

2002/2003 AFS - ALLOCATION OF EXPENSES TO PROGRAMS

For the Year Ended August 31, 2003

Juris. Code	School Jurisdiction	Total Expenses	Early Childhood Services	Total Instruction (Grades 1 to 12)	Operations & Maintenance of Schools & Maintenance Shops	Transportation	BOARD AND SYSTEM ADMINISTRATION			External Services	Final
							Board Governance	System Administration	Total Board & System Administration		
2125	Aspen View Regional Division No. 19	\$33,130,537	\$603,268	\$22,230,374	\$5,694,334	\$3,065,881	\$228,207	\$1,212,529	\$1,440,736	\$95,944	Y
2285	Battle River Regional Division No. 31	\$61,310,937	\$1,509,532	\$43,899,679	\$8,924,700	\$5,075,794	\$254,199	\$1,647,033	\$1,901,232	\$0	Y
2245	Black Gold Regional Division No. 18	\$61,710,427	\$2,033,108	\$45,068,491	\$9,956,923	\$2,725,799	\$262,257	\$1,521,396	\$1,783,653	\$142,453	Y
1155	Buffalo Trail Regional Division No. 28	\$42,149,080	\$834,277	\$27,740,062	\$7,595,085	\$4,122,753	\$312,047	\$1,198,751	\$1,510,798	\$346,105	Y
3030	Calgary School District No. 19	\$689,363,003	\$18,794,215	\$517,528,314	\$91,544,078	\$25,187,023	\$1,031,005	\$22,091,559	\$23,122,564	\$13,186,809	Y
3065	Canadian Rockies Regional Division No. 12	\$21,190,880	\$468,044	\$14,146,267	\$4,722,372	\$951,975	\$113,322	\$788,901	\$902,223	\$0	Y
0053	Chinook's Edge School Division No. 73	\$81,213,262	\$2,678,074	\$58,015,511	\$11,984,880	\$4,979,067	\$334,098	\$2,328,570	\$2,662,668	\$893,061	Y
0052	Clearview School Division No. 71	\$24,221,277	\$453,789	\$16,489,963	\$3,789,610	\$2,409,649	\$140,776	\$894,528	\$1,035,304	\$42,962	Y
3020	Edmonton School District No. 7	\$579,572,356	\$23,116,506	\$414,653,567	\$83,519,979	\$21,857,231	\$473,645	\$16,089,379	\$16,563,024	\$19,862,049	Y
2195	Elk Island Public Schools Regional Division No. 14	\$117,832,819	\$4,266,362	\$83,336,826	\$15,017,160	\$7,021,520	\$347,809	\$4,271,559	\$4,619,368	\$3,571,583	Y
1180	Foothills School Division No. 38	\$49,876,914	\$1,220,992	\$35,526,322	\$7,898,484	\$3,439,861	\$134,268	\$1,648,187	\$1,782,455	\$8,800	Y
3260	Fort McMurray School District No. 2833	\$38,530,997	\$2,181,129	\$27,395,257	\$6,382,968	\$1,179,283	\$184,743	\$1,207,617	\$1,392,360	\$0	Y
1250	Fort Vermilion School Division No. 52	\$36,610,714	\$768,613	\$23,589,066	\$7,327,603	\$2,207,739	\$228,229	\$1,317,975	\$1,546,204	\$1,171,489	Y
2155	Golden Hills School Division No. 75	\$50,919,385	\$1,324,390	\$36,904,093	\$7,362,151	\$3,225,458	\$130,186	\$1,514,220	\$1,644,406	\$458,887	Y
3240	Grande Prairie School District No. 2357	\$43,617,337	\$1,330,104	\$29,925,366	\$8,216,266	\$973,544	\$193,716	\$1,206,632	\$1,400,348	\$1,771,709	Y
1085	Grande Yellowhead Regional Division No. 35	\$45,329,722	\$1,478,851	\$31,268,652	\$7,790,096	\$2,910,332	\$264,808	\$1,467,758	\$1,732,566	\$149,225	Y
2045	Grasslands Regional Division No. 6	\$29,855,729	\$1,514,236	\$20,551,701	\$4,692,375	\$1,676,774	\$114,036	\$1,259,483	\$1,373,519	\$47,124	Y
1220	High Prairie School Division No. 48	\$30,695,382	\$808,197	\$21,540,888	\$4,210,424	\$2,736,139	\$123,989	\$1,127,674	\$1,251,663	\$148,071	Y
1045	Horizon School Division No. 67	\$28,979,403	\$853,305	\$21,588,546	\$3,442,859	\$2,102,379	\$108,606	\$883,708	\$992,314	\$0	Y
