to Capital	(\$108,000)	
Total Capital and Services	(\$108,000)	
% of Expenditures	-7%	

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

	2011-12 Preliminary Budget	2010-2011 Finalized 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	2011-12 Preliminary Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$38,969	\$25,952
ECS Regular Enrolment	11 students	8 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS Mild & Mod Allocation	\$8,684	\$2,821
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	3 students	1 students
ECS PUF Allocation	\$0	\$0
Grade 1 Allocation	\$63,768	\$74,907
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	9 students	11 students
Grade 2 Allocation	\$77,938	\$88,527
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	11 students	13 students
Grade 3 Allocation	\$99,194	\$102,146
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	14 students	15 students
Grade 4 Allocation	\$77,938	\$26,006
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	14 students	5 students
Grade 5 Allocation	\$28,330	\$41,609
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	5 students	8 students
Grade 6 Allocation	\$45,328	\$46,810
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	8 students	9 students
Grade 7 Allocation	\$63,834	\$50,939
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	12 students	10 students
Grade 8 Allocation	\$53,195	\$96,784
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	10 students	19 students
Grade 9 Allocation	\$95,750	\$40,751
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	18 students	8 students
Class Size Adjustment	\$0	
4 CSI Adjustment	\$38,574	
5-6 CSI Adjustment	\$35,844	
7-9 CSI Adjustment	\$34,617	
CSI Adjustment K-3	\$2,729	
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

Site Allocation	2011-12 Preliminary Budget		2010-2011 Finalized Budget	
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	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	\$17,053.10		\$19,035.10	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$85,266		\$38,070
Level 6 Code 42 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 42 Enrolment	5 students		2 students	
Level 6 Code 43 Allocation		\$0		\$0
Level 6 Code 43 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 43 Enrolment	0 students		0 students	
Level 6 Code 44 Allocation		\$34,106		\$38,070
Level 6 Code 44 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 44 Enrolment	2 students		2 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$0		\$0
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 46 Enrolment	0 students		0 students	
Special Needs Pending		\$0		\$0
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Pending Level 6 Enrolment	0 students		0 students	
Small School Grade 1-6 Allocation		\$110,600		\$108,850
Small School Grade 1-6 Allocation Rate	\$350.00		\$350.00	
Small School Grade 1-6 Enrolment Factor	350 students		350 students	
Small School Maximum Factor	325 students		325 students	
Total Enrolment Gr1-12	101 students		98 students	
Total Enrolment Grade 1-3	34 students		39 students	

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Small School Grade 7-9 Allocation	\$39,000	\$36,820
Small School Grade 7-9 Allocation Rate	\$150.00	\$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	101 students	98 students
Total Enrolment Grade 7-9	40 students	37 students
English Second Lanuage Allocation	\$1,155	\$0
English Second Lanuage Alocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	1 students	0 students
FNMI Allocation	\$18,876	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	18 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$0	\$46,272
AISI Allocation	\$18,083	\$36,167
Innovative Technology Funding Allocation	\$0	\$4,585
Transfers to from Other Sites	(\$890)	(\$890)
Surplus / Deficit Carryforward	\$44,904	\$74,720
Total Site Allocation	\$1,004,029	\$979,917
% of Revenue And Allocations To Budget Center	100%	99%

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$5,000	\$5,000
Total Individuals	\$5,000	\$5,000
% of Revenue And Allocations To Budget Center	0%	1%

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$1,009,029	\$984,917
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$724,768	\$686,622
% of Expenditures	72%	70%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$169,128	\$165,595
% of Expenditures	17%	17%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$20,058	\$15,146
% of Expenditures	2%	2%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$2,500	\$2,500
Support Services	\$0	\$0
Other Prof/ Tech Services	\$1,500	\$3,000
Postage	\$500	\$500
Printing	\$500	\$1,000
Advertising	\$1,000	\$1,000

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Telephone & Fax	\$5,000	\$5,000
Travel	\$1,500	\$500
Subsistence	\$600	\$600
Staff Development	\$5,000	\$5,000
Contracted Transportation	\$8,000	\$3,000
Maint & Repair Equipment	\$500	\$1,500
Equipment Rental	\$300	\$300
Membership Fees	\$400	\$250
Registration Fees	\$500	\$500
Supplies	\$20,000	\$25,000
Textbooks	\$1,400	\$4,000
Media Materials	\$0	\$1,000
Software	\$500	\$500
Furniture & Equip Under 5000	\$1,000	\$500
Technology Intergration	\$8,000	\$10,000
Acquistion of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$5,000	\$3,000
Supplies & Services Transfers to other sites	\$5,000	\$4,000
Transfer to Reserves (Contingencies)	\$26,375	\$44,904
Total Contracted/General Services and Supplies	\$95,075	\$117,554
% of Expenditures	9%	12%

