

Budget Report

Holy Spirit Roman Catholic Division No 4
2010 2011 PRELIMINARY BUDGET

Sch 41 - Assumption School

Revenue And Allocations To Budget Center

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
School Administration Base Allocation	\$130,233	\$269,331
Special Allocation		\$0
Teacher Allocation	\$1,076,977	
Teacher Average Salary & Benefits	\$97,552	
Teacher Factor	11.04FTE	
Substitute Teacher Allocation	\$17,576	
Teacher Factor	11.04FTE	
Teacher Sub Days per FTE Certificated Staff	8Days/FTE	
Teacher Substitute Daily Rate	\$199.00	
ECS Regular Allocation		\$71,478
ECS Enrolment	students	36students
ECS Regular Allocation Rate		\$1,985.50
ECS Mild & Moderate Allocation		\$19,855
ECS Mild & Mod Allocation Rate		\$1,985.50
ECS Mild Moderate Enrolment	students	10students
Grade 1 Allocation		\$123,101
Grade 1 Allocation Rate		\$3,971.00
Grade 1 Enrolment	students	31students
Grade 2 Allocation		\$95,304
Grade 2 Enrolment	students	24students
Grade 2 Allocation Rate		\$3,971.00
Grade 3 Allocation		\$107,217
Grade 3 Allocation Rate		\$3,971.00
Grade 3 Enrolment	students	27students
Grade 4 Allocation		\$127,072
Grade 4 Enrolment	students	32students
Grade 4 Allocation Rate		\$3,971.00
Grade 5 Allocation		\$127,072
Grade 5 Enrolment	students	32students
Grade 5 Allocation Rate		\$3,971.00
Grade 6 Allocation		\$115,159
Grade 6 Enrolment	students	29students
Grade 6 Allocation Rate		\$3,971.00
Code 51 Special Needs Allocation		\$1,926
Code 51 Enrolment	Students	1Students
Code 51 Special Needs Allocation Rate		\$1,926
Code 52 Special Needs Allocation		\$0
Code 52 Enrolment	Students	0Students
Code 52 Special Needs Allocation Rate		\$1,925.94
Code 53 Special Needs Allocation		\$0
Code 53 Enrolment	Students	0Students
Code 53 Special Needs Allocation Rate		\$1,925.94

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Code 54 Special Needs Allocation		\$53,926
Code 54 Enrolment	Students	28Students
Code 54 Special Needs Allocation Rate		\$1,925.94
Code 55 Special Needs Allocation		\$0
Code 55 Enrolment	Students	0Students
Code 55 Special Needs Allocation Rate		\$1,925.9350
Code 57 Special Needs Allocation		\$26,963
Code 57 Enrolment	Students	14Students
Code 57 Special Needs Allocation Rate		\$1,925.94
Code 58 Special Needs Allocation		\$0
Code 58 Enrolment	Students	0Students
Code 58 Special Needs Allocation Rate		\$12,468.94
Code 59 Special Needs Allocation		\$0
Code 59 Enrolment	Students	0Students
Code 59 Special Needs Allocation Rate		\$1,925.94
Code 80 Gifted & Talented Allocation		\$1,926
Code 80 Enrolment	Students	1Students
Code 80 Gifted & Talented Allocation Rate		\$1,925.94
Code 40 Special Needs Cluster of 3 or more Allocation		\$0
Code 40 Cluster of 3 or more Enrolment	Students	0Students
Code 40 Special Needs Clustered Prog Allocation Rate		\$12,009.50
Code 40 Clustered Program Allocation (cluster of 2)		\$128,104
Code 40 Cluster of 2 Allocation Rate		\$16,013.06
Code 40 Cluster of 2 enrolment	Students	8Students
Severe Special Needs Allocation (Highly Severe)		\$64,052
Code 40 Highly Severe Program Enrolment (1:1)	Students	2Students
Code 40 Severe Special Needs Allocation Rate (Highly Severe)		\$32,026.12
ESL Grade ECS Allocation		\$0
ESL Grade 1-6 Allocation Rate		\$1,548.69
ESL Grade ECS Enrolment	Students	0Students
ESL Grade 1-6 Allocation		\$0
ESL Grade 1-6 Allocation Rate		\$1,548.69
ESL Grade1-6 Enrolment	Students	0Students
Enhanced ESL Grade ECS Allocation		\$0
Enhanced ESL Grade ECS Allocation Rate		\$853.77
Enhanced ESL Grade 1-6 Allocation		\$0
Enhanced ESL Grade 1-6 Allocation Rate		\$1,707.53
Enhanced ESL Grade 1-6 Enrolment	Students	0Students
Class Size Initiative K-3 Allocation		\$124,014
Class Size Initiative K-3 Allocation Rate		\$1,240.14
FTE Enrolment ECS-Gr3	FTE	100.00FTE
Class Size Initiative 4-6 Allocation		\$2,327
Class Size Initiative 4-6 Allocation Rate		\$25.02
FTE Enrolment Gr 4-6	FTE	93.00FTE
AISI Allocation		\$0
Elementary Resource Allocation		\$40,100
Elementary Resource Allocation Rate		\$200
FTE Enrolment ECS-Gr3	109.50FTE	
FTE Enrolment Gr 4-6	91.00FTE	

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
School Based Course Material Fees Allocation	\$0	\$0
School Generated Funds Allocation	\$15,000	\$15,000
Surplus/Deficit Carryforward	\$0	\$0
Total Site Allocation	\$1,279,886	\$1,493,338
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,279,886	\$1,493,338
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Expenditures

Certificated Staff	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Certificated Staff	\$1,107,683	\$1,115,757
% of Expenditures	87%	75%

Non-Certificated Staff	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Non-Certificated Staff	\$99,724	\$298,184
% of Expenditures	8%	20%

Personnel	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Personnel	\$21,310	\$20,429
% of Expenditures	2%	1%

Contracted / General Services	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Advertising	\$300	\$300
Blueprints / Spice	\$0	\$0
Community Staff Relations	\$0	\$0
Postage	\$250	\$250
Printing / Binding	\$8,000	\$8,000
Professional and Technical Fees	\$2,000	\$2,000
Professional Development	\$0	\$0
Telephone	\$2,000	\$2,000
Travel	\$2,000	\$2,000
Total Contracted / General Services	\$14,550	\$14,550
% of Expenditures	1%	1%

Supplies	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Admin - Supplies	\$3,002	\$3,002
Instruction - Supplies	\$15,826	\$19,826
Media Library Books	\$500	\$500
Supplies	\$0	\$0
Textbooks	\$2,291	\$5,000
AISI Supplies and PD	\$0	\$1,089
School Generated Funds Expense	\$15,000	\$15,000
School Generated Funds Allocation	\$15,000	\$15,000
Total Supplies	\$36,619	\$44,417
% of Expenditures	3%	3%

Total Expenditures	\$1,279,886	\$1,493,338
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Summary

	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Revenues and Allocations To Budget	\$1,279,886	\$1,493,338
Total Expenditures	\$1,279,886	\$1,493,338
Variance	\$0	\$0

Sch 43 - Ecole St. Mary

Revenue And Allocations To Budget Center

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
School Administration Base Allocation	\$181,884	\$263,600
Teacher Allocation	\$2,007,626	
Teacher Average Salary & Benefits	\$97,552	
Teacher Factor	20.58FTE	
Classroom Resources to Support Curriculum Allocation	\$0	\$3,255
Substitute Teacher Allocation	\$32,763	
Teacher Factor	20.58FTE	
Teacher Sub Days per FTE Certificated Staff	8Days/FTE	
Teacher Substitute Daily Rate	\$199.00	
ECS Regular Allocation		\$95,304
ECS Enrolment	students	48students
ECS Regular Allocation Rate		\$1,985.50
ECS Mild & Moderate Allocation		\$51,623
ECS Mild & Mod Allocation Rate		\$1,985.50
ECS Mild Moderate Enrolment	students	26students
Grade 1 Allocation		\$238,260
Grade 1 Allocation Rate		\$3,971.00
Grade 1 Enrolment	students	60students
Grade 2 Allocation		\$250,173
Grade 2 Enrolment	students	63students
Grade 2 Allocation Rate		\$3,971.00
Grade 3 Allocation		\$210,463
Grade 3 Allocation Rate		\$3,971.00
Grade 3 Enrolment	students	53students
Grade 4 Allocation		\$206,492
Grade 4 Enrolment	students	52students
Grade 4 Allocation Rate		\$3,971.00
Grade 5 Allocation		\$222,376
Grade 5 Enrolment	students	56students
Grade 5 Allocation Rate		\$3,971.00
Grade 6 Allocation		\$226,347
Grade 6 Enrolment	students	57students
Grade 6 Allocation Rate		\$3,971.00
Code 51 Special Needs Allocation		\$9,630
Code 51 Enrolment	Students	5Students
Code 51 Special Needs Allocation Rate		\$1,926
Code 52 Special Needs Allocation		\$0
Code 52 Enrolment	Students	0Students
Code 52 Special Needs Allocation Rate		\$1,925.94
Code 53 Special Needs Allocation		\$11,556
Code 53 Enrolment	Students	6Students
Code 53 Special Needs Allocation Rate		\$1,925.94
Code 54 Special Needs Allocation		\$46,222
Code 54 Enrolment	Students	24Students
Code 54 Special Needs Allocation Rate		\$1,925.94

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Code 55 Special Needs Allocation		\$0
Code 55 Enrolment	Students	0Students
Code 55 Special Needs Allocation Rate		\$1,925.9350
Code 57 Special Needs Allocation		\$23,111
Code 57 Enrolment	Students	12Students
Code 57 Special Needs Allocation Rate		\$1,925.94
Code 58 Special Needs Allocation		\$24,938
Code 58 Enrolment	Students	2Students
Code 58 Special Needs Allocation Rate		\$12,468.94
Code 59 Special Needs Allocation		\$3,852
Code 59 Enrolment	Students	2Students
Code 59 Special Needs Allocation Rate		\$1,925.94
Code 80 Gifted & Talented Allocation		\$0
Code 80 Enrolment	Students	0Students
Code 80 Gifted & Talented Allocation Rate		\$1,925.94
Code 40 Special Needs Cluster of 3 or more Allocation		\$132,104
Code 40 Cluster of 3 or more Enrolment	Students	11Students
Code 40 Special Needs Clustered Prog Allocation Rate		\$12,009.50
Code 40 Clustered Program Allocation (cluster of 2)		\$80,065
Code 40 Cluster of 2 Allocation Rate		\$16,013.06
Code 40 Cluster of 2 enrolment	Students	5Students
Severe Special Needs Allocation (Highly Severe)		\$160,131
Code 40 Highly Severe Program Enrolment (1:1)	Students	5Students
Code 40 Severe Special Needs Allocation Rate (Highly Severe)		\$32,026.12
FRIM Grade K-6 Allocation	\$16,133	\$68,579
ECS French Immersion Enrolment	29students	24students
FRIM Grade 1-6 Allocation Rate	\$101.15	\$436.81
Grade 1 French Immersion Enrolment	26students	31students
Grade 2 French Immersion Enrolment	30students	23students
Grade 3 French Immersion Enrolment	21students	29students
Grade 4 French Immersion Enrolment	28students	20students
Grade 5 French Immersion Enrolment	20students	19students
Grade 6 French Immersion Enrolment	20students	23students
ESL Grade ECS Allocation		\$0
ESL Grade 1-6 Allocation Rate		\$1,548.69
ESL Grade ECS Enrolment	Students	0Students
ESL Grade 1-6 Allocation		\$21,682
ESL Grade 1-6 Allocation Rate		\$1,548.69
ESL Grade1-6 Enrolment	Students	14Students
Enhanced ESL Grade ECS Allocation		\$0
Enhanced ESL Grade ECS Allocation Rate		\$853.77
Enhanced ESL Grade 1-6 Allocation		\$22,198
Enhanced ESL Grade 1-6 Allocation Rate		\$1,707.53
Enhanced ESL Grade 1-6 Enrolment	Students	13Students
Class Size Initiative K-3 Allocation		\$248,029
Class Size Initiative K-3 Allocation Rate		\$1,240.14
FTE Enrolment ECS-Gr3	FTE	200.00FTE
Class Size Initiative 4-6 Allocation		\$4,128
Class Size Initiative 4-6 Allocation Rate		\$25.02
FTE Enrolment Gr 4-6	FTE	165.00FTE

