

2003/2004 AFS - ALLOCATION OF EXPENSES TO PROGRAMS

For the Year Ended August 31, 2004

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	\$33,123,585	\$633,755	\$22,654,322	\$5,011,895	\$3,190,006	\$255,077	\$1,194,649	\$1,449,726	\$183,881	Y
2285	Battle River Regional Division No. 31	\$62,407,993	\$1,787,944	\$44,982,530	\$8,810,843	\$4,918,586	\$249,661	\$1,658,429	\$1,908,090	\$0	Y
2245	Black Gold Regional Division No. 18	\$63,124,696	\$2,575,353	\$46,221,943	\$9,511,753	\$2,707,392	\$265,792	\$1,706,582	\$1,972,374	\$135,881	Y
1155	Buffalo Trail Regional Division No. 28	\$43,239,894	\$828,338	\$29,587,518	\$7,206,609	\$3,985,806	\$235,680	\$1,240,623	\$1,476,303	\$155,320	Y
3030	Calgary School District No. 19	\$699,607,000	\$16,342,000	\$530,706,000	\$90,864,000	\$26,624,000	\$1,000,000	\$23,348,000	\$24,348,000	\$10,723,000	Y
3065	Canadian Rockies Regional Division No. 12	\$20,556,714	\$726,010	\$13,404,167	\$4,517,918	\$1,012,478	\$109,065	\$787,074	\$896,139	\$0	Y
0053	Chinook's Edge School Division No. 73	\$80,671,634	\$2,690,371	\$58,437,706	\$10,502,525	\$5,221,741	\$375,750	\$2,360,351	\$2,736,101	\$1,083,191	Y
0052	Clearview School Division No. 71	\$24,065,650	\$490,761	\$16,372,862	\$3,740,025	\$2,394,985	\$112,269	\$918,373	\$1,030,642	\$36,375	Y
3020	Edmonton School District No. 7	\$587,436,512	\$21,572,937	\$421,312,448	\$81,841,504	\$23,860,693	\$354,086	\$17,948,374	\$18,302,460	\$20,546,470	Y
2195	Elk Island Public Schools Regional Division No. 14	\$118,684,164	\$4,555,425	\$83,095,066	\$14,805,478	\$7,023,000	\$290,093	\$4,173,277	\$4,463,370	\$4,741,825	Y
1180	Foothills School Division No. 38	\$49,938,137	\$1,238,014	\$36,296,147	\$7,371,516	\$3,375,731	\$114,701	\$1,535,028	\$1,649,729	\$7,000	Y
3260	Fort McMurray School District No. 2833	\$38,343,669	\$2,297,461	\$27,257,085	\$6,152,175	\$1,212,992	\$168,473	\$1,255,483	\$1,423,956	\$0	Y
1250	Fort Vermilion School Division No. 52	\$36,348,165	\$776,569	\$23,936,477	\$6,685,346	\$2,178,432	\$224,764	\$1,494,601	\$1,719,365	\$1,051,976	Y
2155	Golden Hills School Division No. 75	\$52,293,715	\$1,302,746	\$37,239,486	\$7,735,349	\$3,227,186	\$148,704	\$1,684,364	\$1,833,068	\$955,880	Y
3240	Grande Prairie School District No. 2357	\$45,000,002	\$1,466,488	\$31,509,942	\$8,177,400	\$953,219	\$195,187	\$1,227,222	\$1,422,409	\$1,470,544	Y
1085	Grande Yellowhead Regional Division No. 35	\$43,907,856	\$1,610,835	\$31,664,783	\$5,860,875	\$2,998,161	\$246,509	\$1,352,653	\$1,599,162	\$174,040	Y
2045	Grasslands Regional Division No. 6	\$30,575,745	\$1,978,348	\$20,913,840	\$4,681,097	\$1,667,021	\$155,883	\$1,138,552	\$1,294,435	\$41,004	Y
1220	High Prairie School Division No. 48	\$31,641,752	\$960,748	\$22,412,971	\$4,010,202	\$2,781,494	\$128,549	\$1,172,867	\$1,301,416	\$174,920	Y
1045	Horizon School Division No. 67	\$30,165,825	\$858,750	\$22,594,082	\$3,387,990	\$2,236,097	\$118,125	\$970,781	\$1,088,906	\$0	Y
3040	Lethbridge School District No. 51	\$60,981,095	\$2,058,328	\$47,055,124	\$8,825,953	\$1,207,626	\$145,157	\$1,688,908	\$1,834,065	\$0	Y
1135	Livingstone Range School Division No. 68	\$37,676,129	\$892,198	\$26,792,719	\$5,668,237	\$2,797,903	\$157,117	\$1,367,955	\$1,525,072	\$0	Y
