

BUDGET 2013-2014



**ELK ISLAND
CATHOLIC SCHOOLS**

Seeing Christ in Everyone

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EXECUTIVE SUMMARY

Elk Island Catholic Schools (EICS) has a total budget of \$65.1 million and provides Catholic education services to the citizens of Strathcona County, Fort Saskatchewan, Camrose and Vegreville. The Division serves approximately 5,900 students from Kindergarten to Grade Twelve within sixteen schools. Overall, the Division is expecting a deficit of \$173 thousand that will be covered by in year reserve movements.

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

Governance

As per Board Policy 2, “the duty of the Board is to represent Catholic electors and advocate for publicly funded Catholic education in a broader context. The Board is charged with the responsibility of providing, for its students and their parents, an education system organized and operated in their best interests. It exercises this responsibility through setting of clear strategic direction and the wise use of resources.”

The following budget has been prepared to reflect the mission, vision, beliefs, values and goals as set forth by the Board of Trustees in its Divisional Foundational Statements and reflect the priorities set forth in the Division’s Education Plan.

Budget Guiding Principals

Distributed Decision Making

Elk Island Catholic Schools’ 2013/14 Budget allocates revenues and decision making responsibility with the following guiding principles:

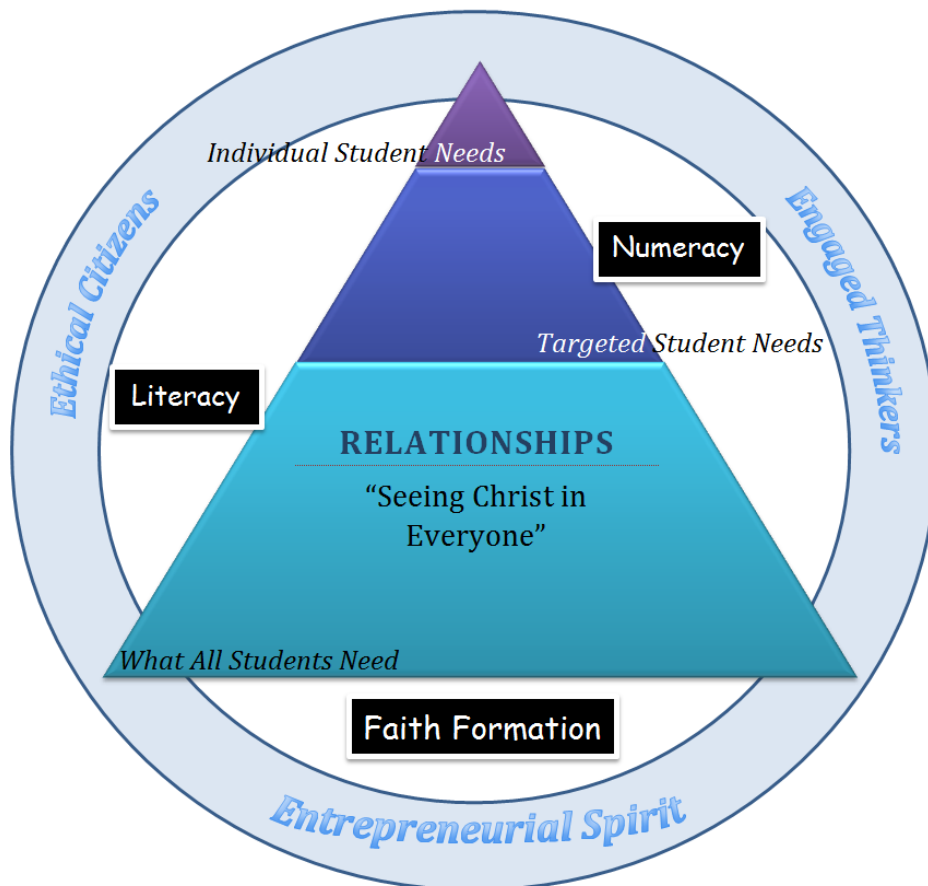
1. The distribution of decision-making responsibility will develop, and draw upon, leadership capacity within our organization.
2. Informed decisions will be made with attention to balancing choice, responsibility, and accountability, while maintaining alignment with the organization’s mission, vision, legal responsibilities and principles.
3. The Division’s staff will have the responsibility to make decisions about activities within the scope of their authority and will accept accountability for their decisions.
4. Individuals who have critical knowledge and expertise about a certain activity are best suited to make the necessary decisions regarding how to best achieve the goals and objectives for that activity.
5. Decision-making responsibility must be supported by equitable resource allocation
6. Equity is established through a process of collaboration and consensus building. 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.
7. Information will be shared as freely as possible throughout the organization.

Guiding Principles of Allocation:

1. Our work is first and foremost about children, and the funding allocation should provide equity so that each school (and thus each child) is treated fairly relative to all the other schools (and other students)
2. The funding allocation will proportionately distribute funds to schools based on the needs of all of their students.
3. Where a function of EICS will materially benefit from efficiencies of scale or the need for specialized expertise, the Division will centrally support that function.
4. A fiscally responsible budget will be presented while maximizing the allocation to areas that have the greatest impact on student success
5. Classroom teachers will be allocated based on class size guidelines from Alberta Education
6. Cuts to Administration funding and AISI not to be taken from the classroom

Divisional Service Model

***Faith Community of
Engaged and Empowered Learners***



Central Learning Services in collaboration with schools will continue to support faith formation and student achievement through the newly formed Learning Services department directly and by all the departments through supportive infrastructure. The framework for this support follows the principles of the “Response to Intervention” model along with strong pedagogy that focuses on the three priorities of faith formation, literacy, and numeracy. The end result is to achieve our mission as a Catholic educational community while meeting the three “E’s” of the Alberta Education document “Inspiring Education” which is having all students graduate as Engaged Thinkers, Ethical Citizens, and having an Entrepreneurial Spirit.

The “Response to Intervention” pyramid recognizes that all students require core instruction and through universal assessments we can identify supports for students both academically and behaviourally. The second layer on the pyramid is where we implement targeted supports for students that require additional supports, intervention, and additional monitoring to ensure success. The top of the pyramid is where through assessment, intensive interventions are required to support student growth. Through this model, consultants and school staff work together and form learning teams to determine professional development for staff that provides them the tools, knowledge, and skills to serve all of our students.

Our model of service is a model of relationships. Collaboration between the home, school, and parish will continue to be at the heart of our work. We know that research supports that the most important relationship in an education system is that between the student and the teacher. When we support the teacher, we are supporting the student.

Enrollment

Elk Island Catholic Schools is expected to have 5,667 full-time equivalent (FTE) students enrolled in Kindergarten through Grade twelve in the 2013-2014 school year which is an increase of 124 FTE students over the previous year. Enrolments are projected by the site administrators based on current registrations and expected in and out migration until September 30, 2013. Projected enrolment at September 30, 2013 and comparative figures for the past four years are shown on Schedule B.

Area	2012/13	2013/14	Change	% Change
Sherwood Park	3,019.0	3,111.5	92.5	3.06%
Vegreville	505.0	488.0	(17.0)	-3.37%
Camrose	667.5	728.5	61.0	9.14%
Fort Saskatchewan	969.5	990.0	20.5	2.11%
Rural Strathcona County*	382.0	349.0	(33.0)	-8.64%
Total	5,543.0	5,667.0	124.0	2.24%

*Includes St. Luke and Holy Redeemer Schools. 22 2012/13 Grade 8 students will be moving from Holy Redeemer to Archbishop Jordan for Grade 9.

Class Sizes

Elk Island Catholic Schools continues to invest resources in classroom teaching staff to support student success. The Division is expected to meet Provincial guidelines for classroom sizes, which are denoted in brackets below, in all levels except K-3, which was not possible due to availability of classroom space in EICS' early years schools. Expected class sizes and comparative figures for the past two years are shown on Schedule C.

	2012/13	2013/14	Change
K to 3 (17)	21.2	19.4	(1.8)
4 to 6 (23)	23.8	22.5	(1.3)
7 to 9 (25)	23.4	25.0	1.6
10 to 12 (27)	22.4	25.6	3.2

Revenues

Provincial Funding

Elk Island Catholic Schools is dependent on the Provincial Government, which provides over 95% of funding. The impact of the 2013 budget has impacted the programs as follows:

Instruction

The Alberta Initiative for School Improvement (AIS) was eliminated as of April 1, 2013. As a result, the Division lost \$375 thousand in funding. There was also change to the rates for high school credits and the Equity of Opportunity grant for urban schools, which will result in another \$408 thousand reduction to expected instructional grants. With cuts to English as a Second Language funding to five years down from seven and a 2% increase in inclusive funding and class size funding, it is expected that the instructional block will see a total reduction of \$783 thousand excluding impacts of enrolment changes.

Administration

The Administration block, which funds central support services, was reduced by an estimated \$281 thousand. The cap of allowable Administration expenditures was also reduced by ten percent. An addition cut of \$60 thousand is also required as a result of eligible revenues also being reduced, resulting in a decrease of \$341 thousand to the Administration block.

Plant Operations and Maintenance

\$339 thousand was cut from Plant Operations and Maintenance, which consisted of an expected cut of \$199 thousand from Infrastructure Renewal, which is used to fund projects that maintain school buildings and \$140 thousand from the operating grant as a result of the elimination of the differential for severe special needs.

Transportation

\$175 thousand was cut from Transportation, through the elimination of funding to support high fuel costs.

Fees

Transportation

In order to maintain current service levels, Transportation fees have been increased by \$50 for non-eligible students and noon hour bus service and field trip fees, which are set on a cost recovery basis, have been increased to reflect increased costs. A school of choice fee, which is charged when a student attends a school other than the one designated by boundaries, also was established. Overall, the additional fees are expected to provide an additional \$83 thousand to provide transportation services.

Plant Operations and Maintenance

School rental fees, which are charged to cover the staffing, maintenance and utility costs, were increased by \$1 per hour to cover increased costs.

Expenditures by Program

Funding is allocated to division programs and services to ensure that programs meet the needs of students and schools remain viable. The \$64.9 million of funding resources are allocated to five major program areas. The five major programs include Instruction, Plant Operations and Maintenance, Transportation, Administration and External Services.

Instruction

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. Instructional services provided centrally, such as Religion Services, Learning Services, System Instructional Support and Technology Services are also included in the Instruction program.

Schools

Under the principles of Distributed Decision Making, school administrators have been provided with an allocation that is designed to fund schools based on Alberta Education's recommended class sizes and the unique needs of students and programs offered by the school. School Principals are provided flexibility to allocate resources to areas that will have the greatest impact on student success in their buildings. Where the allocation did not address a school's ability to address the needs of all of its students, an amount was held back and was allocated by school principals and central leadership to address these needs.

Central Instruction

To align with the Divisional Service model, the Curriculum and Student Services departments have been consolidated into one department with a common goal of serving the needs of all students. The department will continue to offer some professional development previously provided under AISI and will continue the same level of professional supports for special needs.

Technology Services provides software, hardware and infrastructure support to serve students in a 21st Century learning environment. As part of its budget, there is \$517 thousand that is utilised to provide technology for schools and \$156 thousand to support network infrastructure. New for the 2013/14 school year, as determined by the Tech Steering Committee, schools will now have the flexibility when the lease on its hardware is expired to determine the composition of Division approved hardware to best serve the needs of its staff and students.

Plant Operations and Maintenance

The Plant Operations and Maintenance activities relate to the division's responsibility for the construction, operation, maintenance, safety and security of all school buildings. PO&M also includes the provision of funding for supported debenture debt payments from the Province of Alberta, the amortization of supported capital assets and Infrastructure Maintenance Renewal program (IMR).

The PO&M block was faced with significant challenges due to a structural deficit of \$360 thousand and an operations funding cut of \$140 thousand and as a result was required to make significant cuts to its service delivery. The department is undergoing an operation review to determine other savings to ensure sustainable operations.

Transportation

The Transportation program relates to all activities of transporting students to, from and between schools. In order to continue achieve a high standard of service delivery in spite of a reduction in revenues, the transportation department will be moving grades 7-8 students on to yellow school busses and will be optimizing the routes in Strathcona County to ensure ride times do not see an increase.

Administration

Administration includes Board Governance, Office of the Superintendent, Office of the Secretary Treasurer and Human Resources.

The Administration block received significant cuts of \$340 thousand to its funding in the 2013/14 school year and was required to make reductions to not draw resources from the classroom. As a result of changing financial/HR software, the Administration block was able to save \$120 thousand, but with anticipated costs of \$100 thousand for the upcoming election, was required to cut \$320 thousand in staffing, supplies and services.

Overall, Administration is projected to spend 3.64% of total expenditures, which is below the 3.77% that it is allowed by Alberta Education based on projected enrolments.

External Services

External Services are those services done on behalf of another organization, such as the Student Health Initiative or secondments to the ATA that are done on a cost recovery basis.

Expenditures by Category

Human Resources

Division staffing has the greatest impact on the educational opportunities provided to students within Elk Island Catholic Schools and consequently makes up 78.0% of the division's budget. The collective agreement for teachers expired August 31, 2012 and negotiations for the teachers are still underway, however, based on the framework agreement that was ratified by both parties, a 0% increase is being budgeted. Increases for Transportation and CUPE employees will be 2%.

The division will employ 338.27 full time equivalent certificated staff in 2013-2014. 2013-2014 will see an overall increase of 12.29 certificated staff, consisting of an increase of 14.09 teaching staff, 0.50 counsellors and 0.30 facilitators, offset by a decrease of 2.60 central office staff.

The division will employ 205.50 full time equivalent support staff (CUPE, CEP, Transportation and Non-Association), which is an overall decrease of 12.38 FTE from last year. Our education assistants will see a decrease of 0.25, while other school based support positions will decrease by 1.43. There is a planned decrease in school based custodial staff of 3.80 as well as a decrease of 1.00 maintenance staff. Central office support staff will see a decrease of 5.90 FTE over last year.

	2012/13	2013/14	Change
Instruction			
School Based	428.7	441.8	13.1
Central Office	19.0	14.0	(5.1)
Total Instruction	447.7	455.7	8.0
Administration	16.8	13.4	(3.4)
O&M	41.4	36.6	(4.8)
Transportation	38.0	38.0	-
Total	543.9	543.8	(0.1)

Benefit provider costs are expected to decrease by 2%. Pension costs for Teachers are fully funded by the Provincial Government while pension costs for support staff are estimated to go up by 8%. Employment Insurance and Canada Pension Plan rates are expected to increase by 6% and 2% respectively.

The Division is forecast to spend approximately \$50.8 million on human resources, which is an increase of 1.98 percent over last year.

Supplies and Services

The costs of most supplies and services are not expected to increase significantly this year as the CPI for Alberta is current sitting at less than a one percent increase. The largest changes to this category will be a 7% increase for property insurance and 10% for liability as well as the elimination of the discount received on textbook purchases. The 20% cut to Infrastructure Funding will reduce planned spending in this category year over year. Currently, the Operations and Maintenance department is reviewing its operations to reduce electrical and natural gas consumption however, the impact of these changes will not be known until the year progresses.