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
AISI Allocation	\$0	\$35,243
Elementary Resource Allocation	\$72,300	
Elementary Resource Allocation Rate	\$200	
FTE Enrolment ECS-Gr3	197.50FTE	
FTE Enrolment Gr 4-6	164.00FTE	
School Based Course Material Fees Allocation	\$0	\$0
School Generated Funds Allocation	\$20,000	\$20,000
Surplus/Deficit Carryforward	\$0	\$0
Total Site Allocation	\$2,330,707	\$2,679,360
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$2,330,707	\$2,679,360
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Expenditures

Certificated Staff	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Certificated Staff	\$2,045,462	\$1,997,257
% of Expenditures	88%	75%

Non-Certificated Staff	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Non-Certificated Staff	\$141,040	\$551,180
% of Expenditures	6%	21%

Personnel	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Personnel	\$34,630	\$31,218
% of Expenditures	1%	1%

Contracted / General Services	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Advertising	\$0	\$200
Blueprints / Spice	\$2,000	\$500
Community Staff Relations	\$5,075	\$0
Dues and Fees	\$0	\$250
Postage	\$1,000	\$1,500
Printing / Binding	\$15,000	\$18,000
Professional and Technical Fees	\$0	\$0
Professional Development	\$13,000	\$3,000
Telephone	\$7,500	\$7,500
Total Contracted / General Services	\$43,575	\$30,950
% of Expenditures	2%	1%

Supplies	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Admin - Supplies	\$12,000	\$6,000
Classroom resource to Support Curriculum	\$0	\$3,255
Instruction - Supplies	\$26,000	\$22,447
Media Library Books	\$3,000	\$3,000
Supplies	\$0	\$0
Textbooks	\$5,000	\$2,500
AISI Supplies and PD	\$0	\$11,553
School Generated Funds Expense	\$20,000	\$20,000
School Generated Funds Allocation	\$20,000	\$20,000
Total Supplies	\$66,000	\$68,755
% of Expenditures	3%	3%

Total Expenditures	\$2,330,707	\$2,679,360
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Summary

	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Revenues and Allocations To Budget	\$2,330,707	\$2,679,360
Total Expenditures	\$2,330,707	\$2,679,360
Variance	\$0	\$0

Sch 44 - St. Patrick Fine Arts

Revenue And Allocations To Budget Center

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
School Administration Base Allocation	\$148,868	\$226,748
Special Allocation		\$0
Teacher Allocation	\$1,387,194	
Teacher Average Salary & Benefits	\$97,552	
Teacher Factor	14.22FTE	
Classroom Resources to Support Curriculum Allocation	\$0	\$845
Substitute Teacher Allocation	\$22,638	
Teacher Factor	14.22FTE	
Teacher Sub Days per FTE Certificated Staff	8Days/FTE	
Teacher Substitute Daily Rate	\$199.00	
ECS Regular Allocation		\$73,464
ECS Enrolment	students	37students
ECS Regular Allocation Rate		\$1,985.50
ECS Mild & Moderate Allocation		\$19,855
ECS Mild & Mod Allocation Rate		\$1,985.50
ECS Mild Moderate Enrolment	students	10students
Grade 1 Allocation		\$198,550
Grade 1 Allocation Rate		\$3,971.00
Grade 1 Enrolment	students	50students
Grade 2 Allocation		\$186,637
Grade 2 Enrolment	students	47students
Grade 2 Allocation Rate		\$3,971.00
Grade 3 Allocation		\$198,550
Grade 3 Allocation Rate		\$3,971.00
Grade 3 Enrolment	students	50students
Grade 4 Allocation		\$194,579
Grade 4 Enrolment	students	49students
Grade 4 Allocation Rate		\$3,971.00
Grade 5 Allocation		\$111,188
Grade 5 Enrolment	students	28students
Grade 5 Allocation Rate		\$3,971.00
Grade 6 Allocation		\$107,217
Grade 6 Enrolment	students	27students
Grade 6 Allocation Rate		\$3,971.00
Code 51 Special Needs Allocation		\$0
Code 51 Enrolment	Students	0Students
Code 51 Special Needs Allocation Rate		\$1,926
Code 52 Special Needs Allocation		\$0
Code 52 Enrolment	Students	0Students
Code 52 Special Needs Allocation Rate		\$1,925.94
Code 53 Special Needs Allocation		\$3,852
Code 53 Enrolment	Students	2Students
Code 53 Special Needs Allocation Rate		\$1,925.94
Code 54 Special Needs Allocation		\$36,593
Code 54 Enrolment	Students	19Students
Code 54 Special Needs Allocation Rate		\$1,925.94

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Code 55 Special Needs Allocation		\$0
Code 55 Enrolment	Students	0Students
Code 55 Special Needs Allocation Rate		\$1,925.9350
Code 57 Special Needs Allocation		\$5,778
Code 57 Enrolment	Students	3Students
Code 57 Special Needs Allocation Rate		\$1,925.94
Code 58 Special Needs Allocation		\$0
Code 58 Enrolment	Students	0Students
Code 58 Special Needs Allocation Rate		\$12,468.94
Code 59 Special Needs Allocation		\$0
Code 59 Enrolment	Students	0Students
Code 59 Special Needs Allocation Rate		\$1,925.94
Code 80 Gifted & Talented Allocation		\$0
Code 80 Enrolment	Students	0Students
Code 80 Gifted & Talented Allocation Rate		\$1,925.94
Code 40 Special Needs Cluster of 3 or more Allocation		\$12,009
Code 40 Cluster of 3 or more Enrolment	Students	1Students
Code 40 Special Needs Clustered Prog Allocation Rate		\$12,009.50
Code 40 Clustered Program Allocation (cluster of 2)		\$16,013
Code 40 Cluster of 2 Allocation Rate		\$16,013.06
Code 40 Cluster of 2 enrolment	Students	1Students
Severe Special Needs Allocation (Highly Severe)		\$0
Code 40 Highly Severe Program Enrolment (1:1)	Students	0Students
Code 40 Severe Special Needs Allocation Rate (Highly Severe)		\$32,026.12
ESL Grade ECS Allocation		\$0
ESL Grade 1-6 Allocation Rate		\$1,548.69
ESL Grade ECS Enrolment	Students	0Students
ESL Grade 1-6 Allocation		\$1,549
ESL Grade 1-6 Allocation Rate		\$1,548.69
ESL Grade1-6 Enrolment	Students	1Students
Enhanced ESL Grade ECS Allocation		\$0
Enhanced ESL Grade ECS Allocation Rate		\$853.77
Enhanced ESL Grade 1-6 Allocation		\$0
Enhanced ESL Grade 1-6 Allocation Rate		\$1,707.53
Enhanced ESL Grade 1-6 Enrolment	Students	0Students
Class Size Initiative K-3 Allocation		\$205,244
Class Size Initiative K-3 Allocation Rate		\$1,240.14
FTE Enrolment ECS-Gr3	FTE	165.50FTE
Class Size Initiative 4-6 Allocation		\$2,602
Class Size Initiative 4-6 Allocation Rate		\$25.02
FTE Enrolment Gr 4-6	FTE	104.00FTE
AISI Allocation		\$0
Elementary Resource Allocation		\$56,400
Elementary Resource Allocation Rate	\$200	
FTE Enrolment ECS-Gr3	158.00FTE	
FTE Enrolment Gr 4-6	124.00FTE	
School Based Course Material Fees Allocation		\$0
School Generated Funds Allocation		\$53,702
Surplus/Deficit Carryforward		\$0

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Site Allocation	\$1,668,802	\$1,681,697
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,668,802	\$1,681,697
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Expenditures

Certificated Staff	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Certificated Staff	\$1,421,968	\$1,376,906
% of Expenditures	85%	82%

Non-Certificated Staff	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Non-Certificated Staff	\$114,086	\$156,604
% of Expenditures	7%	9%

Personnel	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Personnel	\$23,385	\$22,215
% of Expenditures	1%	1%

Contracted / General Services	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Advertising	\$0	\$0
Alberta Assessment Consortium	\$293	\$293
ALERT	\$0	\$795
Blueprints / Spice	\$3,000	\$2,000
Community Staff Relations	\$1,500	\$1,500
Family Center	\$368	\$368
Postage	\$500	\$500
Printing / Binding	\$10,000	\$0
Professional and Technical Fees	\$500	\$500
Professional Development	\$1,500	\$1,500
R&M		\$3,001
Repairs and Maintenance	\$3,001	
Telephone	\$2,500	\$2,500
Total Contracted / General Services	\$23,162	\$12,957
% of Expenditures	1%	1%

Supplies	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Admin - Supplies	\$5,000	\$5,000
Classroom resource to Support Curriculum	\$0	\$845
Computer Repair and Consultation	\$500	\$500
Computer Software	\$600	\$600
Equipment and Furniture	\$3,000	\$4,000
Instruction - Supplies	\$15,699	\$23,156
Media Library Books	\$2,500	\$2,500
Media Periodical / Print Material	\$200	\$200
Supplies	\$0	\$0
Textbooks	\$5,000	\$5,000
AISI Supplies and PD	\$0	\$17,512
School Generated Funds Expense	\$53,702	\$53,702
School Generated Funds Allocation	\$53,702	\$53,702
Total Supplies	\$86,201	\$113,015
% of Expenditures	5%	7%

Total Expenditures	\$1,668,801	\$1,681,697
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Summary

	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Revenues and Allocations To Budget	\$1,668,802	\$1,681,697
Total Expenditures	\$1,668,801	\$1,681,697
Variance	\$0	\$0

Sch 45 - St. Paul School

Revenue And Allocations To Budget Center

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
School Administration Base Allocation	\$149,837	\$285,067
Special Allocation	\$15,000	
Special Education Teacher Allocation	\$97,114	\$61,670
Teacher Allocation	\$1,605,711	
Teacher Average Salary & Benefits	\$97,552	
Teacher Factor	16.46FTE	
Classroom Resources to Support Curriculum Allocation	\$0	\$1,486
Substitute Teacher Allocation	\$26,204	
Teacher Factor	16.46FTE	
Teacher Sub Days per FTE Certificated Staff	8Days/FTE	
Teacher Substitute Daily Rate	\$199.00	
ECS Regular Allocation		\$59,565
ECS Enrolment	students	30students
ECS Regular Allocation Rate		\$1,985.50
ECS Mild & Moderate Allocation		\$0
ECS Mild & Mod Allocation Rate		\$1,985.50
ECS Mild Moderate Enrolment	students	0students
Grade 1 Allocation		\$150,898
Grade 1 Allocation Rate		\$3,971.00
Grade 1 Enrolment	students	38students
Grade 2 Allocation		\$190,608
Grade 2 Enrolment	students	48students
Grade 2 Allocation Rate		\$3,971.00
Grade 3 Allocation		\$262,086
Grade 3 Allocation Rate		\$3,971.00
Grade 3 Enrolment	students	66students
Grade 4 Allocation		\$198,550
Grade 4 Enrolment	students	50students
Grade 4 Allocation Rate		\$3,971.00
Grade 5 Allocation		\$202,521
Grade 5 Enrolment	students	51students
Grade 5 Allocation Rate		\$3,971.00
Grade 6 Allocation		\$186,637
Grade 6 Enrolment	students	47students
Grade 6 Allocation Rate		\$3,971.00
Code 51 Special Needs Allocation		\$1,926
Code 51 Enrolment	Students	1Students
Code 51 Special Needs Allocation Rate		\$1,926
Code 52 Special Needs Allocation		\$0
Code 52 Enrolment	Students	0Students
Code 52 Special Needs Allocation Rate		\$1,925.94
Code 53 Special Needs Allocation		\$1,926
Code 53 Enrolment	Students	1Students
Code 53 Special Needs Allocation Rate		\$1,925.94