3050	Medicine Hat School District No. 76	\$47,453,262	\$1,716,344	\$35,894,044	\$6,445,221	\$953,633	\$111,319	\$1,478,381	\$1,589,699	\$854,322	Y
2275	Northern Gateway Regional Division No. 10	\$47,168,784	\$1,255,276	\$33,421,725	\$6,670,719	\$4,100,954	\$354,669	\$1,365,441	\$1,720,110	\$0	Y
1245	Northern Lights School Division No. 69	\$53,284,601	\$2,204,855	\$36,823,488	\$7,389,942	\$4,716,794	\$145,021	\$1,734,229	\$1,879,250	\$270,272	Y
1280	Northland School Division No. 61	\$50,530,279	\$1,383,783	\$29,064,026	\$8,603,084	\$3,290,082	\$805,336	\$1,708,108	\$2,513,444	\$5,675,860	Y
2255	Palliser Regional Division No. 26	\$33,260,931	\$1,685,378	\$22,906,888	\$4,823,674	\$2,328,626	\$178,247	\$1,338,118	\$1,516,365	\$0	Y
2305	Parkland School Division No. 70	\$71,336,377	\$2,458,895	\$49,379,244	\$9,616,980	\$6,438,558	\$334,671	\$2,081,150	\$2,415,821	\$1,026,879	Y
1070	Peace River School Division No. 10	\$32,828,656	\$904,389	\$20,738,547	\$5,664,395	\$3,877,185	\$136,801	\$1,290,231	\$1,427,032	\$217,108	Y
3345	Peace Wapiti Regional Division No. 33	\$51,004,836	\$1,390,224	\$34,608,454	\$7,046,459	\$5,861,199	\$259,199	\$1,724,621	\$1,983,819	\$114,682	Y
1175	Pembina Hills Regional Division No. 7	\$41,842,507	\$1,603,355	\$27,440,337	\$5,637,315	\$4,290,871	\$221,890	\$1,366,606	\$1,588,496	\$1,282,133	Y
1115	Prairie Land Regional Division No. 25	\$20,052,464	\$494,578	\$13,312,476	\$3,225,792	\$2,073,123	\$131,954	\$514,196	\$646,150	\$300,345	Y
1055	Prairie Rose Regional Division No. 8	\$35,510,124	\$991,230	\$23,839,271	\$4,402,294	\$4,368,508	\$224,203	\$1,242,773	\$1,466,976	\$441,845	Y
3070	Red Deer School District No. 104	\$69,743,014	\$1,851,521	\$52,178,637	\$10,836,113	\$1,928,184	\$119,607	\$1,872,615	\$1,992,222	\$834,810	Y
1190	Rocky View School Division No. 41	\$111,820,485	\$3,288,327	\$76,589,351	\$18,866,994	\$8,674,965	\$337,247	\$3,190,338	\$3,527,585	\$873,263	Y
7020	St. Albert PSSD No. 6	\$45,808,532	\$871,663	\$35,162,652	\$7,241,703	\$1,052,458	\$128,649	\$1,309,225	\$1,437,874	\$0	Y
2185	St. Paul Education Regional Division No. 1	\$36,157,988	\$961,131	\$26,858,289	\$4,722,424	\$2,182,217	\$194,757	\$1,222,876	\$1,417,633	\$16,294	Y
1110	Sturgeon School Division No. 24	\$40,028,068	\$1,555,165	\$27,868,079	\$5,582,249	\$3,435,765	\$201,902	\$1,222,990	\$1,424,892	\$161,918	Y
0056	Westwind School Division No. 74	\$33,029,062	\$1,481,510	\$23,799,250	\$4,938,871	\$1,346,554	\$216,503	\$1,138,481	\$1,354,984	\$107,893	Y
2115	Wetaskiwin Regional Division No. 11	\$41,210,600	\$1,362,720	\$28,839,570	\$6,501,882	\$2,663,643	\$236,292	\$1,477,420	\$1,713,712	\$129,073	Y
1325	Wild Rose School Division No. 66	\$43,980,518	\$1,374,079	\$31,047,326	\$6,792,058	\$2,887,524	\$177,533	\$1,598,565	\$1,776,098	\$103,431	Y
0054	Wolf Creek School Division No. 72	\$62,792,505	\$1,691,153	\$46,831,538	\$7,740,008	\$4,375,206	\$233,296	\$1,849,139	\$2,082,435	\$72,165	Y
Public School Board Totals:		\$3,158,633,524	\$98,168,954	\$2,271,050,409	\$448,116,866	\$176,420,598	\$9,799,736	\$100,949,648	\$110,749,385	\$53,963,600	41