3040	Lethbridge School District No. 51	\$58,603,191	\$1,807,068	\$45,610,292	\$8,049,232	\$1,312,874	\$142,445	\$1,681,280	\$1,823,725	\$0	Y
1135	Livingstone Range School Division No. 68	\$38,495,546	\$874,497	\$27,957,768	\$5,489,213	\$2,712,336	\$143,978	\$1,317,754	\$1,461,732	\$0	Y
3050	Medicine Hat School District No. 76	\$46,928,223	\$1,624,528	\$34,863,181	\$7,001,343	\$972,816	\$151,544	\$1,363,308	\$1,514,852	\$951,503	Y
2275	Northern Gateway Regional Division No. 10	\$46,675,906	\$1,100,303	\$32,469,401	\$7,617,155	\$3,905,487	\$310,743	\$1,272,818	\$1,583,561	\$0	Y
1245	Northern Lights School Division No. 69	\$51,521,072	\$1,502,713	\$35,420,944	\$7,425,523	\$4,855,696	\$143,391	\$1,673,118	\$1,816,509	\$499,687	Y
1280	Northland School Division No. 61	\$49,259,179	\$985,779	\$27,946,977	\$8,412,583	\$3,055,538	\$664,221	\$1,696,445	\$2,360,666	\$6,497,636	Y
2255	Palliser Regional Division No. 26	\$33,837,161	\$1,610,721	\$23,410,971	\$5,113,791	\$2,295,962	\$138,271	\$1,267,444	\$1,405,715	\$0	Y
2305	Parkland School Division No. 70	\$68,965,997	\$2,781,057	\$47,070,891	\$9,604,369	\$6,314,638	\$303,310	\$1,964,066	\$2,267,376	\$927,666	Y
1070	Peace River School Division No. 10	\$33,377,469	\$826,662	\$21,313,865	\$6,081,592	\$3,636,586	\$133,151	\$1,173,964	\$1,307,115	\$211,650	Y
3345	Peace Wapiti Regional Division No. 33	\$49,527,297	\$1,309,318	\$33,117,930	\$7,624,983	\$5,711,371	\$244,985	\$1,456,235	\$1,701,220	\$62,475	Y
1175	Pembina Hills Regional Division No. 7	\$42,237,927	\$1,577,259	\$27,272,221	\$6,007,949	\$4,177,504	\$214,801	\$1,291,061	\$1,505,862	\$1,697,132	Y
1115	Prairie Land Regional Division No. 25	\$19,808,164	\$304,368	\$13,414,540	\$2,993,064	\$2,100,273	\$121,059	\$581,966	\$703,025	\$292,894	Y
1055	Prairie Rose Regional Division No. 8	\$33,967,033	\$773,105	\$22,945,321	\$4,220,995	\$4,209,769	\$210,010	\$1,196,625	\$1,406,635	\$411,208	Y
3070	Red Deer School District No. 104	\$69,197,293	\$1,472,606	\$52,257,655	\$10,674,582	\$2,081,259	\$127,357	\$1,853,095	\$1,980,452	\$730,739	Y
1190	Rocky View School Division No. 41	\$106,578,880	\$2,615,971	\$74,522,052	\$16,829,070	\$8,783,507	\$322,955	\$2,964,431	\$3,287,386	\$540,894	Y
7020	St. Albert PSSD No. 6	\$44,791,456	\$842,174	\$34,162,705	\$7,275,397	\$1,086,422	\$109,405	\$1,315,353	\$1,424,758	\$0	Y
2185	St. Paul Education Regional Division No. 1	\$35,228,159	\$741,905	\$26,110,253	\$4,745,173	\$2,233,980	\$205,485	\$1,173,698	\$1,379,183	\$17,665	Y
1110	Sturgeon School Division No. 24	\$38,036,947	\$1,691,483	\$26,364,036	\$5,131,553	\$3,279,801	\$137,461	\$1,265,579	\$1,403,039	\$167,035	Y
0056	Westwind School Division No. 74	\$34,287,416	\$1,197,920	\$24,844,982	\$5,319,859	\$1,304,744	\$115,432	\$1,451,906	\$1,567,338	\$52,574	Y
2115	Wetaskiwin Regional Division No. 11	\$39,237,139	\$1,149,842	\$27,425,473	\$6,565,011	\$2,543,597	\$208,442	\$1,344,774	\$1,553,216	\$0	Y
1325	Wild Rose School Division No. 66	\$43,522,408	\$1,120,931	\$30,731,785	\$7,002,285	\$2,872,520	\$136,132	\$1,561,826	\$1,697,958	\$96,929	Y
0054	Wolf Creek School Division No. 72	\$60,557,883	\$2,070,761	\$44,239,820	\$8,007,736	\$4,146,021	\$239,453	\$1,785,080	\$2,024,533	\$69,012	Y