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Code 54 Special Needs Allocation		\$119,408
Code 54 Enrolment	Students	62Students
Code 54 Special Needs Allocation Rate		\$1,925.94
Code 55 Special Needs Allocation		\$1,926
Code 55 Enrolment	Students	1Students
Code 55 Special Needs Allocation Rate		\$1,925.9350
Code 57 Special Needs Allocation		\$55,852
Code 57 Enrolment	Students	29Students
Code 57 Special Needs Allocation Rate		\$1,925.94
Code 58 Special Needs Allocation		\$0
Code 58 Enrolment	Students	0Students
Code 58 Special Needs Allocation Rate		\$12,468.94
Code 59 Special Needs Allocation		\$0
Code 59 Enrolment	Students	0Students
Code 59 Special Needs Allocation Rate		\$1,925.94
Code 80 Gifted & Talented Allocation		\$0
Code 80 Enrolment	Students	0Students
Code 80 Gifted & Talented Allocation Rate		\$1,925.94
Code 40 Special Needs Cluster of 3 or more Allocation		\$180,142
Code 40 Cluster of 3 or more Enrolment	Students	15Students
Code 40 Special Needs Clustered Prog Allocation Rate		\$12,009.50
Code 40 Clustered Program Allocation (cluster of 2)		\$176,144
Code 40 Cluster of 2 Allocation Rate		\$16,013.06
Code 40 Cluster of 2 enrolment	Students	11Students
Severe Special Needs Allocation (Highly Severe)		\$160,131
Code 40 Highly Severe Program Enrolment (1:1)	Students	5Students
Code 40 Severe Special Needs Allocation Rate (Highly Severe)		\$32,026.12
ESL Grade ECS Allocation		\$0
ESL Grade 1-6 Allocation Rate		\$1,548.69
ESL Grade ECS Enrolment	Students	0Students
ESL Grade 1-6 Allocation		\$30,974
ESL Grade 1-6 Allocation Rate		\$1,548.69
ESL Grade1-6 Enrolment	Students	20Students
Enhanced ESL Grade ECS Allocation		\$0
Enhanced ESL Grade ECS Allocation Rate		\$853.77
Enhanced ESL Grade 1-6 Allocation		\$0
Enhanced ESL Grade 1-6 Allocation Rate		\$1,707.53
Enhanced ESL Grade 1-6 Enrolment	Students	0Students
Class Size Initiative K-3 Allocation		\$207,104
Class Size Initiative K-3 Allocation Rate		\$1,240.14
FTE Enrolment ECS-Gr3	FTE	167.00FTE
Class Size Initiative 4-6 Allocation		\$3,703
Class Size Initiative 4-6 Allocation Rate		\$25.02
FTE Enrolment Gr 4-6	FTE	148.00FTE
AISI Allocation		\$0
Elementary Resource Allocation		\$60,400
Elementary Resource Allocation Rate		\$200
FTE Enrolment ECS-Gr3	FTE	133.00FTE
FTE Enrolment Gr 4-6	FTE	169.00FTE

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
School Based Course Material Fees Allocation	\$0	\$0
School Generated Funds Allocation	\$25,000	\$25,000
Surplus/Deficit Carryforward	\$0	\$0
Total Site Allocation	\$1,979,266	\$2,594,015
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,979,266	\$2,594,015
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Expenditures

Certificated Staff	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Certificated Staff	\$1,739,006	\$1,756,285
% of Expenditures	88%	68%

Non-Certificated Staff	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Non-Certificated Staff	\$114,086	\$644,633
% of Expenditures	6%	25%

Personnel	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Personnel	\$34,366	\$26,986
% of Expenditures	2%	1%

Contracted / General Services	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Advertising	\$1,650	\$1,650
Blueprints / Spice	\$2,000	\$3,500
Career Transitions	\$0	\$1,950
Community Staff Relations	\$5,193	\$12,439
Postage	\$500	\$500
Printing / Binding	\$15,000	\$26,300
Professional and Technical Fees	\$0	\$0
Professional Development	\$0	\$0
R&M		\$5,000
Repairs and Maintenance	\$2,000	
SIRS Software Support	\$500	\$1,000
Telephone	\$3,500	\$3,500
Transportation	\$4,365	\$4,365
Travel	\$2,800	\$2,800
Total Contracted / General Services	\$37,508	\$63,004
% of Expenditures	2%	2%

Supplies	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Classroom resource to Support Curriculum	\$0	\$1,486
Computer Software	\$700	\$1,400
Equipment and Furniture	\$1,500	\$2,000
Instruction - Supplies	\$22,200	\$34,329
Media Audio / Visual Material	\$300	\$500
Media Library Books	\$1,000	\$1,500
Media Periodical / Print Material	\$600	\$1,200
Textbooks	\$3,000	\$5,000
AISI Supplies and PD	\$0	\$30,692
School Generated Funds Expense	\$25,000	\$25,000
School Generated Funds Allocation	\$25,000	\$25,000
Total Supplies	\$54,300	\$103,107

Supplies	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
% of Expenditures	3%	4%

Total Expenditures	\$1,979,266	\$2,594,015
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Summary

	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Revenues and Allocations To Budget	\$1,979,266	\$2,594,015
Total Expenditures	\$1,979,266	\$2,594,015
Variance	\$0	\$0

Budget Report

Holy Spirit Roman Catholic Division No 4
2010 2011 PRELIMINARY BUDGET

Sch 46 - Catholic Central High School

Revenue And Allocations To Budget Center

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
High School Completion Framework Allocation	\$0	\$48,951
School Administration Base Allocation	\$424,110	\$345,989
Special Allocation	\$20,000	
Special Education Teacher Allocation	\$97,114	\$61,670
Summer School Allocation	\$25,000	
Teacher Allocation	\$3,833,805	
Teacher Average Salary & Benefits	\$97,552	
Teacher Factor	39.30FTE	
Classroom Resources to Support Curriculum Allocation	\$0	\$30,702
Outreach Program Allocation	\$58,650	
Substitute Teacher Allocation	\$62,566	
Teacher Factor	39.30FTE	
Teacher Sub Days per FTE Certificated Staff	8Days/FTE	
Teacher Substitute Daily Rate	\$199.00	
Grade 10 Allocation		\$1,200,745
CEU FTE Factor	CEUs	35.0000CEUs
Grade 10 Allocation Rate		\$4,090.13
Grade 10 CEU Average Factor	CEUs	37.5000CEUs
Grade 10 Enrolment	students	274students
Grade 11 Allocation		\$1,384,801
CEU FTE Factor	CEUs	35.0000CEUs
Grade 11 Allocation Rate		\$4,090.13
Grade 11 CEU Average Factor	CEUs	37.5000CEUs
Grade 11 Enrolment	students	316students
Grade 12 Allocation		\$1,288,391
CEU FTE Factor	CEUs	35.0000CEUs
Grade 12 Allocation Rate		\$4,090.13
Grade 12 CEU Average Factor	CEUs	37.5000CEUs
Grade 12 Enrolment	students	294students
Code 51 Special Needs Allocation		\$17,333
Code 51 Enrolment	Students	9Students
Code 51 Special Needs Allocation Rate		\$1,926
Code 52 Special Needs Allocation		\$1,926
Code 52 Enrolment	Students	1Students
Code 52 Special Needs Allocation Rate		\$1,925.94
Code 53 Special Needs Allocation		\$11,556
Code 53 Enrolment	Students	6Students
Code 53 Special Needs Allocation Rate		\$1,925.94
Code 54 Special Needs Allocation		\$125,186
Code 54 Enrolment	Students	65Students
Code 54 Special Needs Allocation Rate		\$1,925.94
Code 55 Special Needs Allocation		\$0
Code 55 Enrolment	Students	0Students
Code 55 Special Needs Allocation Rate		\$1,925.9350

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Code 57 Special Needs Allocation		\$0
Code 57 Enrolment	Students	0Students
Code 57 Special Needs Allocation Rate		\$1,925.94
Code 58 Special Needs Allocation		\$24,938
Code 58 Enrolment	Students	2Students
Code 58 Special Needs Allocation Rate		\$12,468.94
Code 59 Special Needs Allocation		\$0
Code 59 Enrolment	Students	0Students
Code 59 Special Needs Allocation Rate		\$1,925.94
Code 80 Gifted & Talented Allocation		\$0
Code 80 Enrolment	Students	0Students
Code 80 Gifted & Talented Allocation Rate		\$1,925.94
Code 40 Special Needs Cluster of 3 or more Allocation		\$96,076
Code 40 Cluster of 3 or more Enrolment	Students	8Students
Code 40 Special Needs Clustered Prog Allocation Rate		\$12,009.50
Code 40 Clustered Program Allocation (cluster of 2)		\$160,131
Code 40 Cluster of 2 Allocation Rate		\$16,013.06
Code 40 Cluster of 2 enrolment	Students	10Students
Severe Special Needs Allocation (Highly Severe)		\$224,183
Code 40 Highly Severe Program Enrolment (1:1)	Students	7Students
Code 40 Severe Special Needs Allocation Rate (Highly Severe)		\$32,026.12
FRIM Grade 10-12 Allocation	\$10,681	\$23,151
FRIM Grade 10-12 Allocation Rate	\$161.84	\$436.81
Grade 10 French Immersion Enrolment	24students	20students
Grade 11 French Immersion Enrolment	18students	24students
Grade 12 French Immersion Enrolment	24students	9students
ESL Grade 10-12 Allocation		\$9,292
ESL Grade 10-12 Allocation Rate		\$1,548.69
ESL Grade 10-12 Enrolment	Students	6Students
Enhanced ESL Grade 10-12 Allocation		\$10,245
Enhanced ESL Grade 10-12 Allocation Rate		\$1,707.53
Enhanced ESL Grade 10-12 Enrolment	Students	6Students
RAP Allocation		\$12,390
RAP Allocation Rate		\$1,548.69
RAP Enrolment	Students	8Students
K&E Allocation		\$26,328
K & E Allocation Rate		\$1,548.69
K & E Enrolment	Students	17Students
AISI Allocation	\$0	\$82,105
High School Resource Allocation	\$393,555	
FTE Enrolment Gr10-12	915.24FTE Students	
High School Resource Allocation Rate	\$430	
School Based Course Material Fees Allocation	\$114,490	\$114,490
School Generated Funds Allocation	\$325,000	\$325,000
Surplus/Deficit Carryforward	\$0	\$0
Total Site Allocation	\$5,364,971	\$5,625,578
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$5,364,971	\$5,625,578
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Expenditures

Certificated Staff	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Certificated Staff	\$4,018,948	\$3,892,727
% of Expenditures	75%	69%

Non-Certificated Staff	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Non-Certificated Staff	\$384,165	\$664,072
% of Expenditures	7%	12%

Personnel	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Personnel	\$66,023	\$63,897
% of Expenditures	1%	1%

Contracted / General Services	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Advertising	\$7,500	\$10,000
Alberta Assessment Consortium	\$1,254	\$1,254
ALERT	\$0	\$3,402
Blueprints / Spice	\$1,300	\$2,500
Career Transitions	\$0	\$8,009
Community Staff Relations	\$10,400	\$10,400
Family Center	\$0	\$1,576
Printing / Binding	\$50,000	\$68,798
Professional and Technical Fees	\$17,500	\$15,000
Professional Development	\$0	\$14,800
R&M		\$18,234
Repairs and Maintenance	\$10,000	
SIRS Software Support	\$0	\$3,500
Summer School Expenses	\$25,000	
Telephone	\$12,000	\$12,000
Transportation	\$6,000	\$6,000
Travel	\$15,000	\$15,000
Total Contracted / General Services	\$155,954	\$190,473
% of Expenditures	3%	3%

Supplies	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Admin - Supplies	\$24,000	\$22,803
Classroom resource to Support Curriculum	\$0	\$30,702
Computer Repair and Consultation	\$10,000	\$16,000
Computer Software	\$0	\$5,000
Equipment and Furniture	\$10,000	\$5,000
Instruction - Supplies	\$256,391	\$330,413
Instructional Resources	\$114,490	\$54,490
School Based Course Material Fees Allocation	\$114,490	
Supplies	\$0	\$0
Textbooks	\$0	\$0
AISI Supplies and PD	\$0	\$25,000
School Generated Funds Expense	\$325,000	\$325,000
School Generated Funds Allocation	\$325,000	\$325,000
Total Supplies	\$739,881	\$814,408
% of Expenditures	14%	14%

Total Expenditures	\$5,364,971	\$5,625,578
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Summary

	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Revenues and Allocations To Budget	\$5,364,971	\$5,625,578
Total Expenditures	\$5,364,971	\$5,625,578
Variance	\$0	\$0