Financial Impact

Overall, the division is expecting an operating deficit of \$173 thousand, which will be covered by in year reserve movement related to amortization. As per the Division's past practices, reserve movements related to the amortization of unsupported assets will continue to replenish operating reserves rather than capital reserves. During the 2013-14 school year, a capital replacement plan will be developed in order to allocate the appropriate amount between capital and operating reserves.

The division is expecting Accumulated Operating Surplus (A.O.S.) of \$3.48 million as at August 31, 2013. In the 2013-2014 budget, as a result of the operating deficit and amortization reserve movements, the balance at the end of August 31, 2014 for Operating Reserves is estimated at \$3.72 million, which is an increase of \$243 thousand. Excluding operating reserves intended for capital replacement, the Division is projected to have a 3.38% A.O.S. to expenditure ratio at the end of 2013-14, which falls within the 2% to 4% recommended by Alberta Education.

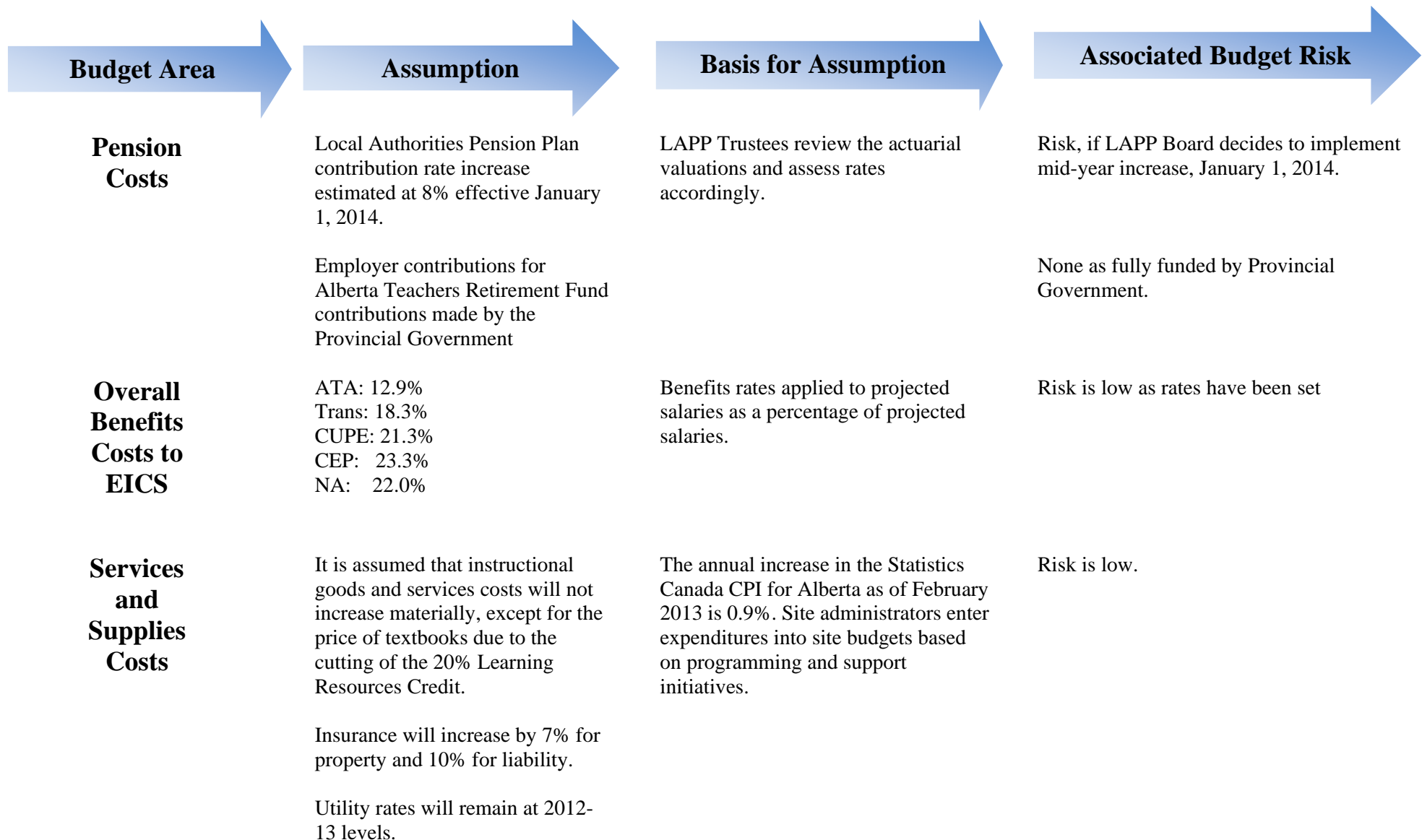
A summary of Elk Island Catholic Schools' budgeted revenues, expenditures and operating reserves is shown on Schedule D.

Schedule A: 2013-14 May Budget Assumptions

The following table outlines the opening assumptions used in developing the 2013-2014 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	<p>Overall enrolment increase of 124 FTE students (2.24%) broken out as follows:</p> <p>Sherwood Park: 93 (3.06%) Rural: -33 (-8.64%) Fort Saskatchewan: 21 (2.11%) Camrose: 61 (9.14%) Vegreville: -17 (-3.37%)</p>	<p>This preliminary assumption is based on past trends and current enrolments. A review of students will be prepared by each school Principal using the principles of “Cohort Survival” where students automatically move by grade to the next grade in the upcoming year. ECS numbers are estimated based on current registrations and historical information.</p>	<p>Risk of not achieving estimated enrolments will result in decreased revenues and adjustments will need to be made to programming and staffing or risk budget deficit. Risk is low, as there is a trend to have more students on September 30th than projected in the previous spring.</p>
Average CEUs	<p>Average CEUs are estimated at 37.75 per grades 10-12 student.</p>	<p>Average CEU per student is calculated by reviewing average CEU’s earned over a three year period, student transfers from feeder schools and assessing a reasonable amount using known information.</p>	<p>If average CEU’s are below the estimate, there will be less revenue for the district and for the high schools. If CEU’s are higher than average, then there may be an amount of revenue that could have been allocated.</p>
Grant Revenues	<p>Base rates remain at 12/13 rates. Class size increase of 2%</p> <p>Inclusive Education increase of 2%</p> <p>Elimination of AISI and Fuel Price Contingency Grant</p> <p>Reductions in Administration, O&M, IMR and Equity of Opportunity grants</p>	<p>The Provincial Grant rates are known and allocated to school jurisdictions to support approved education programs for students in ECS to Grade 12. Revenues are calculated using the applicable formulas, rates, and criteria from Alberta Education’s Funding Manual for School Authorities.</p>	<p>As the Provincial grant rates are known there is no associated risk.</p>

Budget Area	Assumption	Basis for Assumption	Associated Budget Risk
<p>Teacher Salary Costs</p>	<p>ATA Salary Increase = TBD</p> <p>Average teacher salary cost: \$88,587</p> <p>Average teacher salary and benefits cost: \$100,024</p> <p>Grid movement cost: \$1,409</p>	<p>Collective agreements for ATA have expired August 31, 2012. Negotiations are still in progress. Average salaries are used for all school based positions and are determined by advancing the experience grid of the current staffing. Principal and administrative positions include negotiated allowances as per the collective agreement</p>	<p>Risk that teacher salaries will be higher than the average teacher salary included in the budget. Risk is low as retirements tend to lower the average salary.</p> <p>Salary Estimates are revised September 30, if required.</p>
<p>Support Staff Salaries</p>	<p>Trans: 2%</p> <p>CUPE: 2%</p> <p>CEP: TBD</p> <p>NA: TBD</p>	<p>Collective agreement for the CEP has not been settled. Average salaries are used for all school based positions and are determined by advancing the experience grid of the current staffing</p>	<p>Risk that agreements not yet settled may have higher salary costs than budgeted.</p>
<p>Benefit Provider Rates</p>	<p>ASEBP Rates are estimated to decrease on average by over 2%.</p> <p>LTD: -2.40%</p> <p>EHC: -2.04%</p> <p>Dental: -2.10%</p> <p>Vision:-2.05%</p> <p>EI rates to increase by 6%</p> <p>CPP rates to increase by 2%</p>	<p>As per March 2013 ASEBP Trustee Report</p> <p>Based on 2013 increases.</p>	<p>Risk is low as this is based on information from ASEBP.</p> <p>Risk is low as drastic changes to rates have not been announced.</p>



Schedule B
Projected Full-Time Equivalent Enrolment Report at Sept 30, 2013
2013-14 May Budget

School Name	ECS	1	2	3	4	5	6	7	8	9	10	11	12	09/30/13	09/28/12	09/30/11	09/30/10	09/30/09
Archbishop Jordan Catholic High School										252	294	280	264	1090	818	745	803	829
École Père Kenneth Kearns School	70	64	68	76	67									310	261	266	271	267
Holy Redeemer School	15	22	21	24	23	28	20	18	23					187	223	202	206	228
Holy Spirit School	78	62	70	57	48	69	59	59	57					520	546	491	476	472
Jean Vanier School	55	65	50	60	57									260	265	272	293	320
John Paul II School										75	90	85	80	330	335	292	275	295
Madonna School	48	57	50	39	63									233	173	184	191	221
Our Lady of Angels School						78	78	110	60					326	297	270	246	240
Our Lady Of Mount Pleasant School								77	89	75	57	38	39	375	338	275	251	246
Our Lady of Perpetual Help School						64	71	68	48					251	643	641	620	610
Pope John XXIII School	86	61	92	68	70									334	338	315	306	267
St. Luke School	13	14	20	18	19	22	18	14	12	19				163	160	165	176	171
St. Martin's School	40	39	44	38	34	34	29							238	235	234	241	233
St. Mary's School								39	38	51	45	30	47	250	270	274	269	276
St. Patrick School	89	65	51	51	48	55	39							354	330	292	294	295
St. Theresa School						95	130	125	98					448	314	330	355	377
Total Enrolment	494	449	466	431	429	445	444	510	425	472	486	433	430	5667	5543	5246	5269	5344

Schedule C
Projected Class Sizes (All Subjects)
2013-14 May Budget

	K to 3			4 to 6			7 to 9			10 to 12		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Archbishop Jordan Catholic High School									25.0	20.5	23.8	27.0
École Père Kenneth Kearns School	20.5	19.1	17.4	22.1	23.0	22.3						
Holy Redeemer School	19.2	25.1	23.4	23.1	25.0	23.6	16.0	22.8	20.5			
Holy Spirit School	19.8	20.3	20.8	24.0	26.3	21.8	20.1	22.8	25.2			
Jean Vanier School	13.8	17.2	19.0	24.5	22.1	17.7	23.3	22.9				
John Paul II School							22.9	28.9	25.0	20.8	20.7	26.2
Madonna School	21.1	19.7	19.0	22.3	20.0	21.0	23.3	12.2				
Our Lady of Angels School				25.8	25.0	26.0	23.1	26.3	28.0			
Our Lady Of Mount Pleasant School							26.3	25.4	30.0	15.8	20.5	18.0
Our Lady of Perpetual Help School	23.7	22.7		24.5	24.2	22.5	25.1	26.1	23.2			
Pope John XXIII School	22.1	22.9	20.0	23.3	24.6	23.5						
St. Luke School	18.9	18.1	17.0	20.4	24.5	19.6	19.0	19.8	22.5			
St. Martin's School	20.9	19.2	19.8	22.8	20.0	19.4						
St. Mary's School							25.3	22.5	21.2	21.6	20.4	22.9
St. Patrick School	22.7	24.0	21.5	22.2	24.0	23.7						
St. Theresa School	23.9	19.8		23.0	23.0	24.4	22.4	23.4	23.7			
Total Elk Island Catholic Schools	21.2	21.2	19.4	23.4	23.8	22.5	22.7	23.4	25.0	22.1	22.4	25.6

Schedule D: Division Financial Reporting

Elk Island CSRD #41 Statement of Revenues and Expenses For the 2013-14 May Budget

REVENUE

	Working Budget April 30, 2013	May 2013/14 Budget	Instruction	Administration	O&M	Transportation	External Services
Government of Alberta	\$ 59,521,442	\$ 58,964,848	\$ 47,858,151	\$ 2,366,391	\$ 5,654,908	\$ 2,843,149	\$ 242,249
Fees	584,992	697,170	373,045			324,125	
Other Sales/Services	384,665	337,080	20,023			96,300	220,757
Investment Interest	55,400	52,000	47,000			5,000	
Gifts and Donations	23,000	23,000	23,000				
Fundraising	-	-					
Rentals of Facilities	107,500	117,250			115,000	2,250	
School Generated Funds	2,650,578	2,650,578	2,650,578				
Gains on Disp of Cap Assets	5,000	5,000				5,000	
Amortization of Capital Allocations	1,956,346	1,956,346	62,743		1,893,603		
School Surplus brought into budget	242,322	105,411	105,411				
Total Revenue plus surplus	\$ 65,531,245	\$ 64,908,683	\$ 51,139,951	\$ 2,366,391	\$ 7,663,511	\$ 3,275,824	\$ 463,006

EXPENDITURES

Salaries - Certificated	\$ 30,515,129	\$ 32,100,575	\$ 31,437,844	\$ 313,000	\$ -	\$ -	\$ 349,731
Salaries - Uncertificated	9,928,938	9,305,029	4,872,078	1,051,934	2,132,224	1,166,173	82,620
Benefits - Certificated	7,228,448	7,294,564	7,241,329	53,235		-	
Benefits - Uncertificated	2,110,433	2,054,662	1,357,815	256,331	440,516		
Services, Contract & Supplies	12,456,489	11,524,071	6,174,485	642,134	2,810,970	1,865,827	30,655
Debenture interest	249,585	249,585			249,585		
Amortization expense	2,551,544	2,551,545	229,748	49,757	2,030,216	241,824	
Other Interest & Bank Charges	2,000	2,000				2,000	
Total Expenses	\$ 65,042,566	\$ 65,082,031	\$ 51,313,299	\$ 2,366,391	\$ 7,663,511	\$ 3,275,824	\$ 463,006
Surplus (Deficit)	\$ 488,679	\$ (173,348)	\$ (173,348)	\$ -	\$ -	\$ -	\$ -

<u>Block</u>	<u>Projected Balance at August 31, 2013</u>	<u>Surplus/Deficit</u>	<u>Impact of Capital transactions</u>	<u>Projected Balance at August 31, 2014</u>
Instruction	\$ 1,308,997	\$ (173,348)	\$ 229,748	\$ 1,365,397
Administration	525,699	-	49,757	575,456
O&M	894,298	-	136,613	1,030,911
Transportation	-	-		-
Unrestricted	746,770			746,770
Total A.O.S.	\$ 3,475,764	\$ (173,348)	\$ 416,118	\$ 3,718,534

Reserves for Capital	1,102,025	1,518,143
Reserves for Operations	2,373,739	2,200,391