<b>Public School Board Totals:</b>		<b>\$3,110,751,909</b>	<b>\$96,217,962</b>	<b>\$2,224,872,009</b>	<b>\$457,264,806</b>	<b>\$171,440,903</b>	<b>\$9,503,975</b>	<b>\$96,329,285</b>	<b>\$105,833,261</b>	<b>\$55,122,969</b>	<b>41</b>

Total Public School Boards :

41

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Juris. Code	School Jurisdiction	Total Expenses	Early Childhood Services	Total Instruction (Grades 1 to 12)	Operations & Maintenance of Schools & Maintenance Shops	Transportation	BOARD AND SYSTEM ADMINISTRATION			External Services	Final
							Board Governance	System Administration	Total Board & System Administration		
4010	Calgary RCSSD No. 1	\$286,665,886	\$8,044,336	\$218,243,809	\$38,328,969	\$10,574,576	\$739,396	\$9,754,561	\$10,493,957	\$980,239	Y
4208	Christ the Redeemer CS Regional Division No. 3	\$34,051,618	\$1,299,255	\$24,827,899	\$5,179,440	\$1,682,492	\$188,245	\$874,287	\$1,062,532	\$0	Y
4330	East Central Alberta CS Schools Regional Division No. 16	\$18,952,593	\$197,118	\$15,617,858	\$2,158,369	\$79,916	\$107,198	\$792,134	\$899,332	\$0	Y
0110	Edmonton Catholic Separate School District No. 7	\$224,442,725	\$6,329,343	\$169,668,779	\$29,735,599	\$10,174,755	\$609,231	\$6,507,331	\$7,116,562	\$1,417,687	Y
0046	Elk Island Catholic Separate Regional Division No. 41	\$40,959,579	\$947,929	\$29,122,184	\$6,680,082	\$2,135,163	\$184,703	\$1,384,837	\$1,569,540	\$504,680	Y
0048	Evergreen CS Regional Division No. 2	\$14,825,256	\$353,706	\$10,976,073	\$2,838,186	\$0	\$157,793	\$495,355	\$653,148	\$4,143	Y
4160	Fort McMurray RCSSD No. 32	\$31,730,522	\$2,146,627	\$22,184,172	\$5,325,792	\$768,990	\$127,298	\$1,140,107	\$1,267,406	\$37,536	Y
4130	Grande Prairie RCSSD No. 28	\$23,101,211	\$869,678	\$15,912,029	\$4,732,309	\$466,154	\$149,908	\$880,489	\$1,030,397	\$90,644	Y
4077	Greater St. Albert Catholic Regional Division No. 29	\$53,624,883	\$2,383,144	\$38,158,426	\$8,889,363	\$1,918,265	\$230,497	\$1,633,198	\$1,863,695	\$411,990	Y
0021	Holy Family Catholic Regional Division No. 37	\$20,261,078	\$746,715	\$14,542,582	\$3,669,452	\$271,070	\$149,968	\$713,954	\$863,922	\$167,336	Y
4481	Holy Spirit RCS Regional Division No. 4	\$33,819,926	\$1,401,706	\$24,592,554	\$5,766,836	\$794,967	\$265,674	\$996,261	\$1,261,935	\$1,928	Y
4105	Lakeland RCSSD No. 150	\$16,681,377	\$649,251	\$12,754,940	\$2,512,607	\$0	\$76,614	\$687,965	\$764,579	\$0	Y
0047	Living Waters Catholic Regional Division No. 42	\$17,856,940	\$512,651	\$12,338,444	\$3,929,006	\$322,640	\$214,316	\$539,883	\$754,199	\$0	Y
4501	Medicine Hat CS Regional Division No. 20	\$19,728,124	\$860,630	\$14,717,551	\$2,813,071	\$459,559	\$130,272	\$747,041	\$877,313	\$0	Y
0019	Red Deer Catholic Regional Division No. 39	\$38,297,792	\$1,072,544	\$27,347,510	\$6,398,808	\$1,757,683	\$282,883	\$1,140,831	\$1,423,714	\$297,533	Y
0020	St. Thomas Aquinas RCS Regional Division No. 38	\$16,540,318	\$414,262	\$11,838,043	\$3,052,806	\$335,666	\$132,387	\$767,154	\$899,541	\$0	Y
<b>Catholic School Board Totals:</b>		<b>\$891,539,828</b>	<b>\$28,228,896</b>	<b>\$662,842,853</b>	<b>\$132,010,695</b>	<b>\$31,741,896</b>	<b>\$3,746,383</b>	<b>\$29,055,389</b>	<b>\$32,801,772</b>	<b>\$3,913,716</b>	<b>16</b>