Sch 47 - St. Francis Junior High School

Revenue And Allocations To Budget Center

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
School Administration Base Allocation	\$199,336	\$405,921
Special Allocation	\$15,000	
Special Education Teacher Allocation	\$97,114	\$61,670
Teacher Allocation	\$2,325,647	
Teacher Average Salary & Benefits	\$97,552	
Teacher Factor	23.84FTE	
Classroom Resources to Support Curriculum Allocation	\$0	\$1,055
Substitute Teacher Allocation	\$37,953	
Teacher Factor	23.84FTE	
Teacher Sub Days per FTE Certificated Staff	8Days/FTE	
Teacher Substitute Daily Rate	\$199.00	
Technology in the Classroom Allocation	\$0	\$822
Grade 7 Allocation		\$733,126
Grade 7 Enrolment	students	181students
Grade 7 Allocation Rate		\$4,050.42
Grade 8 Allocation		\$648,067
Grade 8 Allocation Rate		\$4,050.42
Grade 8 Enrolment	students	160students
Grade 9 Allocation		\$765,529
Grade 9 Allocation Rate		\$4,050.42
Grade 9 Enrolment	students	189students
Code 51 Special Needs Allocation		\$7,704
Code 51 Enrolment	Students	4Students
Code 51 Special Needs Allocation Rate		\$1,926
Code 52 Special Needs Allocation		\$0
Code 52 Enrolment	Students	0Students
Code 52 Special Needs Allocation Rate		\$1,925.94
Code 53 Special Needs Allocation		\$3,852
Code 53 Enrolment	Students	2Students
Code 53 Special Needs Allocation Rate		\$1,925.94
Code 54 Special Needs Allocation		\$175,260
Code 54 Enrolment	Students	91Students
Code 54 Special Needs Allocation Rate		\$1,925.94
Code 55 Special Needs Allocation		\$0
Code 55 Enrolment	Students	0Students
Code 55 Special Needs Allocation Rate		\$1,925.9350
Code 57 Special Needs Allocation		\$0
Code 57 Enrolment	Students	0Students
Code 57 Special Needs Allocation Rate		\$1,925.94
Code 58 Special Needs Allocation		\$12,469
Code 58 Enrolment	Students	1Students
Code 58 Special Needs Allocation Rate		\$12,468.94
Code 59 Special Needs Allocation		\$0
Code 59 Enrolment	Students	0Students
Code 59 Special Needs Allocation Rate		\$1,925.94

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Code 80 Gifted & Talented Allocation		\$0
Code 80 Enrolment	Students	0Students
Code 80 Gifted & Talented Allocation Rate		\$1,925.94
Code 40 Special Needs Cluster of 3 or more Allocation		\$84,066
Code 40 Cluster of 3 or more Enrolment	Students	7Students
Code 40 Special Needs Clustered Prog Allocation Rate		\$12,009.50
Code 40 Clustered Program Allocation (cluster of 2)		\$112,091
Code 40 Cluster of 2 Allocation Rate		\$16,013.06
Code 40 Cluster of 2 enrolment	Students	7Students
Severe Special Needs Allocation (Highly Severe)		\$96,078
Code 40 Highly Severe Program Enrolment (1:1)	Students	3Students
Code 40 Severe Special Needs Allocation Rate (Highly Severe)		\$32,026.12
FRIM Grade 7-9 Allocation	\$7,283	\$34,508
FRIM Grade 7-9 Allocation Rate	\$101.15	\$436.81
Grade 7 French Immersion Enrolment	24students	25students
Grade 8 French Immersion Enrolment	24students	24students
Grade 9 French Immersion Enrolment	24students	30students
ESL Grade 7-9 Allocation		\$0
ESL Grade 7-9 Allocation Rate		\$1,548.69
ESL Grade 7-9 Enrolment	Students	0Students
Enhanced ESL Grade 7-9 Allocation		\$8,538
Enhanced ESL Grade 7-9 Allocation Rate		\$1,707.53
Enhanced ESL Grade 7-9 Enrolment	Students	5Students
AISI Allocation	\$0	\$51,122
Junior High Resource Allocation	\$150,000	
Grade 7 Enrolment	157students	
Grade 8 Enrolment	178students	
Grade 9 Enrolment	165students	
Junior High Resource Allocation Rate	\$300	
School Based Course Material Fees Allocation	\$0	\$0
School Generated Funds Allocation	\$100,000	\$100,000
Surplus/Deficit Carryforward	\$0	\$0
Total Site Allocation	\$2,932,333	\$3,301,879
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$2,932,333	\$3,301,879
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Expenditures

Certificated Staff	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Certificated Staff	\$2,480,855	\$2,525,406
% of Expenditures	85%	76%
Non-Certificated Staff	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Non-Certificated Staff	\$191,563	\$477,678
% of Expenditures	7%	14%
Personnel	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Personnel	\$43,279	\$45,401
% of Expenditures	1%	1%
Contracted / General Services	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget

Contracted / General Services	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Advertising	\$2,000	\$2,050
Blueprints / Spice	\$2,000	\$800
Career Transitions	\$0	\$1,350
Community Staff Relations	\$2,000	\$1,500
Dues and Fees	\$937	\$1,000
Postage	\$4,000	\$4,000
Printing / Binding	\$10,000	\$10,000
Professional and Technical Fees	\$11,000	\$9,000
Professional Development	\$1,500	\$3,000
SIRS Software Support	\$300	\$235
Telephone	\$8,000	\$8,000
Travel	\$1,500	\$1,500
Total Contracted / General Services	\$43,237	\$42,435
% of Expenditures	1%	1%

Supplies	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Admin - Supplies	\$4,400	\$7,035
Classroom resource to Support Curriculum	\$1,000	\$1,054
Equipment and Furniture	\$5,000	\$5,000
Instruction - Supplies	\$57,599	\$75,755
Instructional Resources	\$0	\$0
School Based Course Material Fees Allocation	\$0	
Media Audio / Visual Material	\$500	\$500
Native Ed Program	\$200	\$200
Supplies	\$0	\$0
Technology in the Classroom Expenditures	\$0	\$822
Textbooks	\$4,700	\$15,525
AISI Supplies and PD	\$0	\$5,069
School Generated Funds Expense	\$100,000	\$100,000
School Generated Funds Allocation	\$100,000	\$100,000
Total Supplies	\$173,399	\$210,960
% of Expenditures	6%	6%

Total Expenditures	\$2,932,333	\$3,301,880
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Summary

	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Revenues and Allocations To Budget	\$2,932,333	\$3,301,879
Total Expenditures	\$2,932,333	\$3,301,880
Variance	\$0	\$0

Sch 48 - Children of St. Martha School

Revenue And Allocations To Budget Center

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
School Administration Base Allocation	\$142,279	\$210,777
Special Allocation	\$5,000	
Teacher Allocation	\$821,390	
Teacher Average Salary & Benefits	\$97,552	
Teacher Factor	8.42FTE	
Classroom Resources to Support Curriculum Allocation	\$0	\$1,886
Substitute Teacher Allocation	\$13,405	
Teacher Factor	8.42FTE	
Teacher Sub Days per FTE Certificated Staff	8Days/FTE	
Teacher Substitute Daily Rate	\$199.00	
Technology in the Classroom Allocation	\$0	\$180
ECS Regular Allocation		\$49,638
ECS Enrolment	students	25students
ECS Regular Allocation Rate		\$1,985.50
ECS Mild & Moderate Allocation		\$9,928
ECS Mild & Mod Allocation Rate		\$1,985.50
ECS Mild Moderate Enrolment	students	5students
Grade 1 Allocation		\$99,275
Grade 1 Allocation Rate		\$3,971.00
Grade 1 Enrolment	students	25students
Grade 2 Allocation		\$95,304
Grade 2 Enrolment	students	24students
Grade 2 Allocation Rate		\$3,971.00
Grade 3 Allocation		\$95,304
Grade 3 Allocation Rate		\$3,971.00
Grade 3 Enrolment	students	24students
Grade 4 Allocation		\$63,536
Grade 4 Enrolment	students	16students
Grade 4 Allocation Rate		\$3,971.00
Grade 5 Allocation		\$95,304
Grade 5 Enrolment	students	24students
Grade 5 Allocation Rate		\$3,971.00
Grade 6 Allocation		\$75,449
Grade 6 Enrolment	students	19students
Grade 6 Allocation Rate		\$3,971.00
Code 51 Special Needs Allocation		\$3,852
Code 51 Enrolment	Students	2Students
Code 51 Special Needs Allocation Rate		\$1,926
Code 52 Special Needs Allocation		\$0
Code 52 Enrolment	Students	0Students
Code 52 Special Needs Allocation Rate		\$1,925.94
Code 53 Special Needs Allocation		\$1,926
Code 53 Enrolment	Students	1Students
Code 53 Special Needs Allocation Rate		\$1,925.94

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Code 54 Special Needs Allocation		\$50,074
Code 54 Enrolment	Students	26Students
Code 54 Special Needs Allocation Rate		\$1,925.94
Code 55 Special Needs Allocation		\$0
Code 55 Enrolment	Students	0Students
Code 55 Special Needs Allocation Rate		\$1,925.9350
Code 57 Special Needs Allocation		\$9,630
Code 57 Enrolment	Students	5Students
Code 57 Special Needs Allocation Rate		\$1,925.94
Code 58 Special Needs Allocation		\$0
Code 58 Enrolment	Students	0Students
Code 58 Special Needs Allocation Rate		\$12,468.94
Code 59 Special Needs Allocation		\$0
Code 59 Enrolment	Students	0Students
Code 59 Special Needs Allocation Rate		\$1,925.94
Code 80 Gifted & Talented Allocation		\$0
Code 80 Enrolment	Students	0Students
Code 80 Gifted & Talented Allocation Rate		\$1,925.94
Code 40 Special Needs Cluster of 3 or more Allocation		\$0
Code 40 Cluster of 3 or more Enrolment	Students	0Students
Code 40 Special Needs Clustered Prog Allocation Rate		\$12,009.50
Code 40 Clustered Program Allocation (cluster of 2)		\$80,065
Code 40 Cluster of 2 Allocation Rate		\$16,013.06
Code 40 Cluster of 2 enrolment	Students	5Students
Severe Special Needs Allocation (Highly Severe)		\$96,078
Code 40 Highly Severe Program Enrolment (1:1)	Students	3Students
Code 40 Severe Special Needs Allocation Rate (Highly Severe)		\$32,026.12
ESL Grade ECS Allocation		\$0
ESL Grade 1-6 Allocation Rate		\$1,548.69
ESL Grade ECS Enrolment	Students	0Students
ESL Grade 1-6 Allocation		\$4,646
ESL Grade 1-6 Allocation Rate		\$1,548.69
ESL Grade1-6 Enrolment	Students	3Students
Enhanced ESL Grade ECS Allocation		\$0
Enhanced ESL Grade ECS Allocation Rate		\$853.77
Enhanced ESL Grade 1-6 Allocation		\$0
Enhanced ESL Grade 1-6 Allocation Rate		\$1,707.53
Enhanced ESL Grade 1-6 Enrolment	Students	0Students
Class Size Initiative K-3 Allocation		\$106,032
Class Size Initiative K-3 Allocation Rate		\$1,240.14
FTE Enrolment ECS-Gr3	FTE	85.50FTE
Class Size Initiative 4-6 Allocation		\$1,476
Class Size Initiative 4-6 Allocation Rate		\$25.02
FTE Enrolment Gr 4-6	FTE	59.00FTE
AISI Allocation		\$0
Elementary Resource Allocation		\$29,100
Elementary Resource Allocation Rate	\$200	
FTE Enrolment ECS-Gr3	82.50FTE	
FTE Enrolment Gr 4-6	63.00FTE	

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
School Based Course Material Fees Allocation	\$0	\$0
School Generated Funds Allocation	\$20,000	\$20,000
Surplus/Deficit Carryforward	\$0	\$0
Total Site Allocation	\$1,031,174	\$1,183,237
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,031,174	\$1,183,237
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Expenditures

Certificated Staff	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Certificated Staff	\$849,574	\$819,190
% of Expenditures	82%	69%

Non-Certificated Staff	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Non-Certificated Staff	\$114,086	\$290,107
% of Expenditures	11%	25%

Personnel	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Personnel	\$13,871	\$13,148
% of Expenditures	1%	1%

Contracted / General Services	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Advertising	\$500	\$500
Blueprints / Spice	\$0	\$0
Community Staff Relations	\$1,000	\$1,000
Dues and Fees	\$1,800	\$1,800
Postage	\$300	\$300
Printing / Binding	\$7,100	\$7,100
Professional and Technical Fees	\$0	\$0
Professional Development	\$0	\$2,000
R&M		\$500
Repairs and Maintenance	\$500	
Telephone	\$2,500	\$2,500
Transportation	\$459	\$0
Total Contracted / General Services	\$14,159	\$15,700
% of Expenditures	1%	1%

Supplies	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Admin - Supplies	\$1,000	\$1,000
Classroom resource to Support Curriculum	\$0	\$1,886
Instruction - Supplies	\$11,534	\$11,534
Media Library Books	\$1,500	\$1,500
Media Periodical / Print Material	\$250	\$250
Supplies	\$0	\$0
Technology in the Classroom Expenditures	\$0	\$180
Textbooks	\$5,200	\$5,200
AISI Supplies and PD	\$0	\$3,541
School Generated Funds Expense	\$20,000	\$20,000
School Generated Funds Allocation	\$20,000	\$20,000
Total Supplies	\$39,484	\$45,091
% of Expenditures	4%	4%