ELK ISLAND CATHOLIC SRD#41

Revenues

For the 2013-14 May Budget

	12/13 Revised Budget (Apr)	13/14 Projected Budget (May)	Variance
ALBERTA EDUCATION			
EARLY CHILDHOOD SERVICES			
Basic Instruction	\$ 1,959,020	\$ 1,981,928	\$ 22,908
Program Unit Funding	915,031	916,904	1,873
TOTAL ECS INSTRUCTION	\$ 2,874,051	\$ 2,898,832	\$ 24,781
INSTRUCTION			
Basic Instruction			
Gr 1-9 Program	\$ 28,140,089	\$ 28,681,245	\$ 541,156
Gr 10-12 Program	9,278,253	9,543,002	264,749
TOTAL BASIC INSTRUCTION	\$ 37,418,342	\$ 38,224,248	\$ 805,906
Inclusive Education	\$ 3,577,900	\$ 3,810,765	\$ 232,865
English as a Second Language	189,673	201,438	11,765
LRDC Credit	62,387	-	(62,387)
Alberta Initiative for School Improvement	423,968	-	(423,968)
First Nations	269,195	286,278	17,083
Small Schools	376,219	376,219	-
Socio Economic	396,260	407,192	10,932
Equity of Opportunity	899,071	685,769	(213,303)
High Speed Internet	172,800	151,200	(21,600)
Prior period Funding	-	-	-
TOTAL INSTRUCTION	\$ 43,785,815	\$ 44,143,109	\$ 357,294
ADDITIONAL ALBERTA EDUCATION FUNDING			
Teacher Bridging Grant	\$ 80,000	\$ -	\$ (80,000)
Excellence in Teaching	4,500	4,500	-
Community of Practice Grant	22,355	-	(22,355)
Infrastructure Maintenance Renewal	994,976	795,981	(198,995)
ATRF Government Contributions	3,397,866	3,332,001	(65,865)
French Language Programs	87,937	87,937	-
OLEP Grants	68,686	-	(68,686)
Student Health Initiative	218,255	213,437	(4,818)
Transportation	2,933,798	2,843,149	(90,649)
Operations and Maintenance	4,746,094	4,609,342	(136,752)
Administration Reduction	-	(281,000)	(281,000)
TOTAL ADDITIONAL FUNDING	\$ 12,554,467	\$ 11,605,347	\$ (949,120)
TOTAL ALBERTA EDUCATION	\$ 59,214,333	\$ 58,647,288	\$ (567,045)
OTHER REVENUE			
Supported Capital Interest	\$ 249,585	\$ 249,585	\$ -
Provincial Employment Program	6,800	-	(6,800)
Transportation Fees	241,400	324,125	82,725
Instruction Surplus	242,322	105,411	(136,911)
Instructional Material Fees	362,550	373,045	10,495
Other Revenue:			
Chaplain Contributions	12,000	12,000	-
Education Foundation	11,000	11,000	-
Other Donations	-	-	-
Facility Rentals	107,500	117,250	9,750
Gains on Sale of Assets	5,000	5,000	-
FSCD (Pilot Project)	8,320	8,320	-
Inclusive Ed Planning Tool (IEPT)	14,000	-	(14,000)
APPLE Schools	12,270	40,000	27,730
Interest and Investment Income	55,400	52,000	(3,400)
International Student Fees	10,500	-	(10,500)
Noon Hour Supervisors	-	-	-
Miscellaneous Rev	58,903	19,655	(39,248)
Other Sales and Services	312,438	337,080	24,642
SGF	2,650,578	2,650,578	-
Amortization of Capital	1,956,346	1,956,346	-
TOTAL OTHER REVENUE	\$ 6,316,912	\$ 6,261,395	\$ (55,517)
TOTAL REVENUES AND SURPLUS	\$ 65,531,245	\$ 64,908,683	\$ (622,562)

ELK ISLAND CATHOLIC SRD#41

Expenditures

For the 2013-14 May Budget

<u>BUDGET</u>	Working Budget April 30, 2013	May 2013/14 Budget	Variance
John Paul II	\$ 167,816	\$ 2,338,704	\$ 2,170,888
Our Lady of Angels	113,146	2,070,350	1,957,204
Pope John XXIII	106,808	2,363,386	2,256,578
OLPH	239,315	1,598,018	1,358,703
FKK	96,548	2,377,862	2,281,314
Jean Vanier	91,623	2,076,696	1,985,073
Madonna	65,475	1,740,994	1,675,519
St. Theresa	107,625	3,026,073	2,918,448
St. Luke	77,178	1,415,712	1,338,534
Holy Redeemer	83,500	1,499,922	1,416,422
OLMP	151,827	2,409,452	2,257,625
St Patrick	111,085	2,333,047	2,221,962
St. Martin's	95,054	1,760,411	1,665,357
Holy Spirit	183,041	3,932,870	3,749,829
St. Mary's	119,834	1,774,943	1,655,109
Archbishop Jordan	408,904	6,876,585	6,467,681
Instructional Staffing	35,714,994	-	(35,714,994)
Schools Total	\$ 37,933,773	\$ 39,595,025	\$ 1,661,252
AISI	\$ 423,968	\$ -	\$ (423,968)
Information Tech	2,009,392	2,020,581	11,189
Learning Services	1,585,893	1,485,893	(100,000)
PUF	868,363	1,028,157	159,794
System Ins.Support	7,275,810	6,947,801	(328,009)
Central Inst. Total	\$ 12,163,426	\$ 11,482,432	\$ (680,994)
Office of Sec. Treas.	\$ 631,438	\$ 481,764	\$ (149,674)
Financial Services	769,180	664,625	(104,555)
Board Governance*	320,577	387,724	67,147
Human Resources	455,758	458,693	2,935
Office of Superintendent	677,456	609,427	(68,029)
Capital, Debt Services & IMR	3,249,664	3,075,782	(173,882)
Custodial	2,115,521	1,888,132	(227,389)
Maintenance	2,999,857	2,699,597	(300,260)
Transportation	3,283,698	3,275,824	(7,874)
External Services	442,218	463,006	20,788
Support Services	\$ 14,945,367	\$ 14,004,574	\$ (940,793)
Total Expenditures	\$ 65,042,566	\$ 65,082,031	\$ 39,465

*Includes expected election costs of \$100,000 for 2013-14 school year

Schedule E: Detailed Budget Reports

Elk Island Catholic Schools

2013-2014 May Budget

Archbishop Jordan Catholic High School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2013-2014 May Budget	
School Budget Surplus C/O Allocation		\$80,000
Grade 10 - 12 Senior High Allocation		\$460,900
Senior High Allocation Rate	\$550	
Senior High Enrolment	838Students	
Junior High French Immersion Allocation		\$7,614
Junior High Fr Imm Allocation Rate	\$141	
Junior High French Immersion Enrolment	54Students	
Senior High French Immersion Allocation		\$6,500
Senior High Fr Imm Allocation Rate	\$50	
Senior High French Immersion Enrolment	130Students	
Grades 7 to 9 Allocation		\$126,000
Grade 9 Enrolment	252Students	
Junior High Allocation Rate	\$500	
Junior High Ukrainian Bilingual Allocation		\$1,275
Junior High Uk Bil Allocation Rate	\$85	
Junior High Ukrainian Enrolment	15Students	
Senior High Ukrainian Bilingual Allocation		\$1,600
Senior High Uk Bil Allocation Rate	\$50	
Senior High Ukrainian Enrolment	32Students	
Inclusive Education Allocation		\$699,400
Mild Moderate Enrolments	83students	
Mild Moderate Inclusive Education Allocation Rate	\$2,600.00	
Severe Enrolments	31students	
Severe Inclusive Education Allocation Rate	\$15,600.00	
Total Alloc from Div Budget to Schools		\$1,383,289
% of Revenue And Allocations To Budget Center		20%

Alloc from Inst Staff to Schools	2013-2014 May Budget	
Teacher Allocation to Schools		\$4,895,154
Certificated Benefit Rate	12.91%	
Maximum Teacher FTE	48.972FTE	
Teacher Average Salary	\$88,587	
Administrator allocation to schools		\$183,306
Certificated Benefit Rate	12.91%	
Counselor Allocation to schools		\$158,118
Certificated Benefit Rate	12.91%	
Counselor FTE	1.581FTE	
Teacher Average Salary	\$88,587	

Alloc from Inst Staff to Schools	2013-2014 May Budget	
Facilitator Allocation to schools		\$211,194
Certificated Benefit Rate	12.91%	
Facilitator FTE	2.111FTE	
Teacher Average Salary	\$88,587	
Secretary Allocation to Schools		\$45,525
Secretary 11 Average Salary	\$36,922	
Uncertificated Benefit Rate	23.30%	
Total Alloc from Inst Staff to Schools		\$5,493,296
% of Revenue And Allocations To Budget Center		80%

Total Revenue And Allocations To Budget Center	\$6,876,585
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Expenditures

Certificated	2013-2014 May Budget	
Total Certificated		\$5,694,102
% of Expenditures		83%

Substitutes/Casuals	2013-2014 May Budget	
Certificated Substitutes		\$86,684
Uncertificated Casual Staff		\$9,450
Uncertificated Substitute Days	70days	
Uncertificated Substitute Rate	\$135	
Total Substitutes/Casuals		\$96,134
% of Expenditures		1%

Uncertificated	2013-2014 May Budget	
Total Uncertificated		\$805,808
% of Expenditures		12%

Supplies	2013-2014 May Budget	
Uncollectible Instructional Material Fees		\$2,000
Supplies		\$132,950
Textbooks		\$26,000
Library Books		\$2,000
Media Materials		\$4,000
Computer Software		\$2,500
Furniture and Equipment		\$1,741
Total Supplies		\$171,191
% of Expenditures		2%

Contracted and General Services	2013-2014 May Budget	
Professional Development		\$14,500
Students , Staff and Community Relations		\$13,000
Contracted Services		\$1,500
Cell Phones		\$2,250
Postage		\$4,500
Telephone-Basic Rent		\$4,000
Telephone Toll Charges		\$400

Contracted and General Services	2013-2014 May Budget	
Printing & Binding	\$10,000	
Advertising	\$6,000	
Travel and Subsistence	\$6,200	
Pupil Transportation	\$1,000	
Sublet Repairs	\$4,000	
Rentals-Copiers	\$37,000	
Dues and Fees	\$5,000	
Total Contracted and General Services	\$109,350	
% of Expenditures	2%	

Total Expenditures	\$6,876,585
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$6,876,585	\$0
Total Expenditures	\$6,876,585	\$0
Variance	\$0	\$0

Notes

Capital, Debt Services and IMR

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2013-2014 May Budget	
O&M Capital Allocation	\$136,613	
Total Alloc from Div Budget to Dept.	\$136,613	
% of Revenue And Allocations To Budget Center	4%	

Capital Block	2013-2014 May Budget	
Amortization of Capital	\$1,893,603	
IMR	\$795,981	
Supported Capital Interest	\$249,585	
Total Capital Block	\$2,939,169	
% of Revenue And Allocations To Budget Center	96%	

Total Revenue And Allocations To Budget Center	\$3,075,782
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Expenditures

Capital and Debt Services	2013-2014 May Budget	
Debenture Interest	\$249,585	
Amortization Expense	\$2,030,216	
Total Capital and Debt Services	\$2,279,801	
% of Expenditures	74%	

Contracted and General Services	2013-2014 May Budget	
Sublet-IMR	\$795,981	
Total Contracted and General Services	\$795,981	
% of Expenditures	26%	

Total Expenditures	\$3,075,782
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$3,075,782	\$0
Total Expenditures	\$3,075,782	\$0
Variance	\$0	\$0

Notes

Custodial

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2013-2014 May Budget	
Custodial Allocation	\$1,888,132	
Total Alloc from Div Budget to Dept.	\$1,888,132	
% of Revenue And Allocations To Budget Center	100%	

Total Revenue And Allocations To Budget Center	\$1,888,132
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Expenditures

Substitutes/Casuals	2013-2014 May Budget	
Casual Facility Staff	\$55,000	
Total Substitutes/Casuals	\$55,000	
% of Expenditures	3%	

Uncertificated	2013-2014 May Budget	
Total Uncertificated	\$1,721,532	
% of Expenditures	91%	

Supplies	2013-2014 May Budget	
Supplies - Equipment	\$500	
Supplies - Custodial	\$97,100	
Furniture and Equipment	\$4,000	
Total Supplies	\$101,600	
% of Expenditures	5%	

Contracted and General Services	2013-2014 May Budget	
Sublet Repairs	\$10,000	
Total Contracted and General Services	\$10,000	
% of Expenditures	1%	

Total Expenditures	\$1,888,132
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$1,888,132	\$0
Total Expenditures	\$1,888,132	\$0
Variance	\$0	\$0

Notes

École Père Kenneth Kearns School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2013-2014 May Budget	
ECS Allocation	\$17,500	
ECS Allocation Rate	\$250	
ECS Enrolment	70Students	
Grades 1 to 6 Allocation	\$137,500	
Elem Allocation Rate	\$500	
Grade 1 Enrolment	64Students	
Grade 2 Enrolment	68Students	
Grade 3 Enrolment	76Students	
Grade 4 Enrolment	67Students	
ECS French Immersion Allocation	\$2,240	
ECS Fr Imm Allocation Rate	\$32	
ECS French Immersion Enrolment	70Students	
Elem French Immersion Allocation	\$23,862	
Elem Fr Imm Allocation Rate	\$82	
Elem French Immersion Enrolment	291Students	
Inclusive Education Allocation	\$83,200	
Mild Moderate Enrolments	20students	
Mild Moderate Inclusive Education Allocation Rate	\$2,600.00	
Severe Enrolments	2students	
Severe Inclusive Education Allocation Rate	\$15,600.00	
Total Alloc from Div Budget to Schools	\$264,302	
% of Revenue And Allocations To Budget Center	11%	

Alloc from Inst Staff to Schools	2013-2014 May Budget	
Teacher Allocation to Schools	\$1,841,600	
Certificated Benefit Rate	12.91%	
Maximum Teacher FTE	18.412FTE	
Teacher Average Salary	\$88,587	
Administrator allocation to schools	\$158,386	
Certificated Benefit Rate	12.91%	
Counselor Allocation to schools	\$28,653	
Certificated Benefit Rate	12.91%	
Counselor FTE	0.286FTE	
Teacher Average Salary	\$88,587	
Facilitator Allocation to schools	\$39,397	
Certificated Benefit Rate	12.91%	
Facilitator FTE	0.394FTE	
Teacher Average Salary	\$88,587	
Secretary Allocation to Schools	\$45,525	
Secretary 11 Average Salary	\$36,922	
Uncertificated Benefit Rate	23.30%	
Total Alloc from Inst Staff to Schools	\$2,113,560	
% of Revenue And Allocations To Budget Center	89%	

Total Revenue And Allocations To Budget Center	\$2,377,862
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Expenditures

Certificated	2013-2014 May Budget
Total Certificated	\$2,114,747
% of Expenditures	89%

Substitutes/Casuals	2013-2014 May Budget
Certificated Substitutes	\$37,880
Uncertificated Casual Staff	\$5,400
Uncertificated Substitute Days	40days
Uncertificated Substitute Rate	\$135
Total Substitutes/Casuals	\$43,280
% of Expenditures	2%

Uncertificated	2013-2014 May Budget
Total Uncertificated	\$154,228
% of Expenditures	6%

