

## 2013-2014 Allocation of Revenue and Expenses, School Organization and Department Budgets

Revenue	Amount	Allocation Basis	Total	Secondary Schools	Elementary Schools	Departments
Enrolment			12,627,594	5,533,594	7,094,000	
Elementary School Allocation	\$ 110,000	per year	3,300,000	-	3,300,000	-
Secondary School Allocation	\$ 169,000	per year	1,183,000	1,183,000	-	-
Small Secondary School Allocation	\$ 129,000	per year	258,000	258,000	-	-
Small Secondary School Supplement Allocation			675,131	675,131	-	-
Small Elementary School Supplement Allocation	Formula	per year	157,000	-	157,000	-
Small Rural School Allocation			12,500	-	12,500	-
Giscome School Grant Allocation			238,200	-	238,200	-
Adult Allocation	\$ 3,855	per FTE	350,805	350,805	-	-
BCeSIS Holdback	\$ (10)	per FTE	(125,156)	(54,426)	(70,730)	-
Internet Bandwidth Upgrade Holdback	\$ (13)	per FTE	(162,976)	(70,754)	(92,222)	-
Elementary Technology Holdback	\$ (30)	per FTE	(212,190)	-	(212,190)	-
Kindergarten Allocation	\$ 5,788	per FTE	4,942,952	11,576	4,931,376	-
Grade 1 to 3 Allocation	\$ 5,428	per FTE	14,883,576	32,568	14,851,008	-
Grade 4 to 7 Allocation	\$ 4,664	per FTE	16,300,680	46,640	16,254,040	-
Grade 8 to 10 Allocation	\$ 5,157	per FTE	15,570,113	15,570,113	-	-
Grade 11 and 12 Allocation	\$ 5,482	per FTE	13,186,266	13,186,266	-	-
Career Tech Centre Charge	\$ 4,355	per FTE	(261,300)	(261,300)	-	-
ESL/ESD Allocation	\$ 1,000	per FTE	1,113,000	23,000	1,090,000	-
OLEP French Language Instruction Allocation	\$ 125	per FTE	118,125	30,250	87,875	-
Curriculum & Instruction: RSL Allocation			15,626	-	15,626	-
Distance Education Continuous Entry Allocation			700,000	700,000	-	-
Dual Track Allocation			195,000	95,000	100,000	-
Francophone Allocation			166,236	166,236	-	-
Greening Project Reserve Allocation			317,360	-	317,360	-
Primary Project Grant: Aboriginal Allocation			160,000	-	160,000	-
Primary Project Grant: District Allocation			356,000	-	356,000	-
Vice Principal Supplement Allocation			324,000	12,500	311,500	-
Vulnerable Children Grant			309,000	-	309,000	-
Van Bien T & D Centre Supplement Allocation			1,000	-	1,000	-
CommunityLINK Allocation			1,485,500	296,000	1,189,500	-
Replacement Allocation			2,139,998	904,661	1,235,337	-
Special Education Allocation			9,063,610	4,673,100	4,390,510	-
StrongStart Allocation			271,180	-	271,180	-
School's Prior Year Operating Surplus Allocation			-	1,072,558	301,549	(1,374,107)
Transfer in/out from another school/dept.			-	25,428	(25,428)	-
Department Allocation			36,750,897	-	-	36,750,897
<b>Total Revenue Allocated</b>			<b>123,783,133</b>	<b>38,926,352</b>	<b>49,479,991</b>	<b>35,376,790</b>
<b>Expenses</b>						
Salaries			80,249,392	27,454,128	34,863,686	17,931,578
Benefits			18,939,474	6,563,290	8,347,646	4,028,538
Replacement			3,061,011	1,358,142	1,702,869	-
Services & Supplies			17,839,820	2,443,506	1,979,640	13,416,674
CommunityLINK, StrongStart and RSL			1,747,806	271,500	1,476,306	-
Local Capital			426,291	302,929	123,362	-
<b>Total Expenses</b>			<b>122,263,794</b>	<b>38,393,495</b>	<b>48,493,509</b>	<b>35,376,790</b>
<b>Budget Reserves</b>			<b>1,519,339</b>	<b>532,857</b>	<b>986,482</b>	<b>-</b>
<b>Surplus/(Deficit)</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>