Total Expenditures	\$1,031,174	\$1,183,236
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Summary

	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Revenues and Allocations To Budget	\$1,031,174	\$1,183,237
Total Expenditures	\$1,031,174	\$1,183,236
Variance	\$0	\$0

Sch 49 - Father Leonard Van Tighem School

Revenue And Allocations To Budget Center

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
School Administration Base Allocation	\$187,034	\$385,657
Teacher Allocation	\$2,119,811	
Teacher Average Salary & Benefits	\$97,552	
Teacher Factor	21.73FTE	
Classroom Resources to Support Curriculum Allocation	\$0	\$1,203
Substitute Teacher Allocation	\$34,594	
Teacher Factor	21.73FTE	
Teacher Sub Days per FTE Certificated Staff	8Days/FTE	
Teacher Substitute Daily Rate	\$199.00	
ECS Regular Allocation		\$85,377
ECS Enrolment	students	43students
ECS Regular Allocation Rate		\$1,985.50
ECS Mild & Moderate Allocation		\$15,884
ECS Mild & Mod Allocation Rate		\$1,985.50
ECS Mild Moderate Enrolment	students	8students
Grade 1 Allocation		\$162,811
Grade 1 Allocation Rate		\$3,971.00
Grade 1 Enrolment	students	41students
Grade 2 Allocation		\$178,695
Grade 2 Enrolment	students	45students
Grade 2 Allocation Rate		\$3,971.00
Grade 3 Allocation		\$154,869
Grade 3 Allocation Rate		\$3,971.00
Grade 3 Enrolment	students	39students
Grade 4 Allocation		\$107,217
Grade 4 Enrolment	students	27students
Grade 4 Allocation Rate		\$3,971.00
Grade 5 Allocation		\$150,898
Grade 5 Enrolment	students	38students
Grade 5 Allocation Rate		\$3,971.00
Grade 6 Allocation		\$186,637
Grade 6 Enrolment	students	47students
Grade 6 Allocation Rate		\$3,971.00
Grade 7 Allocation		\$206,571
Grade 7 Enrolment	students	51students
Grade 7 Allocation Rate		\$4,050.42
Grade 8 Allocation		\$210,622
Grade 8 Allocation Rate		\$4,050.42
Grade 8 Enrolment	students	52students
Grade 9 Allocation		\$218,723
Grade 9 Allocation Rate		\$4,050.42
Grade 9 Enrolment	students	54students
Code 51 Special Needs Allocation		\$0
Code 51 Enrolment	Students	0Students
Code 51 Special Needs Allocation Rate		\$1,926

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Code 52 Special Needs Allocation		\$0
Code 52 Enrolment	Students	0Students
Code 52 Special Needs Allocation Rate		\$1,925.94
Code 53 Special Needs Allocation		\$0
Code 53 Enrolment	Students	0Students
Code 53 Special Needs Allocation Rate		\$1,925.94
Code 54 Special Needs Allocation		\$26,963
Code 54 Enrolment	Students	14Students
Code 54 Special Needs Allocation Rate		\$1,925.94
Code 55 Special Needs Allocation		\$0
Code 55 Enrolment	Students	0Students
Code 55 Special Needs Allocation Rate		\$1,925.9350
Code 57 Special Needs Allocation		\$23,111
Code 57 Enrolment	Students	12Students
Code 57 Special Needs Allocation Rate		\$1,925.94
Code 58 Special Needs Allocation		\$0
Code 58 Enrolment	Students	0Students
Code 58 Special Needs Allocation Rate		\$12,468.94
Code 59 Special Needs Allocation		\$0
Code 59 Enrolment	Students	0Students
Code 59 Special Needs Allocation Rate		\$1,925.94
Code 80 Gifted & Talented Allocation		\$1,926
Code 80 Enrolment	Students	1Students
Code 80 Gifted & Talented Allocation Rate		\$1,925.94
Code 40 Special Needs Cluster of 3 or more Allocation		\$36,028
Code 40 Cluster of 3 or more Enrolment	Students	3Students
Code 40 Special Needs Clustered Prog Allocation Rate		\$12,009.50
Code 40 Clustered Program Allocation (cluster of 2)		\$96,078
Code 40 Cluster of 2 Allocation Rate		\$16,013.06
Code 40 Cluster of 2 enrolment	Students	6Students
Severe Special Needs Allocation (Highly Severe)		\$160,131
Code 40 Highly Severe Program Enrolment (1:1)	Students	5Students
Code 40 Severe Special Needs Allocation Rate (Highly Severe)		\$32,026.12
ESL Grade 1-6 Allocation		\$25,553
ESL Grade 1-6 Allocation Rate		\$1,548.69
ESL Grade1-6 Enrolment	Students	17Students
ESL Grade 7-9 Allocation		\$7,743
ESL Grade 7-9 Allocation Rate		\$1,548.69
ESL Grade 7-9 Enrolment	Students	5Students
Enhanced ESL Grade 1-6 Allocation		\$17,075
Enhanced ESL Grade 1-6 Allocation Rate		\$1,707.53
Enhanced ESL Grade 1-6 Enrolment	Students	10Students
Enhanced ESL Grade 7-9 Allocation		\$8,538
Enhanced ESL Grade 7-9 Allocation Rate		\$1,707.53
Enhanced ESL Grade 7-9 Enrolment	Students	5Students
Class Size Initiative K-3 Allocation		\$181,681
Class Size Initiative K-3 Allocation Rate		\$1,240.14
FTE Enrolment ECS-Gr3	FTE	146.50FTE

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Class Size Initiative 4-6 Allocation		\$2,802
Class Size Initiative 4-6 Allocation Rate		\$25.02
FTE Enrolment Gr 4-6	FTE	112.00FTE
AISI Allocation	\$0	\$39,213
Elementary Resource Allocation	\$53,500	
Elementary Resource Allocation Rate	\$200	
FTE Enrolment ECS-Gr3	161.50FTE	
FTE Enrolment Gr 4-6	106.00FTE	
Junior High Resource Allocation	\$47,700	
Grade 7 Enrolment	64students	
Grade 8 Enrolment	50students	
Grade 9 Enrolment	45students	
Junior High Resource Allocation Rate	\$300	
School Based Course Material Fees Allocation	\$0	\$0
School Generated Funds Allocation	\$75,000	\$75,000
Surplus/Deficit Carryforward	\$0	\$0
Total Site Allocation	\$2,517,639	\$2,767,007
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$2,517,639	\$2,767,007
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Expenditures

Certificated Staff	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Certificated Staff	\$2,159,932	\$2,090,875
% of Expenditures	86%	76%

Non-Certificated Staff	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Non-Certificated Staff	\$147,069	\$459,239
% of Expenditures	6%	17%

Personnel	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Personnel	\$44,485	\$35,542
% of Expenditures	2%	1%

Contracted / General Services	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Advertising	\$500	\$1,500
ALERT	\$0	\$1,500
Blueprints / Spice	\$501	\$0
Career Transitions	\$0	\$1,000
Community Staff Relations	\$8,500	\$7,500
Family Center	\$0	\$670
Postage	\$1,000	\$1,000
Printing / Binding	\$14,478	\$14,478
Professional and Technical Fees	\$650	\$0
Professional Development	\$9,000	\$9,000
R&M		\$500
Repairs and Maintenance	\$1,000	
Telephone	\$5,500	\$5,500
Travel	\$3,000	\$1,000
Total Contracted / General Services	\$44,129	\$43,648
% of Expenditures	2%	2%

Supplies	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Admin - Supplies	\$12,000	\$10,000
Classroom resource to Support Curriculum	\$0	\$1,203
Instruction - Supplies	\$22,728	\$12,409
Instructional Resources	\$0	\$7,002
School Based Course Material Fees Allocation	\$0	
Media Library Books	\$2,000	\$1,000
Media Periodical / Print Material	\$500	\$500
Supplies	\$0	\$0
Textbooks	\$9,797	\$9,797
AISI Supplies and PD	\$0	\$20,792
School Generated Funds Expense	\$75,000	\$75,000
School Generated Funds Allocation	\$75,000	\$75,000
Total Supplies	\$122,025	\$137,703
% of Expenditures	5%	5%

Total Expenditures	\$2,517,640	\$2,767,007
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Summary

	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Revenues and Allocations To Budget	\$2,517,639	\$2,767,007
Total Expenditures	\$2,517,640	\$2,767,007
Variance	\$0	\$0

Sch 50 - St. Catherine - Picture Butte

Revenue And Allocations To Budget Center

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
School Administration Base Allocation	\$139,592	\$301,409
Teacher Allocation	\$982,352	
Teacher Average Salary & Benefits	\$97,552	
Teacher Factor	10.07FTE	
Substitute Teacher Allocation	\$16,031	
Teacher Factor	10.07FTE	
Teacher Sub Days per FTE Certificated Staff	8Days/FTE	
Teacher Substitute Daily Rate	\$199.00	
Technology in the Classroom Allocation	\$0	\$576
ECS Regular Allocation		\$31,768
ECS Enrolment	students	16students
ECS Regular Allocation Rate		\$1,985.50
ECS Mild & Moderate Allocation		\$11,913
ECS Mild & Mod Allocation Rate		\$1,985.50
ECS Mild Moderate Enrolment	students	6students
Grade 1 Allocation		\$51,623
Grade 1 Allocation Rate		\$3,971.00
Grade 1 Enrolment	students	13students
Grade 2 Allocation		\$55,594
Grade 2 Enrolment	students	14students
Grade 2 Allocation Rate		\$3,971.00
Grade 3 Allocation		\$67,507
Grade 3 Allocation Rate		\$3,971.00
Grade 3 Enrolment	students	17students
Grade 4 Allocation		\$63,536
Grade 4 Enrolment	students	16students
Grade 4 Allocation Rate		\$3,971.00
Grade 5 Allocation		\$43,681
Grade 5 Enrolment	students	11students
Grade 5 Allocation Rate		\$3,971.00
Grade 6 Allocation		\$75,449
Grade 6 Enrolment	students	19students
Grade 6 Allocation Rate		\$3,971.00
Grade 7 Allocation		\$85,059
Grade 7 Enrolment	students	21students
Grade 7 Allocation Rate		\$4,050.42
Grade 8 Allocation		\$72,908
Grade 8 Allocation Rate		\$4,050.42
Grade 8 Enrolment	students	18students
Grade 9 Allocation		\$40,504
Grade 9 Allocation Rate		\$4,050.42
Grade 9 Enrolment	students	10students
Code 51 Special Needs Allocation		\$0
Code 51 Enrolment	Students	0Students
Code 51 Special Needs Allocation Rate		\$1,926

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Code 52 Special Needs Allocation		\$0
Code 52 Enrolment	Students	0Students
Code 52 Special Needs Allocation Rate		\$1,925.94
Code 53 Special Needs Allocation		\$0
Code 53 Enrolment	Students	0Students
Code 53 Special Needs Allocation Rate		\$1,925.94
Code 54 Special Needs Allocation		\$17,333
Code 54 Enrolment	Students	9Students
Code 54 Special Needs Allocation Rate		\$1,925.94
Code 55 Special Needs Allocation		\$0
Code 55 Enrolment	Students	0Students
Code 55 Special Needs Allocation Rate		\$1,925.9350
Code 57 Special Needs Allocation		\$5,778
Code 57 Enrolment	Students	3Students
Code 57 Special Needs Allocation Rate		\$1,925.94
Code 58 Special Needs Allocation		\$0
Code 58 Enrolment	Students	0Students
Code 58 Special Needs Allocation Rate		\$12,468.94
Code 59 Special Needs Allocation		\$0
Code 59 Enrolment	Students	0Students
Code 59 Special Needs Allocation Rate		\$1,925.94
Code 80 Gifted & Talented Allocation		\$0
Code 80 Enrolment	Students	0Students
Code 80 Gifted & Talented Allocation Rate		\$1,925.94
Code 40 Special Needs Cluster of 3 or more Allocation		\$48,038
Code 40 Cluster of 3 or more Enrolment	Students	4Students
Code 40 Special Needs Clustered Prog Allocation Rate		\$12,009.50
Code 40 Clustered Program Allocation (cluster of 2)		\$112,091
Code 40 Cluster of 2 Allocation Rate		\$16,013.06
Code 40 Cluster of 2 enrolment	Students	7Students
Severe Special Needs Allocation (Highly Severe)		\$64,052
Code 40 Highly Severe Program Enrolment (1:1)	Students	2Students
Code 40 Severe Special Needs Allocation Rate (Highly Severe)		\$32,026.12
ESL Grade 1-6 Allocation		\$10,841
ESL Grade 1-6 Allocation Rate		\$1,548.69
ESL Grade1-6 Enrolment	Students	7Students
ESL Grade 7-9 Allocation		\$0
ESL Grade 7-9 Allocation Rate		\$1,548.69
ESL Grade 7-9 Enrolment	Students	0Students
Enhanced ESL Grade 7-9 Allocation		\$0
Enhanced ESL Grade 7-9 Allocation Rate		\$1,707.53
Enhanced ESL Grade 7-9 Enrolment	Students	0Students
Class Size Initiative K-3 Allocation		\$64,487
Class Size Initiative K-3 Allocation Rate		\$1,240.14
FTE Enrolment ECS-Gr3	FTE	52.00FTE
Class Size Initiative 4-6 Allocation		\$1,151
Class Size Initiative 4-6 Allocation Rate		\$25.02
FTE Enrolment Gr 4-6	FTE	46.00FTE
AISI Allocation		\$0
		\$14,136