Supplies	2013-2014 May Budget
Uncollectible Instructional Material Fees	\$1,000
Supplies	\$24,350
Textbooks	\$4,500
Library Books	\$1,457
Media Materials	\$700
Furniture and Equipment	\$3,100
Total Supplies	\$35,107
% of Expenditures	1%

Contracted and General Services	2013-2014 May Budget
Professional Development	\$4,000
Students , Staff and Community Relations	\$1,500
Contracted Services	\$1,300
Cell Phones	\$1,700
Postage	\$300
Telephone-Basic Rent	\$1,500
Telephone Toll Charges	\$50
Cable TV	\$150
Travel and Subsistence	\$1,000
Pupil Transportation	\$1,000
Rentals-Equipment	\$16,000
Dues and Fees	\$2,000
Total Contracted and General Services	\$30,500
% of Expenditures	1%

Total Expenditures	\$2,377,862
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$2,377,862	\$0
Total Expenditures	\$2,377,862	\$0
Variance	\$1	\$0

Notes

External Services

Revenue And Allocations To Budget Center

Projects/Contracts	2013-2014 May Budget	
AE TRF Funding	\$7,489	
Total Projects/Contracts	\$7,489	
% of Revenue And Allocations To Budget Center	2%	

Other Revenue	2013-2014 May Budget	
Other Sales and Service	\$455,517	
Total Other Revenue	\$455,517	
% of Revenue And Allocations To Budget Center	98%	

Total Revenue And Allocations To Budget Center	\$463,006
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Expenditures

Certificated	2013-2014 May Budget	
Total Certificated	\$309,042	
% of Expenditures	67%	

Substitutes/Casuals	2013-2014 May Budget	
Certificated Substitutes	\$33,200	
TRF Expense	\$7,489	
Total Substitutes/Casuals	\$40,689	
% of Expenditures	9%	

Uncertificated	2013-2014 May Budget	
Total Uncertificated	\$82,620	
% of Expenditures	18%	

Supplies	2013-2014 May Budget	
Supplies	\$200	
Total Supplies	\$200	
% of Expenditures	0%	

Contracted and General Services	2013-2014 May Budget	
Contracted Services	\$26,875	
Telephone-Basic Rent	\$1,030	
Travel and Subsistence	\$2,550	
Total Contracted and General Services	\$30,455	
% of Expenditures	7%	

Total Expenditures	\$463,006
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$463,006	\$0
Total Expenditures	\$463,006	\$0
Variance	\$0	\$0

Notes

Financial Services

Revenue And Allocations To Budget Center

Alloc from Admin to Program	2013-2014 May Budget	
Admin Alloc to Financial Services	\$664,625	
Total Alloc from Admin to Program	\$664,625	
% of Revenue And Allocations To Budget Center	100%	

Total Revenue And Allocations To Budget Center	\$664,625
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Expenditures

Uncertificated	2013-2014 May Budget	
Total Uncertificated	\$567,075	
% of Expenditures	85%	

Contracted and General Services	2013-2014 May Budget	
Professional Development	\$16,400	
Professional Services	\$23,000	
Contracted Services	\$50,000	
Cell Phones	\$850	
Travel and Subsistence	\$3,500	
Dues and Fees	\$3,800	
Total Contracted and General Services	\$97,550	
% of Expenditures	15%	

Total Expenditures	\$664,625
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$664,625	\$0
Total Expenditures	\$664,625	\$0
Variance	\$0	\$0

Notes

Governance

Revenue And Allocations To Budget Center

	2013-2014 May Budget	
Alloc from Admin to Program		
Admin Allocation to Board Governance	\$387,724	
Total Alloc from Admin to Program	\$387,724	
% of Revenue And Allocations To Budget Center	100%	

Total Revenue And Allocations To Budget Center	\$387,724
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Expenditures

	2013-2014 May Budget	
Uncertificated		
Total Uncertificated	\$137,744	
% of Expenditures	36%	

	2013-2014 May Budget	
Contracted and General Services		
Professional Development	\$30,500	
Honoraria	\$3,200	
Professional Services	\$16,952	
Students , Staff and Community Relations	\$71,128	
Contracted Services	\$115,000	
Travel and Subsistence	\$13,200	
Total Contracted and General Services	\$249,980	
% of Expenditures	64%	

Total Expenditures	\$387,724
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$387,724	\$0
Total Expenditures	\$387,724	\$0
Variance	\$0	\$0

Notes

Holy Redeemer School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2013-2014 May Budget	
ECS Allocation	\$3,750	
ECS Allocation Rate	\$250	
ECS Enrolment	15Students	
Field Trip Subsidy for Rural Strathcona County Schools	\$2,400	
Grades 1 to 6 Allocation	\$69,000	
Elem Allocation Rate	\$500	
Grade 1 Enrolment	22Students	
Grade 2 Enrolment	21Students	
Grade 3 Enrolment	24Students	
Grade 4 Enrolment	23Students	
Grade 5 Enrolment	28Students	
Grade 6 Enrolment	20Students	
Grades 7 to 9 Allocation	\$20,500	
Grade 7 Enrolment	18Students	
Grade 8 Enrolment	23Students	
Grade 9 Enrolment	0Students	
Junior High Allocation Rate	\$500	
Distance Allocation	\$3,000	
Small School Allocation	\$15,000	
Inclusive Education Allocation	\$140,400	
Mild Moderate Enrolments	24students	
Mild Moderate Inclusive Education Allocation Rate	\$2,600.00	
Severe Enrolments	5students	
Severe Inclusive Education Allocation Rate	\$15,600.00	
Total Alloc from Div Budget to Schools	\$254,050	
% of Revenue And Allocations To Budget Center	17%	

Alloc from Inst Staff to Schools	2013-2014 May Budget	
Teacher Allocation to Schools	\$974,926	
Certificated Benefit Rate	12.91%	
Maximum Teacher FTE	9.747FTE	
Teacher Average Salary	\$88,587	
Administrator allocation to schools	\$156,880	
Certificated Benefit Rate	12.91%	
Counselor Allocation to schools	\$19,441	
Certificated Benefit Rate	12.91%	
Counselor FTE	0.194FTE	
Teacher Average Salary	\$88,587	
Facilitator Allocation to schools	\$52,960	
Certificated Benefit Rate	12.91%	
Facilitator FTE	0.529FTE	
Teacher Average Salary	\$88,587	
Secretary Allocation to Schools	\$45,525	
Secretary 11 Average Salary	\$36,922	
Uncertificated Benefit Rate	23.30%	

Alloc from Inst Staff to Schools	2013-2014 May Budget	
Teacher transfer to/from other sites		(\$20,005)
Certificated Benefit Rate	12.91%	
Teacher Average Salary	\$88,587	
Teacher transfer to/from other sites	-0.200FTE	
Total Alloc from Inst Staff to Schools		\$1,229,728
% of Revenue And Allocations To Budget Center		82%

Other Revenue	2013-2014 May Budget	
Miscellaneous Revenue		\$16,145
Total Other Revenue		\$16,145
% of Revenue And Allocations To Budget Center		1%

Total Revenue And Allocations To Budget Center	\$1,499,923
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Expenditures

Certificated	2013-2014 May Budget	
Total Certificated		\$1,213,730
% of Expenditures		81%

Substitutes/Casuals	2013-2014 May Budget	
Certificated Substitutes		\$25,091
Uncertificated Casual Staff		\$810
Uncertificated Substitute Days	6days	
Uncertificated Substitute Rate	\$135	
Total Substitutes/Casuals		\$25,901
% of Expenditures		2%

Uncertificated	2013-2014 May Budget	
Total Uncertificated		\$194,434
% of Expenditures		13%

Supplies	2013-2014 May Budget	
Uncollectible Instructional Material Fees		\$1,000
Supplies		\$28,003
Textbooks		\$1,000
Library Books		\$1,000
Media Materials		\$1,300
Computer Software		\$500
Furniture and Equipment		\$6,000
Computer Equipment		\$1,000
Total Supplies		\$39,803
% of Expenditures		3%

Contracted and General Services	2013-2014 May Budget	
Professional Development		\$5,000
Professional Services		\$2,000
Students , Staff and Community Relations		\$3,235
Postage		\$200

Contracted and General Services	2013-2014 May Budget	
Telephone-Basic Rent	\$1,000	
Travel and Subsistence	\$1,000	
Pupil Transportation	\$500	
Sublet Repairs	\$2,000	
Rentals-Copiers	\$10,120	
Dues and Fees	\$1,000	
Total Contracted and General Services	\$26,055	
% of Expenditures	2%	

Total Expenditures	\$1,499,922
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$1,499,923	\$0
Total Expenditures	\$1,499,922	\$0
Variance	\$0	\$0

Notes

Holy Spirit School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2013-2014 May Budget	
ECS Allocation	\$19,500	
ECS Allocation Rate	\$250	
ECS Enrolment	78Students	
Grades 1 to 6 Allocation	\$182,500	
Elem Allocation Rate	\$500	
Grade 1 Enrolment	62Students	
Grade 2 Enrolment	70Students	
Grade 3 Enrolment	57Students	
Grade 4 Enrolment	48Students	
Grade 5 Enrolment	69Students	
Grade 6 Enrolment	59Students	
Grades 7 to 9 Allocation	\$58,000	
Grade 7 Enrolment	59Students	
Grade 8 Enrolment	57Students	
Junior High Allocation Rate	\$500	
Inclusive Education Allocation	\$421,200	
Mild Moderate Enrolments	36students	
Mild Moderate Inclusive Education Allocation Rate	\$2,600.00	
Severe Enrolments	21students	
Severe Inclusive Education Allocation Rate	\$15,600.00	
Contingency Funding	\$21,000	
Total Alloc from Div Budget to Schools	\$702,200	
% of Revenue And Allocations To Budget Center	18%	

Alloc from Inst Staff to Schools	2013-2014 May Budget	
Teacher Allocation to Schools	\$2,750,970	
Certificated Benefit Rate	12.91%	
Maximum Teacher FTE	27.503FTE	
Teacher Average Salary	\$88,587	
Administrator allocation to schools	\$165,544	
Certificated Benefit Rate	12.91%	
Counselor Allocation to schools	\$52,354	
Certificated Benefit Rate	12.91%	
Counselor FTE	0.523FTE	
Teacher Average Salary	\$88,587	
Facilitator Allocation to schools	\$116,253	
Certificated Benefit Rate	12.91%	
Facilitator FTE	1.162FTE	
Teacher Average Salary	\$88,587	
Secretary Allocation to Schools	\$45,525	
Secretary 11 Average Salary	\$36,922	
Uncertificated Benefit Rate	23.30%	

Alloc from Inst Staff to Schools	2013-2014 May Budget	
Teacher transfer to/from other sites	\$100,024	
Certificated Benefit Rate	12.91%	
Teacher Average Salary	\$88,587	
Teacher transfer to/from other sites	1.000FTE	
Total Alloc from Inst Staff to Schools	\$3,230,670	
% of Revenue And Allocations To Budget Center	82%	

Total Revenue And Allocations To Budget Center	\$3,932,870
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Expenditures

Certificated	2013-2014 May Budget	
Total Certificated	\$3,211,962	
% of Expenditures	82%	

Substitutes/Casuals	2013-2014 May Budget	
Certificated Substitutes	\$39,231	
Uncertificated Casual Staff	\$675	
Uncertificated Substitute Days	5days	
Uncertificated Substitute Rate	\$135	
Total Substitutes/Casuals	\$39,906	
% of Expenditures	1%	

Uncertificated	2013-2014 May Budget	
Total Uncertificated	\$591,806	
% of Expenditures	15%	

Supplies	2013-2014 May Budget	
Uncollectible Instructional Material Fees	\$1,000	
Supplies	\$33,632	
Textbooks	\$5,468	
Library Books	\$2,000	
Media Materials	\$650	
Computer Software	\$500	
Furniture and Equipment	\$7,000	
Computer Equipment	\$5,000	
Total Supplies	\$55,250	
% of Expenditures	1%	

Contracted and General Services	2013-2014 May Budget	
Professional Development	\$5,000	
Professional Services	\$1,500	
Students , Staff and Community Relations	\$3,000	
Postage	\$700	
Telephone-Basic Rent	\$2,000	
Telephone Toll Charges	\$1,175	
Advertising	\$500	
Pupil Transportation	\$1,271	
Rentals-Copiers	\$16,500	

Contracted and General Services	2013-2014 May Budget	
Dues and Fees	\$2,300	
Total Contracted and General Services	\$33,946	
% of Expenditures	1%	

Total Expenditures	\$3,932,870
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$3,932,870	\$0
Total Expenditures	\$3,932,870	\$0
Variance	\$0	\$0

Notes

Human Resources Services

Revenue And Allocations To Budget Center

Alloc from Admin to Program	2013-2014 May Budget	
Admin Allocation to Human Resources	\$398,056	
Total Alloc from Admin to Program	\$398,056	
% of Revenue And Allocations To Budget Center	87%	

Alloc from Div Budget to Dept.	2013-2014 May Budget	
Base Instructional Allocation	\$60,637	
Total Alloc from Div Budget to Dept.	\$60,637	
% of Revenue And Allocations To Budget Center	13%	

Total Revenue And Allocations To Budget Center	\$458,693
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Expenditures

Certificated	2013-2014 May Budget	
Total Certificated	\$176,857	
% of Expenditures	39%	

Uncertificated	2013-2014 May Budget	
Total Uncertificated	\$188,837	
% of Expenditures	41%	

Supplies	2013-2014 May Budget	
Supplies	\$20,000	
Computer Software	\$5,000	
Furniture and Equipment	\$1,000	
Total Supplies	\$26,000	
% of Expenditures	6%	

Contracted and General Services	2013-2014 May Budget	
Professional Development	\$18,000	
Professional Services	\$9,000	
Contracted Services	\$10,000	
Cell Phones	\$2,000	
Printing & Binding	\$2,000	
Advertising	\$9,000	
Travel and Subsistence	\$9,000	
Dues and Fees	\$8,000	
Total Contracted and General Services	\$67,000	
% of Expenditures	15%	

Total Expenditures	\$458,693
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$458,693	\$0
Total Expenditures	\$458,693	\$0
Variance	\$0	\$0

Notes

Information Technology Department

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2013-2014 May Budget	
High Speed Networking Allocation	\$151,000	
Revenue Allocation from Division Budget	\$1,869,331	
Total Alloc from Div Budget to Dept.	\$2,020,331	
% of Revenue And Allocations To Budget Center	100%	

Other Revenue	2013-2014 May Budget	
Miscellaneous Revenue	\$250	
Total Other Revenue	\$250	
% of Revenue And Allocations To Budget Center	0%	

Total Revenue And Allocations To Budget Center	\$2,020,581
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Expenditures

Uncertificated	2013-2014 May Budget	
Total Uncertificated	\$700,838	
% of Expenditures	35%	

Supplies	2013-2014 May Budget	
Supplies	\$5,000	
Computer Software	\$165,000	
Computer Equipment	\$6,000	
Total Supplies	\$176,000	
% of Expenditures	9%	