Total Expenditures	\$1,009,029	\$984,917
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$1,009,029	\$984,917
Total Expenditures	\$1,009,029	\$984,917
Variance	\$0	\$0

Transportation

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Transportation Allocation		\$8,475,240
Transportation RCPA Allocation	\$65,902	
Transportation Disabled ECS	\$162,093	
Transportation In Home ECS	\$31,004	
Transportation Rural	\$6,148,000	
Transportation Special Education	\$577,700	
Transportation Urban	\$1,579,208	
Transportation Wheelchair Revenue	\$0	
Bus Pass Sales Allocation	\$459,000	\$540,684
Other School Authorities Allocation	\$44,431	\$41,650
Insurance Allocation	\$142,000	\$142,000
Transportation Fuel Allocation	\$0	\$0
Transfers to from Other Sites	(\$52,014)	(\$54,378)
Surplus / Deficit Carryforward	(\$95,349)	(\$124,942)
Total Site Allocation	\$563,970	\$9,020,253
% of Revenue And Allocations To Budget Center	6%	100%

Transportation Funding	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Transportation Rural	\$6,148,000	
Transportation Special Education	\$577,700	
Transportation Disabled ECS	\$162,093	
Transportation In Home ECS	\$31,004	
Transportation Urban	\$1,579,208	
Transportation Wheelchair Revenue	\$0	
Total Transportation Funding	\$8,498,005	
% of Revenue And Allocations To Budget Center	94%	

Provincial Priority Targeted Funding	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Children and Youth with Complex Needs	\$0	
Total Provincial Priority Targeted Funding	\$0	
% of Revenue And Allocations To Budget Center	0%	

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

Total Revenue And Allocations To Budget Center	\$9,061,975	\$9,032,753
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Expenditures

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$468,694	\$457,375
% of Expenditures	5%	5%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$57,120	\$63,000
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$3,500	\$2,500
Contracted Busses	\$8,536,214	\$8,418,956
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	\$144,308
Supplies	\$65,000	\$75,000
Fuel	\$11,800	\$11,800
Software	\$9,000	\$9,000
Furniture & Equip Under 5000	\$3,500	\$3,500
Acquisition of Prop & Equip Capital	\$0	\$0
Labour Transfer to other sites	\$0	\$0
Supplies & Services Transfers to other sites	(\$227,624)	(\$227,624)
Transfer to Reserves (Contingencies)	(\$84,476)	\$0
Total Contracted/General Services and Supplies	\$8,536,161	\$8,512,379
% of Expenditures	94%	94%

Total Expenditures	\$9,061,975	\$9,032,754
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$9,061,975	\$9,032,753
Total Expenditures	\$9,061,975	\$9,032,754
Variance	\$0	\$0

Wabamun

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
ECS Regular Allocation	\$38,969	\$71,368
ECS Regular Enrolment	11 students	22 students
ESC Regular Allocation Rate	\$3,542.64	\$3,244.01
ECS Mild & Mod Allocation	\$0	\$0
ECS Mild & Mod Allocation Rate	\$2,894.63	\$2,821.48
ECS Mild Moderate & Gifted Enrolment	0 students	0 students
ECS PUF Allocation	\$0	\$0
Grade 1 Allocation	\$127,535	\$88,527
Grade 1 Allocation Rate	\$7,085.29	\$6,809.74
Grade 1 Enrolment	18 students	13 students
Grade 2 Allocation	\$85,023	\$88,527
Grade 2 Allocation Rate	\$7,085.29	\$6,809.74
Grade 2 Enrolment	12 students	13 students
Grade 3 Allocation	\$99,194	\$81,717
Grade 3 Allocation Rate	\$7,085.29	\$6,809.74
Grade 3 Enrolment	14 students	12 students
Grade 4 Allocation	\$55,670	\$78,017
Grade 4 Allocation Rate	\$5,567.01	\$5,201.14
Grade 4 Enrolment	10 students	15 students
Grade 5 Allocation	\$79,324	\$57,213
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	14 students	11 students
Grade 6 Allocation	\$62,326	\$52,011
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	11 students	10 students
Grade 7 Allocation	\$42,556	\$30,563
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	8 students	6 students
Grade 8 Allocation	\$26,597	\$35,657
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	5 students	7 students
Grade 9 Allocation	\$31,917	\$56,033
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	6 students	11 students
Class Size Adjustment	\$0	
4 CSI Adjustment	(\$369)	
5-6 CSI Adjustment	(\$924)	
7-9 CSI Adjustment	\$48,295	
CSI Adjustment K-3	(\$20,410)	
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