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Elementary Resource Allocation	\$18,400	
Elementary Resource Allocation Rate	\$200	
FTE Enrolment ECS-Gr3	49.00FTE	
FTE Enrolment Gr 4-6	43.00FTE	
Junior High Resource Allocation	\$15,600	
Grade 7 Enrolment	17students	
Grade 8 Enrolment	19students	
Grade 9 Enrolment	16students	
Junior High Resource Allocation Rate	\$300	
School Based Course Material Fees Allocation	\$2,100	\$2,100
School Generated Funds Allocation	\$15,000	\$15,000
Surplus/Deficit Carryforward	\$0	\$0
Total Site Allocation	\$1,189,075	\$1,256,534
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,189,075	\$1,256,534
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Expenditures

Certificated Staff	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Certificated Staff	\$999,967	\$902,086
% of Expenditures	84%	72%

Non-Certificated Staff	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Non-Certificated Staff	\$121,971	\$281,207
% of Expenditures	10%	22%

Personnel	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Personnel	\$18,272	\$21,218
% of Expenditures	2%	2%

Contracted / General Services	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Advertising	\$800	\$800
Blueprints / Spice	\$0	\$0
Community Staff Relations	\$1,000	\$800
Postage	\$500	\$500
Printing / Binding	\$9,500	\$9,500
Professional and Technical Fees	\$0	\$0
Professional Development	\$0	\$0
Telephone	\$3,500	\$3,500
Total Contracted / General Services	\$15,300	\$15,100
% of Expenditures	1%	1%

Supplies	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Admin - Supplies	\$5,000	\$5,001
Computer Software	\$1,000	\$1,000
Instruction - Supplies	\$6,500	\$6,700
Instructional Resources	\$2,100	\$2,100
School Based Course Material Fees Allocation	\$2,100	
Media Library Books	\$865	\$1,400
Native Ed Program	\$100	\$100
Textbooks	\$3,000	\$3,000
AISI Supplies and PD	\$0	\$2,623

Supplies	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
School Generated Funds Expense	\$15,000	\$15,000
School Generated Funds Allocation	\$15,000	\$15,000
Total Supplies	\$33,565	\$36,924
% of Expenditures	3%	3%

Total Expenditures	\$1,189,075	\$1,256,534
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Summary

	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Revenues and Allocations To Budget	\$1,189,075	\$1,256,534
Total Expenditures	\$1,189,075	\$1,256,534
Variance	\$0	\$0

Sch 51 - St. Joseph School

Revenue And Allocations To Budget Center

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
School Administration Base Allocation	\$154,553	\$283,596
Teacher Allocation	\$1,289,641	
Teacher Average Salary & Benefits	\$97,552	
Teacher Factor	13.22FTE	
Classroom Resources to Support Curriculum Allocation	\$0	\$462
Substitute Teacher Allocation	\$21,046	
Teacher Factor	13.22FTE	
Teacher Sub Days per FTE Certificated Staff	8Days/FTE	
Teacher Substitute Daily Rate	\$199.00	
Technology in the Classroom Allocation	\$0	\$32
ECS Regular Allocation		\$53,609
ECS Enrolment	students	27students
ECS Regular Allocation Rate		\$1,985.50
ECS Mild & Moderate Allocation		\$13,899
ECS Mild & Mod Allocation Rate		\$1,985.50
ECS Mild Moderate Enrolment	students	7students
Grade 1 Allocation		\$107,217
Grade 1 Allocation Rate		\$3,971.00
Grade 1 Enrolment	students	27students
Grade 2 Allocation		\$99,275
Grade 2 Enrolment	students	25students
Grade 2 Allocation Rate		\$3,971.00
Grade 3 Allocation		\$111,188
Grade 3 Allocation Rate		\$3,971.00
Grade 3 Enrolment	students	28students
Grade 4 Allocation		\$87,362
Grade 4 Enrolment	students	22students
Grade 4 Allocation Rate		\$3,971.00
Grade 5 Allocation		\$107,217
Grade 5 Enrolment	students	27students
Grade 5 Allocation Rate		\$3,971.00
Grade 6 Allocation		\$95,304
Grade 6 Enrolment	students	24students
Grade 6 Allocation Rate		\$3,971.00
Grade 7 Allocation		\$89,109
Grade 7 Enrolment	students	22students
Grade 7 Allocation Rate		\$4,050.42
Grade 8 Allocation		\$133,664
Grade 8 Allocation Rate		\$4,050.42
Grade 8 Enrolment	students	33students
Grade 9 Allocation		\$109,361
Grade 9 Allocation Rate		\$4,050.42
Grade 9 Enrolment	students	27students
Code 51 Special Needs Allocation		\$3,852
Code 51 Enrolment	Students	2Students
Code 51 Special Needs Allocation Rate		\$1,926

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Code 52 Special Needs Allocation		\$0
Code 52 Enrolment	Students	0Students
Code 52 Special Needs Allocation Rate		\$1,925.94
Code 53 Special Needs Allocation		\$1,926
Code 53 Enrolment	Students	1Students
Code 53 Special Needs Allocation Rate		\$1,925.94
Code 54 Special Needs Allocation		\$32,741
Code 54 Enrolment	Students	17Students
Code 54 Special Needs Allocation Rate		\$1,925.94
Code 55 Special Needs Allocation		\$0
Code 55 Enrolment	Students	0Students
Code 55 Special Needs Allocation Rate		\$1,925.9350
Code 57 Special Needs Allocation		\$19,259
Code 57 Enrolment	Students	10Students
Code 57 Special Needs Allocation Rate		\$1,925.94
Code 58 Special Needs Allocation		\$0
Code 58 Enrolment	Students	0Students
Code 58 Special Needs Allocation Rate		\$12,468.94
Code 59 Special Needs Allocation		\$1,926
Code 59 Enrolment	Students	1Students
Code 59 Special Needs Allocation Rate		\$1,925.94
Code 80 Gifted & Talented Allocation		\$3,852
Code 80 Enrolment	Students	2Students
Code 80 Gifted & Talented Allocation Rate		\$1,925.94
Code 40 Special Needs Cluster of 3 or more Allocation		\$60,047
Code 40 Cluster of 3 or more Enrolment	Students	5Students
Code 40 Special Needs Clustered Prog Allocation Rate		\$12,009.50
Code 40 Clustered Program Allocation (cluster of 2)		\$32,026
Code 40 Cluster of 2 Allocation Rate		\$16,013.06
Code 40 Cluster of 2 enrolment	Students	2Students
Severe Special Needs Allocation (Highly Severe)		\$64,052
Code 40 Highly Severe Program Enrolment (1:1)	Students	2Students
Code 40 Severe Special Needs Allocation Rate (Highly Severe)		\$32,026.12
ESL Grade 1-6 Allocation		\$3,097
ESL Grade 1-6 Allocation Rate		\$1,548.69
ESL Grade1-6 Enrolment	Students	2Students
ESL Grade 7-9 Allocation		\$0
ESL Grade 7-9 Allocation Rate		\$1,548.69
ESL Grade 7-9 Enrolment	Students	0Students
Enhanced ESL Grade 7-9 Allocation		\$0
Enhanced ESL Grade 7-9 Allocation Rate		\$1,707.53
Enhanced ESL Grade 7-9 Enrolment	Students	0Students
Class Size Initiative K-3 Allocation		\$115,953
Class Size Initiative K-3 Allocation Rate		\$1,240.14
FTE Enrolment ECS-Gr3	FTE	93.50FTE
Class Size Initiative 4-6 Allocation		\$1,826
Class Size Initiative 4-6 Allocation Rate		\$25.02
FTE Enrolment Gr 4-6	FTE	73.00FTE
AISI Allocation		\$0
		\$24,448

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Elementary Resource Allocation	\$34,200	
Elementary Resource Allocation Rate	\$200	
FTE Enrolment ECS-Gr3	91.00FTE	
FTE Enrolment Gr 4-6	80.00FTE	
Junior High Resource Allocation	\$20,400	
Grade 7 Enrolment	24students	
Grade 8 Enrolment	22students	
Grade 9 Enrolment	22students	
Junior High Resource Allocation Rate	\$300	
School Based Course Material Fees Allocation	\$0	\$0
School Generated Funds Allocation	\$25,000	\$25,000
Surplus/Deficit Carryforward	\$0	\$0
Total Site Allocation	\$1,544,841	\$1,681,301
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,544,841	\$1,681,301
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Expenditures

Certificated Staff	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Certificated Staff	\$1,322,269	\$1,313,381
% of Expenditures	86%	78%

Non-Certificated Staff	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Non-Certificated Staff	\$121,971	\$267,034
% of Expenditures	8%	16%

Personnel	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Personnel	\$23,847	\$19,915
% of Expenditures	2%	1%

Contracted / General Services	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Advertising	\$1,000	\$623
Blueprints / Spice	\$1,050	\$1,100
Community Staff Relations	\$0	\$0
Postage	\$500	\$500
Printing / Binding	\$0	\$0
Professional and Technical Fees	\$0	\$0
Professional Development	\$7,500	\$5,124
Telephone	\$5,000	\$6,600
Transportation	\$1,500	\$1,300
Travel	\$2,000	\$700
Total Contracted / General Services	\$18,550	\$15,947
% of Expenditures	1%	1%

Supplies	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Admin - Supplies	\$15,003	\$11,800
Classroom resource to Support Curriculum	\$0	\$462
Computer Repair and Consultation	\$500	\$300
Computer Software	\$700	\$800
Instruction - Supplies	\$15,000	\$10,794
Instructional Resources	\$0	\$0
School Based Course Material Fees Allocation	\$0	

Supplies	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Media Library Books	\$1,500	\$300
Media Periodical / Print Material	\$500	\$300
Supplies	\$0	\$0
Technology in the Classroom Expenditures	\$0	\$32
Textbooks	\$0	\$0
AISI Supplies and PD	\$0	\$15,237
School Generated Funds Expense	\$25,000	\$25,000
School Generated Funds Allocation	\$25,000	\$25,000
Total Supplies	\$58,203	\$65,025
% of Expenditures	4%	4%

Total Expenditures	\$1,544,840	\$1,681,301
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Summary

	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Revenues and Allocations To Budget	\$1,544,841	\$1,681,301
Total Expenditures	\$1,544,840	\$1,681,301
Variance	\$0	\$0

Sch 52 - St. Mary's School - Taber

Revenue And Allocations To Budget Center

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
High School Completion Framework Allocation	\$0	\$5,300
School Administration Base Allocation	\$127,622	\$428,646
Teacher Allocation	\$1,269,448	
Teacher Average Salary & Benefits	\$97,552	
Teacher Factor	13.01FTE	
Classroom Resources to Support Curriculum Allocation	\$0	\$4,001
Substitute Teacher Allocation	\$20,717	
Teacher Factor	13.01FTE	
Teacher Sub Days per FTE Certificated Staff	8Days/FTE	
Teacher Substitute Daily Rate	\$199.00	
Grade 6 Allocation		\$138,985
Grade 6 Enrolment	students	35students
Grade 6 Allocation Rate		\$3,971.00
Grade 7 Allocation		\$125,563
Grade 7 Enrolment	students	31students
Grade 7 Allocation Rate		\$4,050.42
Grade 8 Allocation		\$113,412
Grade 8 Allocation Rate		\$4,050.42
Grade 8 Enrolment	students	28students
Grade 9 Allocation		\$137,714
Grade 9 Allocation Rate		\$4,050.42
Grade 9 Enrolment	students	34students
Grade 10 Allocation		\$135,559
CEU FTE Factor	CEUs	35.0000CEUs
Grade 10 Allocation Rate		\$4,090.13
Grade 10 CEU Average Factor	CEUs	40.0000CEUs
Grade 10 Enrolment	students	29students
Grade 11 Allocation		\$135,559
CEU FTE Factor	CEUs	35.0000CEUs
Grade 11 Allocation Rate		\$4,090.13
Grade 11 CEU Average Factor	CEUs	40.0000CEUs
Grade 11 Enrolment	students	29students
Grade 12 Allocation		\$121,535
CEU FTE Factor	CEUs	35.0000CEUs
Grade 12 Allocation Rate		\$4,090.13
Grade 12 CEU Average Factor	CEUs	40.0000CEUs
Grade 12 Enrolment	students	26students
Code 51 Special Needs Allocation		\$11,556
Code 51 Enrolment	Students	6Students
Code 51 Special Needs Allocation Rate		\$1,926
Code 52 Special Needs Allocation		\$1,926
Code 52 Enrolment	Students	1Students
Code 52 Special Needs Allocation Rate		\$1,925.94
Code 53 Special Needs Allocation		\$5,778
Code 53 Enrolment	Students	3Students
Code 53 Special Needs Allocation Rate		\$1,925.94