Contracted and General Services	2013-2014 May Budget	
Professional Development	\$7,100	
Contracted Services	\$1,086,890	
Cell Phones	\$6,240	
Telephone-Basic Rent	\$24,800	
Travel and Subsistence	\$4,000	
Cost Recovery and Transfers	(\$47,672)	
Sublet Repairs	\$10,000	
Rentals-Facilities	\$48,839	
Insurance	\$1,546	
Vehicle Expenses	\$2,000	
Total Contracted and General Services	\$1,143,743	
% of Expenditures	57%	

Total Expenditures	\$2,020,581
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$2,020,581	\$0
Total Expenditures	\$2,020,581	\$0
Variance	\$0	\$0

Notes

Jean Vanier School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2013-2014 May Budget	
APPLE Schools Allocation		\$20,000
ECS Allocation		\$13,750
ECS Allocation Rate	\$250	
ECS Enrolment	55Students	
Grades 1 to 6 Allocation		\$116,000
Elem Allocation Rate	\$500	
Grade 1 Enrolment	65Students	
Grade 2 Enrolment	50Students	
Grade 3 Enrolment	60Students	
Grade 4 Enrolment	57Students	
ECS Ukrainian Bilingual Allocation		\$576
ECS Uk Bil Allocation Rate	\$32	
ECS Ukrainian Enrolment	18Students	
Elementary Ukrainian Bilingual Allocation		\$9,512
Elem Uk Bil Allocation Rate	\$82	
Elementary Ukrainian Enrolment	116Students	
Small School Allocation		\$10,000
Inclusive Education Allocation		\$106,600
Mild Moderate Enrolments	5students	
Mild Moderate Inclusive Education Allocation Rate	\$2,600.00	
Severe Enrolments	6students	
Severe Inclusive Education Allocation Rate	\$15,600.00	
Total Alloc from Div Budget to Schools		\$276,438
% of Revenue And Allocations To Budget Center		13%

Alloc from Inst Staff to Schools	2013-2014 May Budget	
Teacher Allocation to Schools		\$1,540,096
Certificated Benefit Rate	12.91%	
Maximum Teacher FTE	15.397FTE	
Teacher Average Salary	\$88,587	
Administrator allocation to schools		\$156,880
Certificated Benefit Rate	12.91%	
Counselor Allocation to schools		\$24,172
Certificated Benefit Rate	12.91%	
Counselor FTE	0.242FTE	
Teacher Average Salary	\$88,587	
Facilitator Allocation to schools		\$33,584
Certificated Benefit Rate	12.91%	
Facilitator FTE	0.336FTE	
Teacher Average Salary	\$88,587	
Secretary Allocation to Schools		\$45,525
Secretary 11 Average Salary	\$36,922	
Uncertificated Benefit Rate	23.30%	
Total Alloc from Inst Staff to Schools		\$1,800,258

Alloc from Inst Staff to Schools	2013-2014 May Budget	
% of Revenue And Allocations To Budget Center	87%	

Total Revenue And Allocations To Budget Center	\$2,076,696
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Expenditures

Certificated	2013-2014 May Budget	
Total Certificated	\$1,779,263	
% of Expenditures	86%	

Substitutes/Casuals	2013-2014 May Budget	
Certificated Substitutes	\$24,464	
Uncertificated Casual Staff	\$2,700	
Uncertificated Substitute Days	20days	
Uncertificated Substitute Rate	\$135	
Total Substitutes/Casuals	\$27,164	
% of Expenditures	1%	

Uncertificated	2013-2014 May Budget	
Total Uncertificated	\$212,634	
% of Expenditures	10%	

Supplies	2013-2014 May Budget	
Uncollectible Instructional Material Fees	\$1,000	
Supplies	\$20,000	
Textbooks	\$1,000	
Library Books	\$750	
Media Materials	\$100	
Furniture and Equipment	\$2,000	
Computer Equipment	\$1,000	
Total Supplies	\$25,850	
% of Expenditures	1%	

Contracted and General Services	2013-2014 May Budget	
Professional Development	\$8,500	
Students , Staff and Community Relations	\$2,000	
Contracted Services	\$2,000	
Cell Phones	\$1,680	
Telephone-Basic Rent	\$1,000	
Pupil Transportation	\$500	
Rentals-Copiers	\$14,000	
Dues and Fees	\$2,105	
Total Contracted and General Services	\$31,785	
% of Expenditures	2%	

Total Expenditures	\$2,076,696
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$2,076,696	\$0
Total Expenditures	\$2,076,696	\$0
Variance	\$0	\$0

Notes

John Paul II School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2013-2014 May Budget	
Grade 10 - 12 Senior High Allocation	\$140,250	
Senior High Allocation Rate	\$550	
Senior High Enrolment	255Students	
Grades 7 to 9 Allocation	\$37,500	
Grade 7 Enrolment	0Students	
Grade 8 Enrolment	0Students	
Grade 9 Enrolment	75Students	
Junior High Allocation Rate	\$500	
Distance Allocation	\$3,000	
Inclusive Education Allocation	\$221,000	
Mild Moderate Enrolments	25students	
Mild Moderate Inclusive Education Allocation Rate	\$2,600.00	
Severe Enrolments	10students	
Severe Inclusive Education Allocation Rate	\$15,600.00	
Contingency Funding	\$100,000	
Total Alloc from Div Budget to Schools	\$501,750	
% of Revenue And Allocations To Budget Center	21%	

Alloc from Inst Staff to Schools	2013-2014 May Budget	
Teacher Allocation to Schools	\$1,513,304	
Certificated Benefit Rate	12.91%	
Maximum Teacher FTE	15.129FTE	
Teacher Average Salary	\$88,587	
Administrator allocation to schools	\$157,884	
Certificated Benefit Rate	12.91%	
Counselor Allocation to schools	\$47,907	
Certificated Benefit Rate	12.91%	
Counselor FTE	0.479FTE	
Teacher Average Salary	\$88,587	
Facilitator Allocation to schools	\$72,335	
Certificated Benefit Rate	12.91%	
Facilitator FTE	0.723FTE	
Teacher Average Salary	\$88,587	
Secretary Allocation to Schools	\$45,525	
Secretary 11 Average Salary	\$36,922	
Uncertificated Benefit Rate	23.30%	
Total Alloc from Inst Staff to Schools	\$1,836,955	
% of Revenue And Allocations To Budget Center	79%	

Total Revenue And Allocations To Budget Center	\$2,338,705
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Expenditures

Certificated	2013-2014 May Budget	

Certificated	2013-2014 May Budget	
Total Certificated	\$1,947,090	
% of Expenditures	83%	

Substitutes/Casuals	2013-2014 May Budget	
Certificated Substitutes	\$29,000	
Uncertificated Casual Staff	\$675	
Uncertificated Substitute Days	5days	
Uncertificated Substitute Rate	\$135	
Total Substitutes/Casuals	\$29,675	
% of Expenditures	1%	

Uncertificated	2013-2014 May Budget	
Total Uncertificated	\$275,262	
% of Expenditures	12%	

Supplies	2013-2014 May Budget	
Uncollectible Instructional Material Fees	\$1,300	
Supplies	\$29,862	
Textbooks	\$13,500	
Library Books	\$3,000	
Media Materials	\$860	
Furniture and Equipment	\$2,000	
Total Supplies	\$50,522	
% of Expenditures	2%	

Contracted and General Services	2013-2014 May Budget	
Professional Development	\$11,000	
Students , Staff and Community Relations	\$2,000	
Cell Phones	\$1,600	
Postage	\$2,500	
Telephone-Basic Rent	\$3,000	
Printing & Binding	\$250	
Advertising	\$650	
Travel and Subsistence	\$1,000	
Pupil Transportation	\$200	
Sublet Repairs	\$2,000	
Rentals-Copiers	\$14,000	
Dues and Fees	\$2,500	
Total Contracted and General Services	\$40,700	
% of Expenditures	2%	

Transfers	2013-2014 May Budget	
Budget Deficit Carry Over	(\$4,544)	
Total Transfers	(\$4,544)	
% of Expenditures	0%	

Total Expenditures	\$2,338,704	
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$2,338,705	\$0
Total Expenditures	\$2,338,704	\$0
Variance	\$0	\$0

Notes

Learning Services

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2013-2014 May Budget	
Revenue Allocation from Division Budget	\$1,485,893	
Total Alloc from Div Budget to Dept.	\$1,485,893	
% of Revenue And Allocations To Budget Center	100%	

Total Revenue And Allocations To Budget Center	\$1,485,893
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Expenditures

Certificated	2013-2014 May Budget	
Total Certificated	\$760,384	
% of Expenditures	51%	

Substitutes/Casuals	2013-2014 May Budget	
Certificated Substitutes	\$140,500	
Uncertificated Casual Staff	\$13,500	
Uncertificated Substitute Days	100days	
Uncertificated Substitute Rate	\$135	
Total Substitutes/Casuals	\$154,000	
% of Expenditures	10%	

Uncertificated	2013-2014 May Budget	
Total Uncertificated	\$84,498	
% of Expenditures	6%	

Supplies	2013-2014 May Budget	
Supplies	\$157,961	
Test Library	\$10,000	
Standard Testing Program	\$15,000	
Media Materials	\$5,000	
Computer Software	\$18,000	
Furniture and Equipment	\$10,000	
Computer Equipment	\$20,000	
Total Supplies	\$235,961	
% of Expenditures	16%	

Contracted and General Services	2013-2014 May Budget	
Professional Development	\$29,250	
External Consulting Services	\$70,000	
Contracted Services	\$15,000	
Cell Phones	\$12,000	
Telephone-Basic Rent	\$5,000	
Travel and Subsistence	\$37,500	
Dues and Fees	\$77,300	
Total Contracted and General Services	\$246,050	
% of Expenditures	17%	

Transfers	2013-2014 May Budget	
Transfers to Other Organizations	\$5,000	
Total Transfers	\$5,000	
% of Expenditures	0%	

Total Expenditures	\$1,485,893
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$1,485,893	\$0
Total Expenditures	\$1,485,893	\$0
Variance	\$0	\$0

Notes

Madonna School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2013-2014 May Budget	
APPLE Schools Allocation	\$20,000	
ECS Allocation	\$6,000	
ECS Allocation Rate	\$250	
ECS Enrolment	24Students	
Grades 1 to 6 Allocation	\$104,500	
Elem Allocation Rate	\$500	
Grade 1 Enrolment	57Students	
Grade 2 Enrolment	50Students	
Grade 3 Enrolment	39Students	
Grade 4 Enrolment	63Students	
Small School Allocation	\$15,000	
Inclusive Education Allocation	\$91,000	
Mild Moderate Enrolments	11students	
Mild Moderate Inclusive Education Allocation Rate	\$2,600.00	
Severe Enrolments	4students	
Severe Inclusive Education Allocation Rate	\$15,600.00	
Total Alloc from Div Budget to Schools	\$236,500	
% of Revenue And Allocations To Budget Center	14%	

Alloc from Inst Staff to Schools	2013-2014 May Budget	
Teacher Allocation to Schools	\$1,232,191	
Certificated Benefit Rate	12.91%	
Maximum Teacher FTE	12.876FTE	
Teacher Average Salary	\$88,587	
Administrator allocation to schools	\$156,880	
Certificated Benefit Rate	12.91%	
Counselor Allocation to schools	\$21,776	
Certificated Benefit Rate	12.91%	
Counselor FTE	0.218FTE	
Teacher Average Salary	\$88,587	
Facilitator Allocation to schools	\$47,147	
Certificated Benefit Rate	12.91%	
Facilitator FTE	0.471FTE	
Teacher Average Salary	\$88,587	
Secretary Allocation to Schools	\$45,525	
Secretary 11 Average Salary	\$36,922	
Uncertificated Benefit Rate	23.30%	
Total Alloc from Inst Staff to Schools	\$1,503,519	
% of Revenue And Allocations To Budget Center	86%	

Other Revenue	2013-2014 May Budget	
Miscellaneous Revenue	\$975	
Total Other Revenue	\$975	
% of Revenue And Allocations To Budget Center	0%	

Total Revenue And Allocations To Budget Center	\$1,740,994
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Expenditures

Certificated	2013-2014 May Budget
Total Certificated	\$1,471,890
% of Expenditures	85%

Substitutes/Casuals	2013-2014 May Budget
Certificated Substitutes	\$26,974
Uncertificated Casual Staff	\$2,160
Uncertificated Substitute Days	16days
Uncertificated Substitute Rate	\$135
Total Substitutes/Casuals	\$29,134
% of Expenditures	2%

Uncertificated	2013-2014 May Budget
Total Uncertificated	\$211,361
% of Expenditures	12%

Supplies	2013-2014 May Budget
Supplies	\$12,423
Textbooks	\$1,500
Library Books	\$500
Furniture and Equipment	\$1,000
Total Supplies	\$15,423
% of Expenditures	1%

Contracted and General Services	2013-2014 May Budget
Professional Development	\$700
Students , Staff and Community Relations	\$1,500
Cell Phones	\$1,700
Postage	\$400
Telephone-Basic Rent	\$1,700
Telephone Toll Charges	\$25
Travel and Subsistence	\$300
Rentals-Copiers	\$6,710
Dues and Fees	\$150
Total Contracted and General Services	\$13,185
% of Expenditures	1%

Total Expenditures	\$1,740,994
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$1,740,994	\$0
Total Expenditures	\$1,740,994	\$0
Variance	\$0	\$0

Notes

Maintenance

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2013-2014 May Budget	
Maintenance Allocation		\$2,584,597
Maintenance Allocation Factor	\$2,584,597.00	
Total Alloc from Div Budget to Dept.		\$2,584,597
% of Revenue And Allocations To Budget Center		96%

Other Revenue	2013-2014 May Budget	
Facility Rentals		\$115,000
Total Other Revenue		\$115,000
% of Revenue And Allocations To Budget Center		4%

Total Revenue And Allocations To Budget Center	\$2,699,597
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Expenditures

Capital and Debt Services	2013-2014 May Budget	
Internal IMR Chargeback		(\$52,000)
Total Capital and Debt Services		(\$52,000)
% of Expenditures		-2%

Substitutes/Casuals	2013-2014 May Budget	
Casual Facility Staff		\$22,000
Total Substitutes/Casuals		\$22,000
% of Expenditures		1%

Uncertificated	2013-2014 May Budget	
Total Uncertificated		\$774,208
% of Expenditures		29%

Utilities	2013-2014 May Budget	
Natural Gas		\$286,000
Power		\$661,682
Water and Sewage		\$120,000
Garbage Disposal		\$33,000
Total Utilities		\$1,100,682
% of Expenditures		41%

Supplies	2013-2014 May Budget	
Supplies		\$20,000
Supplies-Plumbing		\$10,000
Supplies-Heating		\$20,000
Supplies - Electrical		\$20,000
Supplies - Structural		\$25,000
Supplies - Equipment		\$2,000
Computer Software		\$7,500
Total Supplies		\$104,500