<b>Total Catholic School Boards :</b>		<b>16</b>									
8060	East Central Francophone Education Region No. 3	\$6,224,261	\$399,347	\$4,023,775	\$814,466	\$651,645	\$35,703	\$299,325	\$335,028	\$0	Y
8040	Greater North Central Francophone Education Region No. 2	\$17,903,159	\$709,705	\$10,646,686	\$2,972,431	\$2,022,088	\$116,519	\$733,067	\$849,586	\$702,663	Y
0098	Greater Southern Public Franco. Education Region No. 4	\$4,562,428	\$366,613	\$2,708,775	\$451,329	\$637,198	\$79,049	\$319,464	\$398,513	\$0	Y
0097	Greater Southern Sep.Cath. Franco. Education Region No. 4	\$4,802,747	\$146,839	\$2,979,860	\$519,356	\$827,296	\$32,410	\$296,986	\$329,396	\$0	Y
8050	Northwest Francophone Education Region No. 1	\$4,203,292	\$181,374	\$2,284,863	\$945,441	\$461,622	\$48,585	\$281,407	\$329,992	\$0	Y
<b>Francophone Regional Authority Totals:</b>		<b>\$37,695,887</b>	<b>\$1,803,878</b>	<b>\$22,643,959</b>	<b>\$5,703,023</b>	<b>\$4,599,849</b>	<b>\$312,266</b>	<b>\$1,930,249</b>	<b>\$2,242,515</b>	<b>\$702,663</b>	<b>5</b>
<b>Total Francophone Regional Authorities :</b>		<b>5</b>									
<b>Public, Separate &amp; Francophone Authority Totals:</b>		<b>\$4,039,987,624</b>	<b>\$126,250,735</b>	<b>\$2,910,358,821</b>	<b>\$594,978,524</b>	<b>\$207,782,648</b>	<b>\$13,562,624</b>	<b>\$127,314,923</b>	<b>\$140,877,547</b>	<b>\$59,739,348</b>	<b>62</b>
<b>Total Public, Separate &amp; Francophone Authorities:</b>		<b>62</b>									
6021	Almadina School Society	\$3,415,511	\$94,246	\$1,953,797	\$837,821	\$388,250	\$6,075	\$135,322	\$141,397	\$0	Y
6020	Aurora School Ltd.	\$2,196,216	\$80,412	\$1,727,173	\$249,331	\$51,628	\$0	\$85,077	\$85,077	\$2,595	Y
6017	Boyle Street Education Centre	\$1,332,808	\$0	\$1,161,627	\$89,609	\$25,932	\$595	\$55,045	\$55,640	\$0	Y
0045	Calgary Science School Society	\$3,578,571	\$0	\$1,897,443	\$1,411,531	\$184,386	\$8,643	\$76,568	\$85,211	\$0	Y
6019	CAPE-Centre for Academic and Personal Excellence	\$1,166,610	\$0	\$909,295	\$225,428	\$0	\$0	\$31,887	\$31,887	\$0	Y
0009	Foundations for the Future Charter Acad. Charter Sch Soc	\$9,534,994	\$384,973	\$5,817,496	\$2,111,535	\$752,169	\$56,138	\$412,681	\$468,820	\$0	Y
0027	Moberly Hall School Society	\$603,088	\$14,063	\$483,217	\$57,716	\$37,159	\$0	\$10,933	\$10,933	\$0	Y
6015	New Horizons Charter School Society	\$827,997	\$42,429	\$586,890	\$147,447	\$6,599	\$561	\$44,071	\$44,633	\$0	Y
0012	Suzuki Charter School Society	\$952,801	\$38,664	\$623,219	\$181,793	\$34,686	\$0	\$47,862	\$47,862	\$26,577	Y
0109	Westmount Charter School Society	\$5,853,820	\$90,357	\$4,000,464	\$1,154,012	\$350,609	\$3,846	\$254,531	\$258,378	\$0	Y
<b>Charter School Authority Totals:</b>		<b>\$29,462,417</b>	<b>\$745,144</b>	<b>\$19,160,622</b>	<b>\$6,466,223</b>	<b>\$1,831,418</b>	<b>\$75,859</b>	<b>\$1,153,978</b>	<b>\$1,229,837</b>	<b>\$29,172</b>	<b>10</b>
<b>Total Charter School Authorities :</b>		<b>10</b>									
<b>School Jurisdiction Totals:</b>		<b>\$4,069,450,041</b>	<b>\$126,995,880</b>	<b>\$2,929,519,443</b>	<b>\$601,444,747</b>	<b>\$209,614,067</b>	<b>\$13,638,483</b>	<b>\$128,468,901</b>	<b>\$142,107,384</b>	<b>\$59,768,520</b>	<b>72</b>
<b>Total School Jurisdictions:</b>		<b>72</b>									