Site Allocation	2011-12 Preliminary Budget		2010-2011 Finalized Budget	
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	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	\$17,053.10		\$19,035.10	
Level 6 Code 41 Enrolment	0 students		0 students	
Level 6 Code 42 Allocation		\$85,266		\$133,246
Level 6 Code 42 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 42 Enrolment	5 students		7 students	
Level 6 Code 43 Allocation		\$0		\$0
Level 6 Code 43 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 43 Enrolment	0 students		0 students	
Level 6 Code 44 Allocation		\$17,053		\$19,035
Level 6 Code 44 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 44 Enrolment	1 students		1 students	
Level 6 Code 45 Allocation		\$0		\$0
Level 6 Code 45 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 45 Enrolment	0 students		0 students	
Level 6 Code 46 Allocation		\$17,053		\$0
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Level 6 Code 46 Enrolment	1 students		0 students	
Special Needs Pending		\$0		\$19,035
Level 6 Code 46 Allocation Rate	\$17,053.10		\$19,035.10	
Pending Level 6 Enrolment	0 students		1 students	
Small School Grade 1-6 Allocation		\$107,100		\$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		98 students	
Total Enrolment Grade 1-3	44 students		38 students	

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Small School Grade 7-9 Allocation	\$42,150	\$38,640
Small School Grade 7-9 Allocation Rate	\$150.00	\$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	98 students
Total Enrolment Grade 7-9	19 students	24 students
English Second Lanuage Allocation	\$0	\$0
English Second Lanuage Alocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	0 students	0 students
FNMI Allocation	\$10,487	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	10 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$0	\$0
AISI Allocation	\$17,267	\$34,533
Innovative Technology Funding Allocation	\$0	\$3,213
Transfers to from Other Sites	(\$2,669)	(\$2,669)
Surplus / Deficit Carryforward	\$76,304	\$63,537
Total Site Allocation	\$1,019,123	\$1,057,403
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$1,654	\$1,654
Total Individuals	\$1,654	\$1,654
% of Revenue And Allocations To Budget Center	0%	0%

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$1,020,777	\$1,059,057
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$708,596	\$653,909
% of Expenditures	69%	62%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$184,924	\$196,179
% of Expenditures	18%	19%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$28,140	\$34,542
% of Expenditures	3%	3%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Miscellaneous Services	\$1,000	\$1,000
Support Services	\$500	\$500
Other Prof/ Tech Services	\$5,200	\$7,000
Postage	\$200	\$200
Printing	\$100	\$100
Advertising	\$550	\$550

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Telephone & Fax	\$3,500	\$3,500
Travel	\$1,600	\$1,600
Subsistence	\$450	\$450
Staff Development	\$5,000	\$23,035
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	\$10,335	\$12,335
Textbooks	\$2,500	\$2,500
Media Materials	\$0	\$0
Software	\$1,248	\$1,247
Furniture & Equip Under 5000	\$4,800	\$4,800
Technology Intergration	\$10,000	\$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)	\$35,784	\$84,629
Total Contracted/General Services and Supplies	\$99,117	\$174,426
% of Expenditures	10%	16%

Total Expenditures	\$1,020,777	\$1,059,056
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$1,020,777	\$1,059,057
Total Expenditures	\$1,020,777	\$1,059,056
Variance	\$0	\$0