Supplies	2013-2014 May Budget	
% of Expenditures		4%

Contracted and General Services	2013-2014 May Budget	
Professional Development	\$6,000	
Contracted Services	\$301,000	
Telephone-Basic Rent	\$16,200	
Advertising	\$500	
Travel and Subsistence	\$3,500	
Cost Recovery and Transfers	(\$13,287)	
Sublet Repairs	\$46,835	
Sublet - Grounds	\$77,700	
Sublet-Parking Lots	\$133,000	
Sublet-Plumbing	\$1,200	
Sublet-Heating	\$15,000	
Sublet-Electrical	\$20,255	
Sublet-Structural	\$7,000	
Sublet-Painting	\$1,000	
Sublet-Equipment	\$20,000	
Rentals	\$4,100	
Rentals-Copiers	\$235	
Dues and Fees	\$1,500	
Insurance	\$103,469	
Vehicle Expenses	\$25,000	
Total Contracted and General Services	\$770,207	
% of Expenditures		29%

Transfers	2013-2014 May Budget	
Transfers to other sites	(\$20,000)	
Total Transfers	(\$20,000)	
% of Expenditures		-1%

Total Expenditures	\$2,699,597
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$2,699,597	\$0
Total Expenditures	\$2,699,597	\$0
Variance	\$0	\$0

Notes

Office of the Secretary-Treasurer

Revenue And Allocations To Budget Center

Alloc from Admin to Program	2013-2014 May Budget	
Admin Alloc to Secretary Treasurer's Office	\$481,762	
Total Alloc from Admin to Program	\$481,762	
% of Revenue And Allocations To Budget Center	100%	

Total Revenue And Allocations To Budget Center	\$481,762
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Expenditures

Capital and Debt Services	2013-2014 May Budget	
Amortization Expense	\$49,757	
Total Capital and Debt Services	\$49,757	
% of Expenditures	10%	

Uncertificated	2013-2014 May Budget	
Total Uncertificated	\$327,304	
% of Expenditures	68%	

Utilities	2013-2014 May Budget	
Natural Gas	\$8,300	
Power	\$23,000	
Water and Sewage	\$1,500	
Garbage Disposal	\$1,000	
Total Utilities	\$33,800	
% of Expenditures	7%	

Supplies	2013-2014 May Budget	
Supplies	\$37,500	
Furniture and Equipment	\$3,500	
Total Supplies	\$41,000	
% of Expenditures	9%	

Contracted and General Services	2013-2014 May Budget	
Professional Development	\$8,800	
Professional Services	\$16,000	
Contracted Services	\$13,500	
Cell Phones	\$850	
Telephone-Basic Rent	\$21,500	
Printing & Binding	\$15,500	
Travel and Subsistence	\$4,500	
Cost Recovery and Transfers	(\$50,749)	
Total Contracted and General Services	\$29,901	
% of Expenditures	6%	

Total Expenditures	\$481,762
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$481,762	\$0
Total Expenditures	\$481,762	\$0
Variance	\$0	\$0

Notes

Office of the Superintendent

Revenue And Allocations To Budget Center

Alloc from Admin to Program	2013-2014 May Budget	
Admin Allocation to Superintendent's Office	\$436,928	
Total Alloc from Admin to Program	\$436,928	
% of Revenue And Allocations To Budget Center	72%	

Alloc from Div Budget to Dept.	2013-2014 May Budget	
Base Instructional Allocation	\$172,499	
Total Alloc from Div Budget to Dept.	\$172,499	
% of Revenue And Allocations To Budget Center	28%	

Total Revenue And Allocations To Budget Center	\$609,427
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Expenditures

Certificated	2013-2014 May Budget	
Total Certificated	\$313,291	
% of Expenditures	51%	

Uncertificated	2013-2014 May Budget	
Total Uncertificated	\$119,943	
% of Expenditures	20%	

Supplies	2013-2014 May Budget	
Supplies	\$27,000	
Computer Software	\$3,000	
Furniture and Equipment	\$2,400	
Total Supplies	\$32,400	
% of Expenditures	5%	

Contracted and General Services	2013-2014 May Budget	
Professional Development	\$44,000	
Professional Services	\$10,000	
Students , Staff and Community Relations	\$22,000	
Contracted Services	\$33,000	
Cell Phones	\$4,493	
Printing & Binding	\$2,000	
Travel and Subsistence	\$24,000	
Dues and Fees	\$4,300	
Total Contracted and General Services	\$143,793	
% of Expenditures	24%	

Total Expenditures	\$609,427
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$609,427	\$0
Total Expenditures	\$609,427	\$0
Variance	\$0	\$0

Notes

Our Lady of Angels School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2013-2014 May Budget	
Grades 1 to 6 Allocation	\$78,000	
Elem Allocation Rate	\$500	
Grade 1 Enrolment	0Students	
Grade 2 Enrolment	0Students	
Grade 3 Enrolment	0Students	
Grade 4 Enrolment	0Students	
Grade 5 Enrolment	78Students	
Grade 6 Enrolment	78Students	
Grades 7 to 9 Allocation	\$85,000	
Grade 7 Enrolment	110Students	
Grade 8 Enrolment	60Students	
Grade 9 Enrolment	0Students	
Junior High Allocation Rate	\$500	
Distance Allocation	\$3,000	
Small School Allocation	\$10,000	
Inclusive Education Allocation	\$174,200	
Mild Moderate Enrolments	31students	
Mild Moderate Inclusive Education Allocation Rate	\$2,600.00	
Severe Enrolments	6students	
Severe Inclusive Education Allocation Rate	\$15,600.00	
Total Alloc from Div Budget to Schools	\$350,200	
% of Revenue And Allocations To Budget Center	17%	

Alloc from Inst Staff to Schools	2013-2014 May Budget	
Teacher Allocation to Schools	\$1,415,044	
Certificated Benefit Rate	12.91%	
Maximum Teacher FTE	14.533FTE	
Teacher Average Salary	\$88,587	
Administrator allocation to schools	\$157,750	
Certificated Benefit Rate	12.91%	
Counselor Allocation to schools	\$37,246	
Certificated Benefit Rate	12.91%	
Counselor FTE	0.372FTE	
Teacher Average Salary	\$88,587	
Facilitator Allocation to schools	\$64,585	
Certificated Benefit Rate	12.91%	
Facilitator FTE	0.646FTE	
Teacher Average Salary	\$88,587	
Secretary Allocation to Schools	\$45,525	
Secretary 11 Average Salary	\$36,922	
Uncertificated Benefit Rate	23.30%	
Total Alloc from Inst Staff to Schools	\$1,720,150	
% of Revenue And Allocations To Budget Center	83%	

Total Revenue And Allocations To Budget Center	\$2,070,350
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Expenditures

Certificated	2013-2014 May Budget	
Total Certificated	\$1,668,816	
% of Expenditures	81%	

Substitutes/Casuals	2013-2014 May Budget	
Certificated Substitutes	\$28,129	
Uncertificated Casual Staff	\$4,320	
Uncertificated Substitute Days	32days	
Uncertificated Substitute Rate	\$135	
Total Substitutes/Casuals	\$32,449	
% of Expenditures	2%	

Uncertificated	2013-2014 May Budget	
Total Uncertificated	\$256,970	
% of Expenditures	12%	

Supplies	2013-2014 May Budget	
Uncollectible Instructional Material Fees	\$2,562	
Supplies	\$32,165	
Textbooks	\$18,166	
Library Books	\$2,000	
Media Materials	\$350	
Furniture and Equipment	\$1,498	
Computer Equipment	\$5,000	
Total Supplies	\$61,741	
% of Expenditures	3%	

Contracted and General Services	2013-2014 May Budget	
Professional Development	\$14,400	
Students , Staff and Community Relations	\$2,000	
Contracted Services	\$4,000	
Cell Phones	\$1,724	
Postage	\$300	
Telephone-Basic Rent	\$4,000	
Telephone Toll Charges	\$500	
Printing & Binding	\$250	
Advertising	\$200	
Travel and Subsistence	\$2,000	
Sublet Repairs	\$4,000	
Rentals-Copiers	\$13,000	
Dues and Fees	\$4,000	
Total Contracted and General Services	\$50,374	
% of Expenditures	2%	

Total Expenditures	\$2,070,350	
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$2,070,350	\$0
Total Expenditures	\$2,070,350	\$0
Variance	\$0	\$0

Notes

Our Lady Of Mount Pleasant School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2013-2014 May Budget	
Grade 10 - 12 Senior High Allocation		\$73,700
Senior High Allocation Rate	\$550	
Senior High Enrolment	134Students	
Grades 7 to 9 Allocation		\$120,500
Grade 7 Enrolment	77Students	
Grade 8 Enrolment	89Students	
Grade 9 Enrolment	75Students	
Junior High Allocation Rate	\$500	
Distance Allocation		\$10,000
CTS Transportation		\$6,000
Inclusive Education Allocation		\$106,600
Mild Moderate Enrolments	17students	
Mild Moderate Inclusive Education Allocation Rate	\$2,600.00	
Severe Enrolments	4students	
Severe Inclusive Education Allocation Rate	\$15,600.00	
Contingency Funding		\$95,650
Total Alloc from Div Budget to Schools		\$412,450
% of Revenue And Allocations To Budget Center		17%

Alloc from Inst Staff to Schools	2013-2014 May Budget	
Teacher Allocation to Schools		\$1,696,165
Certificated Benefit Rate	12.91%	
Maximum Teacher FTE	16.958FTE	
Teacher Average Salary	\$88,587	
Administrator allocation to schools		\$159,389
Certificated Benefit Rate	12.91%	
Counselor Allocation to schools		\$50,068
Certificated Benefit Rate	12.91%	
Counselor FTE	0.501FTE	
Teacher Average Salary	\$88,587	
Facilitator Allocation to schools		\$45,856
Certificated Benefit Rate	12.91%	
Facilitator FTE	0.458FTE	
Teacher Average Salary	\$88,587	
Secretary Allocation to Schools		\$45,525
Secretary 11 Average Salary	\$36,922	
Uncertificated Benefit Rate	23.30%	
Total Alloc from Inst Staff to Schools		\$1,997,003
% of Revenue And Allocations To Budget Center		83%

Total Revenue And Allocations To Budget Center	\$2,409,453
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Expenditures

Certificated	2013-2014 May Budget	
Total Certificated	\$2,014,706	
% of Expenditures	84%	

Substitutes/Casuals	2013-2014 May Budget	
Certificated Substitutes	\$30,000	
Uncertificated Casual Staff	\$810	
Uncertificated Substitute Days	6days	
Uncertificated Substitute Rate	\$135	
Total Substitutes/Casuals	\$30,810	
% of Expenditures	1%	

Uncertificated	2013-2014 May Budget	
Total Uncertificated	\$240,229	
% of Expenditures	10%	

Supplies	2013-2014 May Budget	
Uncollectible Instructional Material Fees	\$2,000	
Supplies	\$27,057	
Textbooks	\$4,400	
Library Books	\$1,000	
Media Materials	\$2,300	
Computer Software	\$500	
Furniture and Equipment	\$5,000	
Computer Equipment	\$1,000	
Total Supplies	\$43,257	
% of Expenditures	2%	

Contracted and General Services	2013-2014 May Budget	
Professional Development	\$10,000	
Students , Staff and Community Relations	\$3,000	
Contracted Services	\$36,200	
Cell Phones	\$2,100	
Postage	\$800	
Telephone-Basic Rent	\$2,200	
Telephone Toll Charges	\$200	
Printing & Binding	\$200	
Advertising	\$1,000	
Cable TV	\$300	
Travel and Subsistence	\$11,000	
Pupil Transportation	\$5,200	
Sublet Repairs	\$500	
Rentals-Equipment	\$150	
Rentals-Copiers	\$7,000	
Dues and Fees	\$600	
Total Contracted and General Services	\$80,450	
% of Expenditures	3%	

Total Expenditures	\$2,409,452	
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$2,409,453	\$0
Total Expenditures	\$2,409,452	\$0
Variance	\$0	\$0

Notes

Our Lady of Perpetual Help School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2013-2014 May Budget	
School Budget Surplus C/O Allocation	\$10,411	
Grades 1 to 6 Allocation	\$67,500	
Elem Allocation Rate	\$500	
Grade 5 Enrolment	64Students	
Grade 6 Enrolment	71Students	
Elem French Immersion Allocation	\$11,808	
Elem Fr Imm Allocation Rate	\$82	
Elem French Immersion Enrolment	144Students	
Junior High French Immersion Allocation	\$17,202	
Junior High Fr Imm Allocation Rate	\$141	
Junior High French Immersion Enrolment	122Students	
Grades 7 to 9 Allocation	\$58,000	
Grade 7 Enrolment	68Students	
Grade 8 Enrolment	48Students	
Junior High Allocation Rate	\$500	
Inclusive Education Allocation	\$98,800	
Mild Moderate Enrolments	20students	
Mild Moderate Inclusive Education Allocation Rate	\$2,600.00	
Severe Enrolments	3students	
Severe Inclusive Education Allocation Rate	\$15,600.00	
Total Alloc from Div Budget to Schools	\$263,721	
% of Revenue And Allocations To Budget Center	17%	

Alloc from Inst Staff to Schools	2013-2014 May Budget	
Teacher Allocation to Schools	\$1,124,765	
Certificated Benefit Rate	12.91%	
Maximum Teacher FTE	11.245FTE	
Teacher Average Salary	\$88,587	
Administrator allocation to schools	\$156,880	
Certificated Benefit Rate	12.91%	
Counselor Allocation to schools	\$28,390	
Certificated Benefit Rate	12.91%	
Counselor FTE	0.284FTE	
Teacher Average Salary	\$88,587	
Facilitator Allocation to schools	\$38,751	
Certificated Benefit Rate	12.91%	
Facilitator FTE	0.387FTE	
Teacher Average Salary	\$88,587	
Secretary Allocation to Schools	\$45,525	
Secretary 11 Average Salary	\$36,922	
Uncertificated Benefit Rate	23.30%	

Alloc from Inst Staff to Schools	2013-2014 May Budget	
Teacher transfer to/from other sites		(\$60,014)
Certificated Benefit Rate	12.91%	
Teacher Average Salary	\$88,587	
Teacher transfer to/from other sites	-0.600FTE	
Total Alloc from Inst Staff to Schools		\$1,334,298
% of Revenue And Allocations To Budget Center		83%

Total Revenue And Allocations To Budget Center	\$1,598,019
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Expenditures

Certificated	2013-2014 May Budget	
Total Certificated		\$1,402,774
% of Expenditures		88%

Substitutes/Casuals	2013-2014 May Budget	
Certificated Substitutes		\$15,000
Total Substitutes/Casuals		\$15,000
% of Expenditures		1%

Uncertificated	2013-2014 May Budget	
Total Uncertificated		\$130,981
% of Expenditures		8%

Supplies	2013-2014 May Budget	
Uncollectible Instructional Material Fees		\$1,000
Supplies		\$10,500
Textbooks		\$7,000
Library Books		\$513
Media Materials		\$500
Computer Software		\$500
Furniture and Equipment		\$2,500
Computer Equipment		\$500
Total Supplies		\$23,013
% of Expenditures		1%