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Code 54 Special Needs Allocation		\$82,815
Code 54 Enrolment	Students	43Students
Code 54 Special Needs Allocation Rate		\$1,925.94
Code 55 Special Needs Allocation		\$0
Code 55 Enrolment	Students	0Students
Code 55 Special Needs Allocation Rate		\$1,925.9350
Code 57 Special Needs Allocation		\$0
Code 57 Enrolment	Students	0Students
Code 57 Special Needs Allocation Rate		\$1,925.94
Code 58 Special Needs Allocation		\$0
Code 58 Enrolment	Students	0Students
Code 58 Special Needs Allocation Rate		\$12,468.94
Code 59 Special Needs Allocation		\$0
Code 59 Enrolment	Students	0Students
Code 59 Special Needs Allocation Rate		\$1,925.94
Code 80 Gifted & Talented Allocation		\$0
Code 80 Enrolment	Students	0Students
Code 80 Gifted & Talented Allocation Rate		\$1,925.94
Code 40 Special Needs Cluster of 3 or more Allocation		\$48,038
Code 40 Cluster of 3 or more Enrolment	Students	4Students
Code 40 Special Needs Clustered Prog Allocation Rate		\$12,009.50
Code 40 Clustered Program Allocation (cluster of 2)		\$32,026
Code 40 Cluster of 2 Allocation Rate		\$16,013.06
Code 40 Cluster of 2 enrolment	Students	2Students
Severe Special Needs Allocation (Highly Severe)		\$32,026
Code 40 Highly Severe Program Enrolment (1:1)	Students	1Students
Code 40 Severe Special Needs Allocation Rate (Highly Severe)		\$32,026.12
ESL Grade 1-6 Allocation		\$0
ESL Grade 1-6 Allocation Rate		\$1,548.69
ESL Grade1-6 Enrolment	Students	0Students
ESL Grade 7-9 Allocation		\$3,097
ESL Grade 7-9 Allocation Rate		\$1,548.69
ESL Grade 7-9 Enrolment	Students	2Students
ESL Grade 10-12 Allocation		\$0
ESL Grade 10-12 Allocation Rate		\$1,548.69
ESL Grade 10-12 Enrolment	Students	0Students
Enhanced ESL Grade 7-9 Allocation		\$0
Enhanced ESL Grade 7-9 Allocation Rate		\$1,707.53
Enhanced ESL Grade 7-9 Enrolment	Students	0Students
Enhanced ESL Grade 10-12 Allocation		\$0
Enhanced ESL Grade 10-12 Allocation Rate		\$1,707.53
Enhanced ESL Grade 10-12 Enrolment	Students	0Students
RAP Allocation		\$0
RAP Allocation Rate		\$1,548.69
RAP Enrolment	Students	0Students
K&E Allocation		\$0
K & E Allocation Rate		\$1,548.69
K & E Enrolment	Students	0Students

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Class Size Initiative 4-6 Allocation		\$876
Class Size Initiative 4-6 Allocation Rate		\$25.02
FTE Enrolment Gr 4-6	FTE	35.00FTE
AISI Allocation	\$0	\$20,914
Elementary Resource Allocation	\$6,400	
Elementary Resource Allocation Rate	\$200	
FTE Enrolment Gr 4-6	32.00FTE	
Junior High Resource Allocation	\$27,900	
Grade 7 Enrolment	35students	
Grade 8 Enrolment	30students	
Grade 9 Enrolment	28students	
Junior High Resource Allocation Rate	\$300	
High School Resource Allocation	\$45,166	
FTE Enrolment Gr10-12	105.04FTE Students	
High School Resource Allocation Rate	\$430	
School Based Course Material Fees Allocation	\$10,160	\$10,160
School Generated Funds Allocation	\$25,000	\$25,000
Surplus/Deficit Carryforward	\$0	\$0
Total Site Allocation	\$1,532,413	\$1,620,485
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,532,413	\$1,620,485
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Expenditures

Certificated Staff	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Certificated Staff	\$1,300,360	\$1,273,655
% of Expenditures	85%	79%

Non-Certificated Staff	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Non-Certificated Staff	\$95,503	\$212,972
% of Expenditures	6%	13%

Personnel	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Personnel	\$27,737	\$17,294
% of Expenditures	2%	1%

Contracted / General Services	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Advertising	\$1,500	\$750
Alberta Assessment Consortium	\$300	\$300
ALERT	\$0	\$5,000
Blueprints / Spice	\$1,500	\$0
Career Transitions	\$0	\$1,100
Community Staff Relations	\$2,000	\$0
Postage	\$750	\$750
Printing / Binding	\$6,100	\$4,100
Professional and Technical Fees	\$0	\$0
Professional Development	\$2,500	\$2,500
R&M		\$4,550
Repairs and Maintenance	\$4,550	
SIRS Software Support	\$0	\$500
Telephone	\$5,000	\$4,400
Travel	\$3,000	\$3,000

Contracted / General Services	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Contracted / General Services	\$27,200	\$26,950
% of Expenditures	2%	2%

Supplies	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Admin - Supplies	\$1,622	\$1,621
Classroom resource to Support Curriculum	\$0	\$4,001
Computer Repair and Consultation	\$1,200	\$1,200
Computer Software	\$1,000	\$1,000
Equipment and Furniture	\$2,900	\$2,900
Instruction - Supplies	\$24,368	\$19,743
Instructional Resources	\$10,160	\$10,160
School Based Course Material Fees Allocation	\$10,160	
Media Library Books	\$4,300	\$2,950
Media Periodical / Print Material	\$500	\$500
Supplies	\$0	\$0
Technology in the Classroom Expenditures	\$0	\$576
Textbooks	\$10,563	\$10,563
AISI Supplies and PD	\$0	\$9,401
School Generated Funds Expense	\$25,000	\$25,000
School Generated Funds Allocation	\$25,000	\$25,000
Total Supplies	\$81,613	\$89,615
% of Expenditures	5%	6%

Total Expenditures	\$1,532,413	\$1,620,486
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Summary

	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Revenues and Allocations To Budget	\$1,532,413	\$1,620,485
Total Expenditures	\$1,532,413	\$1,620,486
Variance	\$0	\$0

Sch 53 - St. Michael School - Pincher Creek

Revenue And Allocations To Budget Center

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
High School Completion Framework Allocation	\$0	\$3,200
School Administration Base Allocation	\$158,070	\$395,869
Teacher Allocation	\$1,773,988	
Teacher Average Salary & Benefits	\$97,552	
Teacher Factor	18.19FTE	
Classroom Resources to Support Curriculum Allocation	\$0	\$861
Substitute Teacher Allocation	\$28,951	
Teacher Factor	18.19FTE	
Teacher Sub Days per FTE Certificated Staff	8Days/FTE	
Teacher Substitute Daily Rate	\$199.00	
ECS Regular Allocation		\$55,594
ECS Enrolment	students	28students
ECS Regular Allocation Rate		\$1,985.50
ECS Mild & Moderate Allocation		\$17,870
ECS Mild & Mod Allocation Rate		\$1,985.50
ECS Mild Moderate Enrolment	students	9students
Grade 1 Allocation		\$107,217
Grade 1 Allocation Rate		\$3,971.00
Grade 1 Enrolment	students	27students
Grade 2 Allocation		\$83,391
Grade 2 Enrolment	students	21students
Grade 2 Allocation Rate		\$3,971.00
Grade 3 Allocation		\$95,304
Grade 3 Allocation Rate		\$3,971.00
Grade 3 Enrolment	students	24students
Grade 4 Allocation		\$123,101
Grade 4 Enrolment	students	31students
Grade 4 Allocation Rate		\$3,971.00
Grade 5 Allocation		\$135,014
Grade 5 Enrolment	students	34students
Grade 5 Allocation Rate		\$3,971.00
Grade 6 Allocation		\$71,478
Grade 6 Enrolment	students	18students
Grade 6 Allocation Rate		\$3,971.00
Grade 7 Allocation		\$68,857
Grade 7 Enrolment	students	17students
Grade 7 Allocation Rate		\$4,050.42
Grade 8 Allocation		\$125,563
Grade 8 Allocation Rate		\$4,050.42
Grade 8 Enrolment	students	31students
Grade 9 Allocation		\$109,361
Grade 9 Allocation Rate		\$4,050.42
Grade 9 Enrolment	students	27students

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Grade 10 Allocation		\$119,899
CEU FTE Factor	CEUs	35.0000CEUs
Grade 10 Allocation Rate		\$4,090.13
Grade 10 CEU Average Factor	CEUs	38.0000CEUs
Grade 10 Enrolment	students	27students
Grade 11 Allocation		\$116,744
CEU FTE Factor	CEUs	35.0000CEUs
Grade 11 Allocation Rate		\$4,090.13
Grade 11 CEU Average Factor	CEUs	37.0000CEUs
Grade 11 Enrolment	students	27students
Grade 12 Allocation		\$69,532
CEU FTE Factor	CEUs	35.0000CEUs
Grade 12 Allocation Rate		\$4,090.13
Grade 12 CEU Average Factor	CEUs	35.0000CEUs
Grade 12 Enrolment	students	17students
Code 51 Special Needs Allocation		\$3,852
Code 51 Enrolment	Students	2Students
Code 51 Special Needs Allocation Rate		\$1,926
Code 52 Special Needs Allocation		\$0
Code 52 Enrolment	Students	0Students
Code 52 Special Needs Allocation Rate		\$1,925.94
Code 53 Special Needs Allocation		\$3,852
Code 53 Enrolment	Students	2Students
Code 53 Special Needs Allocation Rate		\$1,925.94
Code 54 Special Needs Allocation		\$38,519
Code 54 Enrolment	Students	20Students
Code 54 Special Needs Allocation Rate		\$1,925.94
Code 55 Special Needs Allocation		\$0
Code 55 Enrolment	Students	0Students
Code 55 Special Needs Allocation Rate		\$1,925.9350
Code 57 Special Needs Allocation		\$40,445
Code 57 Enrolment	Students	21Students
Code 57 Special Needs Allocation Rate		\$1,925.94
Code 58 Special Needs Allocation		\$0
Code 58 Enrolment	Students	0Students
Code 58 Special Needs Allocation Rate		\$12,468.94
Code 59 Special Needs Allocation		\$1,926
Code 59 Enrolment	Students	1Students
Code 59 Special Needs Allocation Rate		\$1,925.94
Code 80 Gifted & Talented Allocation		\$0
Code 80 Enrolment	Students	0Students
Code 80 Gifted & Talented Allocation Rate		\$1,925.94
Code 40 Special Needs Cluster of 3 or more Allocation		\$36,028
Code 40 Cluster of 3 or more Enrolment	Students	3Students
Code 40 Special Needs Clustered Prog Allocation Rate		\$12,009.50
Code 40 Clustered Program Allocation (cluster of 2)		\$32,026
Code 40 Cluster of 2 Allocation Rate		\$16,013.06
Code 40 Cluster of 2 enrolment	Students	2Students