Woodhaven Middle

Revenue And Allocations To Budget Center

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Grade 5 Allocation	\$634,595	\$566,924
Grade 5 Allocation Rate	\$5,666.03	\$5,201.14
Grade 5 Enrolment	112 students	109 students
Grade 6 Allocation	\$634,595	\$660,545
Grade 6 Allocation Rate	\$5,666.03	\$5,201.14
Grade 6 Enrolment	112 students	127 students
Grade 7 Allocation	\$664,933	\$580,705
Grade 7 Allocation Rate	\$5,319.47	\$5,093.90
Grade 7 Enrolment	125 students	114 students
Grade 8 Allocation	\$622,378	\$590,892
Grade 8 Allocation Rate	\$5,319.47	\$5,093.90
Grade 8 Enrolment	117 students	116 students
Grade 9 Allocation	\$638,336	\$570,517
Grade 9 Allocation Rate	\$5,319.47	\$5,093.90
Grade 9 Enrolment	120 students	112 students
Class Size Adjustment	\$0	
5-6 CSI Adjustment	\$4,195	
7-9 CSI Adjustment	\$247,913	
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

Site Allocation	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Level 6 Code 41 Allocation	\$0	\$0
Level 6 Code 41 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 41 Enrolment	0 students	0 students
Level 6 Code 42 Allocation	\$648,018	\$685,264
Level 6 Code 42 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 42 Enrolment	38 students	36 students
Level 6 Code 43 Allocation	\$17,053	\$0
Level 6 Code 43 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 43 Enrolment	1 students	0 students
Level 6 Code 44 Allocation	\$221,690	\$114,211
Level 6 Code 44 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 44 Enrolment	13 students	6 students
Level 6 Code 45 Allocation	\$0	\$0
Level 6 Code 45 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 45 Enrolment	0 students	0 students
Level 6 Code 46 Allocation	\$0	\$0
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Level 6 Code 46 Enrolment	0 students	0 students
Special Needs Pending	\$34,106	\$114,211
Level 6 Code 46 Allocation Rate	\$17,053.10	\$19,035.10
Pending Level 6 Enrolment	2 students	6 students
English Second Lanuage Allocation	\$0	\$3,378
English Second Lanuage Allocation Rate	\$1,155.21	\$1,126.02
ESL Enrolment	0 students	3 students
FNMI Allocation	\$46,142	
Allocation Weighting Factor	\$5,501	
FNMI Enrollments (331-334)	44 students	
FNMI factor	\$0.1906	
Approved Special Allocation	\$0	\$95,721
AISI Allocation	\$30,205	\$60,410
Innovative Technology Funding Allocation	\$0	\$16,822
Transfers to from Other Sites	\$113,965	\$113,965
Surplus / Deficit Carryforward	\$0	\$81,133
Total Site Allocation	\$4,306,017	\$4,254,697
% of Revenue And Allocations To Budget Center	100%	100%

Individuals	2011-12 Preliminary Budget	2010-2011 Finalized Budget
School Based Course Material Fees	\$0	\$0
Total Individuals	\$0	\$0
% of Revenue And Allocations To Budget Center	0%	0%

Other	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$4,306,017	\$4,254,697
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Expenditures

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Certificated	\$3,570,954	\$3,451,420

Certificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
% of Expenditures	83%	81%

Uncertificated	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Uncertificated	\$484,756	\$540,188
% of Expenditures	11%	13%

Personnel	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Personnel	\$53,414	\$62,774
% of Expenditures	1%	1%

Contracted/General Services and Supplies	2011-12 Preliminary Budget	2010-2011 Finalized 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	\$500	\$0
Subsistence	\$0	\$0
Staff Development	\$15,000	\$15,000
Contracted Transportation	\$8,000	\$8,000
Maint & Repair Equipment	\$10,000	\$10,000
Equipment Rental	\$520	\$520
Membership Fees	\$200	\$200
Registration Fees	\$2,500	\$2,500
Supplies	\$55,500	\$60,500
Textbooks	\$3,000	\$3,000
Media Materials	\$500	\$500
Software	\$1,500	\$1,500
Furniture & Equip Under 5000	\$7,500	\$7,500
Technology Intergration	\$20,000	\$25,000
Acquistion of Prop & Equip Capital	\$10,000	\$15,000
Labour Transfer to other sites	\$15,245	\$15,245
Supplies & Services Transfers to other sites	\$18,000	\$18,000
Transfer to Reserves (Contingencies)	\$11,078	\$0
Total Contracted/General Services and Supplies	\$196,893	\$200,315
% of Expenditures	5%	5%

Total Expenditures	\$4,306,017	\$4,254,697
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Summary

	2011-12 Preliminary Budget	2010-2011 Finalized Budget
Total Revenues and Allocations To Budget	\$4,306,017	\$4,254,697
Total Expenditures	\$4,306,017	\$4,254,697
Variance	\$0	\$0