Contracted and General Services	2013-2014 May Budget	
Professional Development		\$1,000
Professional Services		\$300
Students , Staff and Community Relations		\$2,500
Cell Phones		\$2,000
Postage		\$300
Telephone-Basic Rent		\$2,000
Telephone Toll Charges		\$50
Travel and Subsistence		\$200
Sublet Repairs		\$1,000
Rentals-Equipment		\$15,000
Dues and Fees		\$1,900
Total Contracted and General Services		\$26,250

Contracted and General Services	2013-2014 May Budget	
% of Expenditures	2%	

Total Expenditures	\$1,598,018
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$1,598,019	\$0
Total Expenditures	\$1,598,018	\$0
Variance	\$0	\$0

Notes

Pope John XXIII School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2013-2014 May Budget	
Brighter Beginnings Allocation	\$2,400	
Brighter Beginnings Allocation Rate	\$300	
Brighter Beginnings Enrolment	8Students	
ECS Allocation	\$19,500	
ECS Allocation Rate	\$250	
ECS Enrolment	78Students	
School Budget Surplus C/O Allocation	\$15,000	
Grades 1 to 6 Allocation	\$145,500	
Elem Allocation Rate	\$500	
Grade 1 Enrolment	61Students	
Grade 2 Enrolment	92Students	
Grade 3 Enrolment	68Students	
Grade 4 Enrolment	70Students	
Distance Allocation	\$3,000	
Small School Allocation	\$5,000	
Inclusive Education Allocation	\$98,800	
Mild Moderate Enrolments	14students	
Mild Moderate Inclusive Education Allocation Rate	\$2,600.00	
Severe Enrolments	4students	
Severe Inclusive Education Allocation Rate	\$15,600.00	
Total Alloc from Div Budget to Schools	\$289,200	
% of Revenue And Allocations To Budget Center	12%	

Alloc from Inst Staff to Schools	2013-2014 May Budget	
Teacher Allocation to Schools	\$1,770,047	
Certificated Benefit Rate	12.91%	
Maximum Teacher FTE	19.621FTE	
Teacher Average Salary	\$88,587	
Administrator allocation to schools	\$159,188	
Certificated Benefit Rate	12.91%	
Counselor Allocation to schools	\$30,320	
Certificated Benefit Rate	12.91%	
Counselor FTE	0.303FTE	
Teacher Average Salary	\$88,587	
Facilitator Allocation to schools	\$69,106	
Certificated Benefit Rate	12.91%	
Facilitator FTE	0.691FTE	
Teacher Average Salary	\$88,587	
Secretary Allocation to Schools	\$45,525	
Secretary 11 Average Salary	\$36,922	
Uncertificated Benefit Rate	23.30%	
Total Alloc from Inst Staff to Schools	\$2,074,186	
% of Revenue And Allocations To Budget Center	88%	

Total Revenue And Allocations To Budget Center	\$2,363,386
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Expenditures

Certificated	2013-2014 May Budget
Total Certificated	\$2,014,256
% of Expenditures	85%

Substitutes/Casuals	2013-2014 May Budget
Certificated Substitutes	\$30,000
Uncertificated Casual Staff	\$5,535
Uncertificated Substitute Days	41 days
Uncertificated Substitute Rate	\$135
Total Substitutes/Casuals	\$35,535
% of Expenditures	2%

Uncertificated	2013-2014 May Budget
Total Uncertificated	\$264,911
% of Expenditures	11%

Supplies	2013-2014 May Budget
Uncollectible Instructional Material Fees	\$1,440
Supplies	\$23,300
Textbooks	\$3,008
Library Books	\$956
Furniture and Equipment	\$5,000
Total Supplies	\$33,704
% of Expenditures	1%

Contracted and General Services	2013-2014 May Budget
Professional Development	\$3,000
Professional Services	\$100
Students , Staff and Community Relations	\$1,500
Cell Phones	\$1,680
Postage	\$100
Telephone-Basic Rent	\$1,500
Rentals-Equipment	\$100
Rentals-Copiers	\$7,000
Total Contracted and General Services	\$14,980
% of Expenditures	1%

Total Expenditures	\$2,363,386
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$2,363,386	\$0
Total Expenditures	\$2,363,386	\$0
Variance	\$0	\$0

Notes

Program Unit Funding (PUF)

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2013-2014 May Budget	
PUF/Brighter Beginnings Allocation	\$1,019,438	
Total Alloc from Div Budget to Dept.	\$1,019,438	
% of Revenue And Allocations To Budget Center	99%	

Other Provincial Funding	2013-2014 May Budget	
FSCD Pilot	\$8,320	
Total Other Provincial Funding	\$8,320	
% of Revenue And Allocations To Budget Center	1%	

Other Revenue	2013-2014 May Budget	
Miscellaneous Revenue	\$400	
Total Other Revenue	\$400	
% of Revenue And Allocations To Budget Center	0%	

Total Revenue And Allocations To Budget Center	\$1,028,158	
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Expenditures

Certificated	2013-2014 May Budget	
Total Certificated	\$328,765	
% of Expenditures	32%	

Substitutes/Casuals	2013-2014 May Budget	
Certificated Substitutes	\$4,000	
Uncertificated Casual Staff	\$14,850	
Uncertificated Substitute Days	110days	
Uncertificated Substitute Rate	\$135	
Total Substitutes/Casuals	\$18,850	
% of Expenditures	2%	

Uncertificated	2013-2014 May Budget	
Total Uncertificated	\$627,863	
% of Expenditures	61%	

Supplies	2013-2014 May Budget	
Supplies	\$15,388	
Furniture and Equipment	\$10,000	
Total Supplies	\$25,388	
% of Expenditures	2%	

Contracted and General Services	2013-2014 May Budget	
Professional Development	\$5,000	
Professional Services	\$11,280	
Contracted Services	\$8,320	
Travel and Subsistence	\$7,014	

Contracted and General Services	2013-2014 May Budget	
Cost Recovery and Transfers	(\$4,323)	
Total Contracted and General Services	\$27,291	
% of Expenditures	3%	

Total Expenditures	\$1,028,157
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$1,028,158	\$0
Total Expenditures	\$1,028,157	\$0
Variance	\$1	\$0

Notes

St. Luke School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2013-2014 May Budget	
ECS Allocation		\$3,250
ECS Allocation Rate	\$250	
ECS Enrolment	13Students	
Field Trip Subsidy for Rural Strathcona County Schools		\$8,800
Grades 1 to 6 Allocation		\$55,500
Elem Allocation Rate	\$500	
Grade 1 Enrolment	14Students	
Grade 2 Enrolment	20Students	
Grade 3 Enrolment	18Students	
Grade 4 Enrolment	19Students	
Grade 5 Enrolment	22Students	
Grade 6 Enrolment	18Students	
Grades 7 to 9 Allocation		\$22,500
Grade 7 Enrolment	14Students	
Grade 8 Enrolment	12Students	
Grade 9 Enrolment	19Students	
Junior High Allocation Rate	\$500	
Distance Allocation		\$3,000
Small School Allocation		\$15,000
Inclusive Education Allocation		\$117,000
Mild Moderate Enrolments	15students	
Mild Moderate Inclusive Education Allocation Rate	\$2,600.00	
Severe Enrolments	5students	
Severe Inclusive Education Allocation Rate	\$15,600.00	
Contingency Funding		\$111,095
Total Alloc from Div Budget to Schools		\$336,145
% of Revenue And Allocations To Budget Center		24%

Alloc from Inst Staff to Schools	2013-2014 May Budget	
Teacher Allocation to Schools		\$835,481
Certificated Benefit Rate	12.91%	
Maximum Teacher FTE	8.353FTE	
Teacher Average Salary	\$88,587	
Administrator allocation to schools		\$156,880
Certificated Benefit Rate	12.91%	
Counselor Allocation to schools		\$17,122
Certificated Benefit Rate	12.91%	
Counselor FTE	0.171FTE	
Teacher Average Salary	\$88,587	
Facilitator Allocation to schools		\$44,564
Certificated Benefit Rate	12.91%	
Facilitator FTE	0.446FTE	
Teacher Average Salary	\$88,587	

Alloc from Inst Staff to Schools	2013-2014 May Budget	
Secretary Allocation to Schools		\$45,525
Secretary 11 Average Salary	\$36,922	
Uncertificated Benefit Rate	23.30%	
Teacher transfer to/from other sites		(\$20,005)
Certificated Benefit Rate	12.91%	
Teacher Average Salary	\$88,587	
Teacher transfer to/from other sites	-0.200FTE	
Total Alloc from Inst Staff to Schools		\$1,079,567
% of Revenue And Allocations To Budget Center		76%

Total Revenue And Allocations To Budget Center	\$1,415,712
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Expenditures

Certificated	2013-2014 May Budget	
Total Certificated		\$1,155,226
% of Expenditures		82%

Substitutes/Casuals	2013-2014 May Budget	
Certificated Substitutes		\$18,000
Uncertificated Casual Staff		\$1,350
Uncertificated Substitute Days	10days	
Uncertificated Substitute Rate	\$135	
Total Substitutes/Casuals		\$19,350
% of Expenditures		1%

Uncertificated	2013-2014 May Budget	
Total Uncertificated		\$193,035
% of Expenditures		14%

Supplies	2013-2014 May Budget	
Uncollectible Instructional Material Fees		\$2,000
Supplies		\$17,543
Library Books		\$1,000
Computer Software		\$800
Total Supplies		\$21,343
% of Expenditures		2%

Contracted and General Services	2013-2014 May Budget	
Professional Development		\$3,000
Students , Staff and Community Relations		\$3,000
Cell Phones		\$1,608
Postage		\$300
Telephone-Basic Rent		\$3,500
Telephone Toll Charges		\$100
Advertising		\$250
Travel and Subsistence		\$1,000
Pupil Transportation		\$1,000
Sublet Repairs		\$1,000

Contracted and General Services	2013-2014 May Budget	
Rentals-Copiers	\$11,000	
Dues and Fees	\$1,000	
Total Contracted and General Services	\$26,758	
% of Expenditures	2%	

Total Expenditures	\$1,415,712
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$1,415,712	\$0
Total Expenditures	\$1,415,712	\$0
Variance	\$0	\$0

Notes

St. Martin's School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2013-2014 May Budget	
ECS Allocation		\$10,000
ECS Allocation Rate	\$250	
ECS Enrolment	40Students	
Grades 1 to 6 Allocation		\$109,000
Elem Allocation Rate	\$500	
Grade 1 Enrolment	39Students	
Grade 2 Enrolment	44Students	
Grade 3 Enrolment	38Students	
Grade 4 Enrolment	34Students	
Grade 5 Enrolment	34Students	
Grade 6 Enrolment	29Students	
Distance Allocation		\$15,000
Small School Allocation		\$15,000
Inclusive Education Allocation		\$44,200
Mild Moderate Enrolments	5students	
Mild Moderate Inclusive Education Allocation Rate	\$2,600.00	
Severe Enrolments	2students	
Severe Inclusive Education Allocation Rate	\$15,600.00	
Total Alloc from Div Budget to Schools		\$193,200
% of Revenue And Allocations To Budget Center		11%

Alloc from Inst Staff to Schools	2013-2014 May Budget	
Teacher Allocation to Schools		\$1,308,508
Certificated Benefit Rate	12.91%	
Maximum Teacher FTE	13.387FTE	
Teacher Average Salary	\$88,587	
Administrator allocation to schools		\$156,880
Certificated Benefit Rate	12.91%	
Counselor Allocation to schools		\$22,714
Certificated Benefit Rate	12.91%	
Counselor FTE	0.227FTE	
Teacher Average Salary	\$88,587	
Facilitator Allocation to schools		\$33,584
Certificated Benefit Rate	12.91%	
Facilitator FTE	0.336FTE	
Teacher Average Salary	\$88,587	
Secretary Allocation to Schools		\$45,525
Secretary 11 Average Salary	\$36,922	
Uncertificated Benefit Rate	23.30%	
Total Alloc from Inst Staff to Schools		\$1,567,212
% of Revenue And Allocations To Budget Center		89%

Total Revenue And Allocations To Budget Center	\$1,760,412
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Expenditures

Certificated	2013-2014 May Budget	
Total Certificated	\$1,520,002	
% of Expenditures	86%	

Substitutes/Casuals	2013-2014 May Budget	
Certificated Substitutes	\$30,000	
Uncertificated Casual Staff	\$5,400	
Uncertificated Substitute Days	40days	
Uncertificated Substitute Rate	\$135	
Total Substitutes/Casuals	\$35,400	
% of Expenditures	2%	

Uncertificated	2013-2014 May Budget	
Total Uncertificated	\$114,431	
% of Expenditures	7%	

Supplies	2013-2014 May Budget	
Uncollectible Instructional Material Fees	\$500	
Supplies	\$19,268	
Textbooks	\$4,500	
Library Books	\$1,000	
Furniture and Equipment	\$1,000	
Total Supplies	\$26,268	
% of Expenditures	1%	

Contracted and General Services	2013-2014 May Budget	
Professional Development	\$9,900	
Students , Staff and Community Relations	\$300	
Contracted Services	\$3,700	
Cell Phones	\$1,680	
Postage	\$250	
Telephone-Basic Rent	\$8,000	
Telephone Toll Charges	\$500	
Printing & Binding	\$100	
Advertising	\$500	
Travel and Subsistence	\$9,000	
Pupil Transportation	\$1,000	
Sublet Repairs	\$1,000	
Rentals-Equipment	\$500	
Rentals-Copiers	\$17,000	
Dues and Fees	\$100	
Total Contracted and General Services	\$53,530	
% of Expenditures	3%	

Transfers	2013-2014 May Budget	
Reserves	\$10,781	
Total Transfers	\$10,781	
% of Expenditures	1%	

Total Expenditures	\$1,760,411
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$1,760,412	\$0
Total Expenditures	\$1,760,411	\$0
Variance	\$0	\$0

Notes

St. Mary's School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2013-2014 May Budget	
Grade 10 - 12 Senior High Allocation		\$67,100
Senior High Allocation Rate	\$550	
Senior High Enrolment	122Students	
Grades 7 to 9 Allocation		\$64,000
Grade 7 Enrolment	39Students	
Grade 8 Enrolment	38Students	
Grade 9 Enrolment	51Students	
Junior High Allocation Rate	\$500	
Distance Allocation		\$15,000
Inclusive Education Allocation		\$106,600
Mild Moderate Enrolments	29students	
Mild Moderate Inclusive Education Allocation Rate	\$2,600.00	
Severe Enrolments	2students	
Severe Inclusive Education Allocation Rate	\$15,600.00	
Contingency Funding		\$99,529
Total Alloc from Div Budget to Schools		\$352,229
% of Revenue And Allocations To Budget Center		20%

Alloc from Inst Staff to Schools	2013-2014 May Budget	
Teacher Allocation to Schools		\$1,129,178
Certificated Benefit Rate	12.91%	
Maximum Teacher FTE	11.289FTE	
Teacher Average Salary	\$88,587	
Administrator allocation to schools		\$156,880
Certificated Benefit Rate	12.91%	
Counselor Allocation to schools		\$34,295
Certificated Benefit Rate	12.91%	
Counselor FTE	0.343FTE	
Teacher Average Salary	\$88,587	
Facilitator Allocation to schools		\$56,835
Certificated Benefit Rate	12.91%	
Facilitator FTE	0.568FTE	
Teacher Average Salary	\$88,587	
Secretary Allocation to Schools		\$45,525
Secretary 11 Average Salary	\$36,922	
Uncertificated Benefit Rate	23.30%	
Total Alloc from Inst Staff to Schools		\$1,422,714
% of Revenue And Allocations To Budget Center		80%