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Severe Special Needs Allocation (Highly Severe)		\$64,052
Code 40 Highly Severe Program Enrolment (1:1)	Students	2Students
Code 40 Severe Special Needs Allocation Rate (Highly Severe)		\$32,026.12
FRIM Grade K-6 Allocation	\$5,462	\$28,829
ECS French Immersion Enrolment	0students	16students
FRIM Grade 1-6 Allocation Rate	\$101.15	\$436.81
Grade 1 French Immersion Enrolment	7students	13students
Grade 2 French Immersion Enrolment	10students	13students
Grade 3 French Immersion Enrolment	11students	7students
Grade 4 French Immersion Enrolment	6students	9students
Grade 5 French Immersion Enrolment	9students	12students
Grade 6 French Immersion Enrolment	11students	4students
FRIM Grade 7-9 Allocation	\$1,113	\$4,805
FRIM Grade 7-9 Allocation Rate	\$101.15	\$436.81
Grade 7 French Immersion Enrolment	4students	7students
Grade 8 French Immersion Enrolment	7students	4students
Grade 9 French Immersion Enrolment	0students	0students
FRIM Grade 10-12 Allocation	\$0	\$0
FRIM Grade 10-12 Allocation Rate	\$161.84	\$436.81
Grade 10 French Immersion Enrolment	0students	0students
Grade 11 French Immersion Enrolment	0students	0students
Grade 12 French Immersion Enrolment	0students	0students
ESL Grade 1-6 Allocation		\$0
ESL Grade 1-6 Allocation Rate		\$1,548.69
ESL Grade1-6 Enrolment	Students	0Students
ESL Grade 7-9 Allocation		\$0
ESL Grade 7-9 Allocation Rate		\$1,548.69
ESL Grade 7-9 Enrolment	Students	0Students
ESL Grade 10-12 Allocation		\$0
ESL Grade 10-12 Allocation Rate		\$1,548.69
ESL Grade 10-12 Enrolment	Students	0Students
Enhanced ESL Grade 7-9 Allocation		\$0
Enhanced ESL Grade 7-9 Allocation Rate		\$1,707.53
Enhanced ESL Grade 7-9 Enrolment	Students	0Students
Enhanced ESL Grade 10-12 Allocation		\$0
Enhanced ESL Grade 10-12 Allocation Rate		\$1,707.53
Enhanced ESL Grade 10-12 Enrolment	Students	0Students
RAP Allocation		\$0
RAP Allocation Rate		\$1,548.69
RAP Enrolment	Students	0Students
K&E Allocation		\$4,646
K & E Allocation Rate		\$1,548.69
K & E Enrolment	Students	3Students
Class Size Initiative K-3 Allocation		\$106,652
Class Size Initiative K-3 Allocation Rate		\$1,240.14
FTE Enrolment ECS-Gr3	FTE	86.00FTE
Class Size Initiative 4-6 Allocation		\$2,076
Class Size Initiative 4-6 Allocation Rate		\$25.02
FTE Enrolment Gr 4-6	FTE	83.00FTE
AISI Allocation	\$0	\$28,659

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Elementary Resource Allocation	\$34,000	
Elementary Resource Allocation Rate	\$200	
FTE Enrolment ECS-Gr3	86.00FTE	
FTE Enrolment Gr 4-6	84.00FTE	
Junior High Resource Allocation	\$19,500	
Grade 7 Enrolment	18students	
Grade 8 Enrolment	17students	
Grade 9 Enrolment	30students	
Junior High Resource Allocation Rate	\$300	
High School Resource Allocation	\$33,110	
FTE Enrolment Gr10-12	77.00FTE Students	
High School Resource Allocation Rate	\$430	
School Based Course Material Fees Allocation	\$11,500	\$11,500
School Generated Funds Allocation	\$25,000	\$25,000
Surplus/Deficit Carryforward	\$0	\$0
Total Site Allocation	\$2,090,694	\$2,131,723
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$2,090,694	\$2,131,723
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Expenditures

Certificated Staff	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Certificated Staff	\$1,810,571	\$1,802,454
% of Expenditures	87%	85%

Non-Certificated Staff	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Non-Certificated Staff	\$121,971	\$217,489
% of Expenditures	6%	10%

Personnel	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Personnel	\$30,825	\$24,595
% of Expenditures	1%	1%

Contracted / General Services	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Advertising	\$0	\$0
Blueprints / Spice	\$5,000	\$0
Community Staff Relations	\$0	\$0
Postage	\$1,860	\$1,227
Printing / Binding	\$21,965	\$9,000
Professional and Technical Fees	\$0	\$0
Professional Development	\$10,000	\$0
Telephone	\$8,000	\$7,000
Travel	\$6,000	\$4,000
Total Contracted / General Services	\$52,825	\$21,227
% of Expenditures	3%	1%

Supplies	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Admin - Supplies	\$3,000	\$1,000
Classroom resource to Support Curriculum	\$0	\$861
Instruction - Supplies	\$15,001	\$6,966
Instructional Resources	\$11,500	\$11,500
School Based Course Material Fees Allocation	\$11,500	

Supplies	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Supplies	\$0	\$0
Textbooks	\$20,000	\$15,000
AISI Supplies and PD	\$0	\$5,633
School Generated Funds Expense	\$25,000	\$25,000
School Generated Funds Allocation	\$25,000	\$25,000
Total Supplies	\$74,501	\$65,960
% of Expenditures	4%	3%

Total Expenditures	\$2,090,694	\$2,131,724
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Summary

	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Revenues and Allocations To Budget	\$2,090,694	\$2,131,723
Total Expenditures	\$2,090,694	\$2,131,724
Variance	\$0	\$0

Sch 54 - St. Patrick School - Taber

Revenue And Allocations To Budget Center

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
School Administration Base Allocation	\$132,085	\$254,703
Special Allocation		\$112,521
Teacher Allocation	\$975,523	
Teacher Average Salary & Benefits	\$97,552	
Teacher Factor	10.00FTE	
Classroom Resources to Support Curriculum Allocation	\$0	\$1,582
Substitute Teacher Allocation	\$15,920	
Teacher Factor	10.00FTE	
Teacher Sub Days per FTE Certificated Staff	8Days/FTE	
Teacher Substitute Daily Rate	\$199.00	
ECS Regular Allocation		\$59,565
ECS Enrolment	students	30students
ECS Regular Allocation Rate		\$1,985.50
ECS Mild & Moderate Allocation		\$11,913
ECS Mild & Mod Allocation Rate		\$1,985.50
ECS Mild Moderate Enrolment	students	6students
Grade 1 Allocation		\$142,956
Grade 1 Allocation Rate		\$3,971.00
Grade 1 Enrolment	students	36students
Grade 2 Allocation		\$119,130
Grade 2 Enrolment	students	30students
Grade 2 Allocation Rate		\$3,971.00
Grade 3 Allocation		\$103,246
Grade 3 Allocation Rate		\$3,971.00
Grade 3 Enrolment	students	26students
Grade 4 Allocation		\$103,246
Grade 4 Enrolment	students	26students
Grade 4 Allocation Rate		\$3,971.00
Grade 5 Allocation		\$135,014
Grade 5 Enrolment	students	34students
Grade 5 Allocation Rate		\$3,971.00
Code 51 Special Needs Allocation		\$0
Code 51 Enrolment	Students	0Students
Code 51 Special Needs Allocation Rate		\$1,926
Code 52 Special Needs Allocation		\$0
Code 52 Enrolment	Students	0Students
Code 52 Special Needs Allocation Rate		\$1,925.94
Code 53 Special Needs Allocation		\$0
Code 53 Enrolment	Students	0Students
Code 53 Special Needs Allocation Rate		\$1,925.94
Code 54 Special Needs Allocation		\$5,778
Code 54 Enrolment	Students	3Students
Code 54 Special Needs Allocation Rate		\$1,925.94
Code 55 Special Needs Allocation		\$0
Code 55 Enrolment	Students	0Students
Code 55 Special Needs Allocation Rate		\$1,925.9350

Site Allocation	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Code 57 Special Needs Allocation		\$7,704
Code 57 Enrolment	Students	4Students
Code 57 Special Needs Allocation Rate		\$1,925.94
Code 58 Special Needs Allocation		\$12,469
Code 58 Enrolment	Students	1Students
Code 58 Special Needs Allocation Rate		\$12,468.94
Code 59 Special Needs Allocation		\$0
Code 59 Enrolment	Students	0Students
Code 59 Special Needs Allocation Rate		\$1,925.94
Code 80 Gifted & Talented Allocation		\$0
Code 80 Enrolment	Students	0Students
Code 80 Gifted & Talented Allocation Rate		\$1,925.94
Code 40 Special Needs Cluster of 3 or more Allocation		\$48,038
Code 40 Cluster of 3 or more Enrolment	Students	4Students
Code 40 Special Needs Clustered Prog Allocation Rate		\$12,009.50
Code 40 Clustered Program Allocation (cluster of 2)		\$0
Code 40 Cluster of 2 Allocation Rate		\$16,013.06
Code 40 Cluster of 2 enrolment	Students	0Students
Severe Special Needs Allocation (Highly Severe)		\$64,052
Code 40 Highly Severe Program Enrolment (1:1)	Students	2Students
Code 40 Severe Special Needs Allocation Rate (Highly Severe)		\$32,026.12
ESL Grade ECS Allocation		\$0
ESL Grade 1-6 Allocation Rate		\$1,548.69
ESL Grade ECS Enrolment	Students	0Students
ESL Grade 1-6 Allocation		\$12,390
ESL Grade 1-6 Allocation Rate		\$1,548.69
ESL Grade1-6 Enrolment	Students	8Students
Enhanced ESL Grade ECS Allocation		\$0
Enhanced ESL Grade ECS Allocation Rate		\$853.77
Enhanced ESL Grade 1-6 Allocation		\$0
Enhanced ESL Grade 1-6 Allocation Rate		\$1,707.53
Enhanced ESL Grade 1-6 Enrolment	Students	0Students
Class Size Initiative K-3 Allocation		\$132,695
Class Size Initiative K-3 Allocation Rate		\$1,240.14
FTE Enrolment ECS-Gr3	FTE	107.00FTE
Class Size Initiative 4-6 Allocation		\$1,501
Class Size Initiative 4-6 Allocation Rate		\$25.02
FTE Enrolment Gr 4-6	FTE	60.00FTE
AISI Allocation	\$0	\$19,075
Elementary Resource Allocation	\$32,400	
Elementary Resource Allocation Rate	\$200	
FTE Enrolment ECS-Gr3	113.00FTE	
FTE Enrolment Gr 4-6	49.00FTE	
School Based Course Material Fees Allocation	\$0	\$0
School Generated Funds Allocation	\$15,000	\$15,000
Surplus/Deficit Carryforward	\$0	\$0
Total Site Allocation	\$1,170,928	\$1,362,578
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,170,928	\$1,362,578
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Expenditures

Certificated Staff	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Certificated Staff	\$993,512	\$1,071,068
% of Expenditures	85%	79%

Non-Certificated Staff	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Non-Certificated Staff	\$114,086	\$218,897
% of Expenditures	10%	16%

Personnel	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Personnel	\$17,974	\$19,418
% of Expenditures	2%	1%

Contracted / General Services	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Advertising	\$200	\$200
Alberta Assessment Consortium	\$300	\$300
ALERT	\$0	\$2,000
Blueprints / Spice	\$1,000	\$0
Community Staff Relations	\$200	\$200
Dues and Fees	\$300	\$7,634
Postage	\$200	\$400
Printing / Binding	\$200	\$200
Professional and Technical Fees	\$0	\$4,000
Professional Development	\$1,000	\$1,000
R&M		\$500
Rentals	\$200	\$200
Repairs and Maintenance	\$200	
SIRS Software Support	\$300	\$300
Telephone	\$4,000	\$2,000
Transportation	\$500	\$400
Travel	\$900	\$1,100
Total Contracted / General Services	\$9,500	\$20,434
% of Expenditures	1%	1%

Supplies	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Admin - Supplies	\$5,456	\$344
Classroom resource to Support Curriculum	\$0	\$1,582
Computer Repair and Consultation	\$100	\$400
Computer Software	\$500	\$500
Equipment and Furniture	\$0	\$0
Instruction - Supplies	\$12,500	\$7,277
Media Audio / Visual Material	\$300	\$300
Media Library Books	\$600	\$600
Media Periodical / Print Material	\$400	\$400
Supplies	\$0	\$0
Textbooks	\$1,000	\$2,418
AISI Supplies and PD	\$0	\$3,940
School Generated Funds Expense	\$15,000	\$15,000
School Generated Funds Allocation	\$15,000	\$15,000
Total Supplies	\$35,856	\$32,761
% of Expenditures	3%	2%

Total Expenditures	\$1,170,928	\$1,362,577
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Summary

	2010 2011 PRELIMINARY BUDGET	2009/2010 Fall Budget
Total Revenues and Allocations To Budget	\$1,170,928	\$1,362,578
Total Expenditures	\$1,170,928	\$1,362,577
Variance	\$0	\$0