Total Revenue And Allocations To Budget Center **\$1,774,943**

Expenditures

Certificated	2013-2014 May Budget	

Certificated	2013-2014 May Budget	
Total Certificated	\$1,500,047	
% of Expenditures	85%	

Substitutes/Casuals	2013-2014 May Budget	
Certificated Substitutes	\$20,000	
Uncertificated Casual Staff	\$2,700	
Uncertificated Substitute Days	20days	
Uncertificated Substitute Rate	\$135	
Total Substitutes/Casuals	\$22,700	
% of Expenditures	1%	

Uncertificated	2013-2014 May Budget	
Total Uncertificated	\$175,164	
% of Expenditures	10%	

Supplies	2013-2014 May Budget	
Uncollectible Instructional Material Fees	\$500	
Supplies	\$20,532	
Textbooks	\$8,500	
Library Books	\$3,000	
Furniture and Equipment	\$1,250	
Computer Equipment	\$500	
Total Supplies	\$34,282	
% of Expenditures	2%	

Contracted and General Services	2013-2014 May Budget	
Professional Development	\$1,000	
Students , Staff and Community Relations	\$1,500	
Contracted Services	\$5,250	
Cell Phones	\$1,500	
Postage	\$500	
Telephone-Basic Rent	\$10,000	
Advertising	\$500	
Travel and Subsistence	\$10,000	
Rentals-Copiers	\$12,500	
Total Contracted and General Services	\$42,750	
% of Expenditures	2%	

Total Expenditures	\$1,774,943	
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$1,774,943	\$0
Total Expenditures	\$1,774,943	\$0
Variance	\$0	\$0

Notes

St. Patrick School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2013-2014 May Budget	
Brighter Beginnings Allocation		\$300
Brighter Beginnings Allocation Rate	\$300	
Brighter Beginnings Enrolment	1Students	
ECS Allocation		\$22,000
ECS Allocation Rate	\$250	
ECS Enrolment	88Students	
Grades 1 to 6 Allocation		\$154,500
Elem Allocation Rate	\$500	
Grade 1 Enrolment	65Students	
Grade 2 Enrolment	51Students	
Grade 3 Enrolment	51Students	
Grade 4 Enrolment	48Students	
Grade 5 Enrolment	55Students	
Grade 6 Enrolment	39Students	
Distance Allocation		\$10,000
Small School Allocation		\$5,000
Inclusive Education Allocation		\$78,000
Mild Moderate Enrolments	12students	
Mild Moderate Inclusive Education Allocation Rate	\$2,600.00	
Severe Enrolments	3students	
Severe Inclusive Education Allocation Rate	\$15,600.00	
Total Alloc from Div Budget to Schools		\$269,800
% of Revenue And Allocations To Budget Center		12%

Alloc from Inst Staff to Schools	2013-2014 May Budget	
Teacher Allocation to Schools		\$1,785,421
Certificated Benefit Rate	12.91%	
Maximum Teacher FTE	19.887FTE	
Teacher Average Salary	\$88,587	
Administrator allocation to schools		\$160,125
Certificated Benefit Rate	12.91%	
Counselor Allocation to schools		\$32,195
Certificated Benefit Rate	12.91%	
Counselor FTE	0.322FTE	
Teacher Average Salary	\$88,587	
Facilitator Allocation to schools		\$39,397
Certificated Benefit Rate	12.91%	
Facilitator FTE	0.394FTE	
Teacher Average Salary	\$88,587	
Secretary Allocation to Schools		\$45,525
Secretary 11 Average Salary	\$36,922	
Uncertificated Benefit Rate	23.30%	
Total Alloc from Inst Staff to Schools		\$2,062,663
% of Revenue And Allocations To Budget Center		88%

Other Revenue	2013-2014 May Budget	
Miscellaneous Revenue	\$585	
Total Other Revenue	\$585	
% of Revenue And Allocations To Budget Center	0%	

Total Revenue And Allocations To Budget Center	\$2,333,048
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Expenditures

Certificated	2013-2014 May Budget	
Total Certificated	\$2,040,568	
% of Expenditures	87%	

Substitutes/Casuals	2013-2014 May Budget	
Certificated Substitutes	\$20,000	
Uncertificated Casual Staff	\$2,700	
Uncertificated Substitute Days	20days	
Uncertificated Substitute Rate	\$135	
Total Substitutes/Casuals	\$22,700	
% of Expenditures	1%	

Uncertificated	2013-2014 May Budget	
Total Uncertificated	\$188,470	
% of Expenditures	8%	

Supplies	2013-2014 May Budget	
Uncollectible Instructional Material Fees	\$200	
Supplies	\$18,449	
Textbooks	\$12,500	
Library Books	\$3,000	
Media Materials	\$750	
Computer Software	\$250	
Furniture and Equipment	\$6,250	
Total Supplies	\$41,399	
% of Expenditures	2%	

Contracted and General Services	2013-2014 May Budget	
Professional Development	\$4,000	
Students , Staff and Community Relations	\$1,000	
Contracted Services	\$1,000	
Cell Phones	\$900	
Postage	\$250	
Telephone-Basic Rent	\$2,880	
Telephone Toll Charges	\$260	
Printing & Binding	\$3,350	
Advertising	\$3,000	
Cable TV	\$170	
Travel and Subsistence	\$5,500	
Pupil Transportation	\$8,000	
Rentals-Copiers	\$7,850	

Contracted and General Services	2013-2014 May Budget	
Dues and Fees	\$1,750	
Total Contracted and General Services	\$39,910	
% of Expenditures	2%	

Total Expenditures	\$2,333,047
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$2,333,048	\$0
Total Expenditures	\$2,333,047	\$0
Variance	\$0	\$0

Notes

St. Theresa School

Revenue And Allocations To Budget Center

Alloc from Div Budget to Schools	2013-2014 May Budget	
Grades 1 to 6 Allocation		\$112,500
Elem Allocation Rate	\$500	
Grade 5 Enrolment	95Students	
Grade 6 Enrolment	130Students	
Elementary Ukrainian Bilingual Allocation		\$2,788
Elem Uk Bil Allocation Rate	\$82	
Elementary Ukrainian Enrolment	34Students	
Grades 7 to 9 Allocation		\$111,500
Grade 7 Enrolment	125Students	
Grade 8 Enrolment	98Students	
Junior High Allocation Rate	\$500	
Inclusive Education Allocation		\$364,000
Mild Moderate Enrolments	26students	
Mild Moderate Inclusive Education Allocation Rate	\$2,600.00	
Severe Enrolments	19students	
Severe Inclusive Education Allocation Rate	\$15,600.00	
Contingency Funding		\$76,483
Total Alloc from Div Budget to Schools		\$667,271
% of Revenue And Allocations To Budget Center		22%

Alloc from Inst Staff to Schools	2013-2014 May Budget	
Teacher Allocation to Schools		\$2,001,651
Certificated Benefit Rate	12.91%	
Maximum Teacher FTE	20.012FTE	
Teacher Average Salary	\$88,587	
Administrator allocation to schools		\$161,831
Certificated Benefit Rate	12.91%	
Counselor Allocation to schools		\$50,980
Certificated Benefit Rate	12.91%	
Counselor FTE	0.510FTE	
Teacher Average Salary	\$88,587	
Facilitator Allocation to schools		\$98,815
Certificated Benefit Rate	12.91%	
Facilitator FTE	0.988FTE	
Teacher Average Salary	\$88,587	
Secretary Allocation to Schools		\$45,525
Secretary 11 Average Salary	\$36,922	
Uncertificated Benefit Rate	23.30%	
Total Alloc from Inst Staff to Schools		\$2,358,803
% of Revenue And Allocations To Budget Center		78%

Total Revenue And Allocations To Budget Center	\$3,026,074
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Expenditures

Certificated	2013-2014 May Budget	
Total Certificated	\$2,376,093	
% of Expenditures	79%	

Substitutes/Casuals	2013-2014 May Budget	
Certificated Substitutes	\$36,000	
Uncertificated Casual Staff	\$2,700	
Uncertificated Substitute Days	20days	
Uncertificated Substitute Rate	\$135	
Total Substitutes/Casuals	\$38,700	
% of Expenditures	1%	

Uncertificated	2013-2014 May Budget	
Total Uncertificated	\$506,880	
% of Expenditures	17%	

Supplies	2013-2014 May Budget	
Uncollectible Instructional Material Fees	\$2,000	
Supplies	\$40,100	
Textbooks	\$2,300	
Library Books	\$1,500	
Media Materials	\$200	
Computer Software	\$7,000	
Furniture and Equipment	\$2,000	
Computer Equipment	\$1,500	
Total Supplies	\$56,600	
% of Expenditures	2%	

Contracted and General Services	2013-2014 May Budget	
Professional Development	\$8,400	
Professional Services	\$3,000	
Students , Staff and Community Relations	\$1,000	
Cell Phones	\$1,600	
Postage	\$300	
Telephone-Basic Rent	\$2,500	
Printing & Binding	\$10,000	
Travel and Subsistence	\$2,000	
Pupil Transportation	\$2,000	
Rentals-Copiers	\$15,000	
Dues and Fees	\$2,000	
Total Contracted and General Services	\$47,800	
% of Expenditures	2%	

Total Expenditures	\$3,026,073	
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$3,026,074	\$0
Total Expenditures	\$3,026,073	\$0
Variance	\$0	\$0

Notes

System Instruction Support

Revenue And Allocations To Budget Center

Alloc from Div Budget to Dept.	2013-2014 May Budget	
Revenue Allocation from Division Budget	\$3,509,046	
Total Alloc from Div Budget to Dept.	\$3,509,046	
% of Revenue And Allocations To Budget Center	51%	

Other Provincial Funding	2013-2014 May Budget	
Excellence In Teaching Awards	\$4,500	
Total Other Provincial Funding	\$4,500	
% of Revenue And Allocations To Budget Center	0%	

Projects/Contracts	2013-2014 May Budget	
AE TRF Funding	\$3,324,512	
Total Projects/Contracts	\$3,324,512	
% of Revenue And Allocations To Budget Center	48%	

Other Revenue	2013-2014 May Budget	
Interest and Investment Income	\$47,000	
Total Other Revenue	\$47,000	
% of Revenue And Allocations To Budget Center	1%	

Capital Block	2013-2014 May Budget	
Amortization of Capital	\$62,743	
Total Capital Block	\$62,743	
% of Revenue And Allocations To Budget Center	1%	

Total Revenue And Allocations To Budget Center	\$6,947,801
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Expenditures

Capital and Debt Services	2013-2014 May Budget	
Amortization Expense	\$229,748	
Total Capital and Debt Services	\$229,748	
% of Expenditures	3%	

Substitutes/Casuals	2013-2014 May Budget	
Certificated Substitutes	\$400,000	
HSA Benefits Credits	(\$100,000)	
Personal Leave	\$35,000	
TRF Expense	\$3,324,512	
Uncertificated Casual Staff	\$29,565	
Uncertificated Substitute Days	219days	
Uncertificated Substitute Rate	\$135	
Certificated Tuition Reimbursements	\$40,375	
Uncertificated Tuition Reimbursement	\$10,000	
Total Substitutes/Casuals	\$3,739,452	
% of Expenditures	54%	

Uncertificated	2013-2014 May Budget	
Total Uncertificated	\$67,517	
% of Expenditures	1%	

Supplies	2013-2014 May Budget	
Supplies	\$1,200	
Total Supplies	\$1,200	
% of Expenditures	0%	

Contracted and General Services	2013-2014 May Budget	
Professional Development	\$44,100	
Contracted Services	\$44,000	
Cost Recovery and Transfers	\$81,136	
Insurance	\$83,770	
Vehicle Expenses	\$6,300	
Total Contracted and General Services	\$259,306	
% of Expenditures	4%	

Transfers	2013-2014 May Budget	
School Generated Funds	\$2,650,578	
Total Transfers	\$2,650,578	
% of Expenditures	38%	

Total Expenditures	\$6,947,801	
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$6,947,801	\$0
Total Expenditures	\$6,947,801	\$0
Variance	\$0	\$0

Notes

Transportation

Revenue And Allocations To Budget Center

Transportation Fees	2013-2014 May Budget	
Transportation Fees	\$324,125	
Total Transportation Fees	\$324,125	
% of Revenue And Allocations To Budget Center	10%	

Transportation	2013-2014 May Budget	
Provincial Government Transp. Revenue	\$2,843,149	
Total Transportation	\$2,843,149	
% of Revenue And Allocations To Budget Center	87%	

Other Revenue	2013-2014 May Budget	
Facility Rentals	\$2,250	
Gains on Sale of Assets	\$5,000	
Interest and Investment Income	\$5,000	
Miscellaneous Revenue	\$1,300	
Other Sales and Service	\$95,000	
Total Other Revenue	\$108,550	
% of Revenue And Allocations To Budget Center	3%	

Total Revenue And Allocations To Budget Center	\$3,275,824
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Expenditures

Capital and Debt Services	2013-2014 May Budget	
Bank Interest Charges	\$2,000	
Amortization Expense	\$241,824	
Total Capital and Debt Services	\$243,824	
% of Expenditures	7%	

Substitutes/Casuals	2013-2014 May Budget	
Other/Casual Transportation	\$84,635	
Total Substitutes/Casuals	\$84,635	
% of Expenditures	3%	

Uncertificated	2013-2014 May Budget	
Total Uncertificated	\$1,166,173	
% of Expenditures	36%	

Utilities	2013-2014 May Budget	
Natural Gas	\$2,900	
Power	\$10,000	
Water and Sewage	\$1,000	
Garbage Disposal	\$1,000	
Total Utilities	\$14,900	
% of Expenditures	0%	

Supplies	2013-2014 May Budget	
Supplies	\$335,000	
Furniture and Equipment	\$1,000	
Total Supplies	\$336,000	
% of Expenditures	10%	

Contracted and General Services	2013-2014 May Budget	
Professional Development	\$15,750	
Professional Services	\$11,200	
Contracted Services *	\$1,152,458	
Cell Phones	\$1,000	
Telephone-Basic Rent	\$3,900	
Telephone Toll Charges	\$650	
Advertising	\$1,000	
Mobile Radio Licence	\$2,000	
Travel and Subsistence	\$2,900	
Cost Recovery and Transfers	\$31,147	
Sublet Repairs	\$122,600	
Rentals	\$41,975	
Dues and Fees	\$4,900	
Insurance	\$38,812	
Total Contracted and General Services	\$1,430,292	
% of Expenditures	44%	

Total Expenditures	\$3,275,824
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Summary

	2013-2014 May Budget	
Total Revenues and Allocations To Budget	\$3,275,824	\$0
Total Expenditures	\$3,275,824	\$0
Variance	\$0	\$0

Notes

*Includes \$1,400 in transportation fees paid for the KIEW 4X4 area that could not be formed