Total Public School Boards :

41

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For the Year Ended August 31, 2004

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	\$306,066,944	\$8,833,763	\$228,437,887	\$44,785,962	\$11,679,357	\$725,491	\$10,415,757	\$11,141,248	\$1,188,727	Y
4208	Christ the Redeemer CS Regional Division No. 3	\$38,434,831	\$1,528,181	\$28,266,484	\$5,531,061	\$1,882,324	\$194,644	\$1,032,137	\$1,226,781	\$0	Y
4330	East Central Alberta CS Schools Regional Division No. 16	\$18,242,965	\$188,382	\$14,922,479	\$2,234,040	\$86,593	\$78,301	\$733,170	\$811,470	\$0	Y
0110	Edmonton Catholic Separate School District No. 7	\$235,183,611	\$5,364,822	\$179,586,344	\$30,001,642	\$11,113,110	\$667,056	\$6,850,614	\$7,517,669	\$1,600,023	Y
0046	Elk Island Catholic Separate Regional Division No. 41	\$42,489,666	\$813,777	\$30,789,760	\$6,478,302	\$2,200,238	\$177,572	\$1,479,529	\$1,657,101	\$550,488	Y
0048	Evergreen CS Regional Division No. 2	\$15,913,934	\$370,184	\$11,623,387	\$3,239,420	\$0	\$152,474	\$520,011	\$672,485	\$8,458	Y
4160	Fort McMurray RCSSD No. 32	\$32,794,047	\$2,823,434	\$22,852,211	\$5,000,290	\$792,160	\$137,790	\$1,126,666	\$1,264,456	\$61,496	Y
4130	Grande Prairie RCSSD No. 28	\$24,180,950	\$1,029,181	\$16,816,712	\$4,614,366	\$551,940	\$161,987	\$929,523	\$1,091,510	\$77,240	Y
4077	Greater St. Albert Catholic Regional Division No. 29	\$53,418,074	\$2,571,874	\$38,795,483	\$7,824,177	\$2,014,448	\$231,578	\$1,575,818	\$1,807,396	\$404,696	Y
0021	Holy Family Catholic Regional Division No. 37	\$20,726,016	\$873,955	\$14,665,844	\$3,827,059	\$222,499	\$138,115	\$809,764	\$947,878	\$188,780	Y
4481	Holy Spirit RCS Regional Division No. 4	\$34,389,257	\$1,185,926	\$25,838,432	\$5,241,632	\$805,279	\$293,092	\$1,024,896	\$1,317,988	\$0	Y
4105	Lakeland RCSSD No. 150	\$17,125,125	\$525,417	\$12,991,550	\$2,672,342	\$0	\$76,262	\$668,448	\$744,710	\$191,106	Y
0047	Living Waters Catholic Regional Division No. 42	\$18,646,895	\$724,767	\$13,070,447	\$3,656,077	\$362,926	\$200,144	\$632,535	\$832,679	\$0	Y
4501	Medicine Hat CS Regional Division No. 20	\$20,410,576	\$930,376	\$15,342,384	\$2,656,901	\$497,001	\$115,296	\$869,118	\$984,414	\$0	Y
0019	Red Deer Catholic Regional Division No. 39	\$42,796,905	\$1,600,194	\$30,624,709	\$6,627,913	\$2,059,263	\$300,804	\$1,257,391	\$1,558,195	\$326,631	Y
0020	St. Thomas Aquinas RCS Regional Division No. 38	\$16,544,799	\$412,330	\$12,069,192	\$2,806,387	\$368,483	\$112,746	\$775,661	\$888,407	\$0	Y
Catholic School Board Totals:		\$937,364,594	\$29,776,563	\$696,693,306	\$137,197,571	\$34,635,622	\$3,763,351	\$30,701,037	\$34,464,388	\$4,597,645	16
Total Catholic School Boards :		16									
8060	East Central Francophone Education Region No. 3	\$6,802,651	\$376,672	\$4,226,751	\$1,108,093	\$694,671	\$51,630	\$344,916	\$396,546	\$0	Y
8040	Greater North Central Francophone Education Region No. 2	\$18,902,244	\$819,736	\$10,920,603	\$3,223,208	\$2,241,597	\$102,116	\$773,893	\$876,009	\$821,091	Y
0098	Greater Southern Public Franco. Education Region No. 4	\$5,484,108	\$374,987	\$3,086,510	\$955,115	\$690,589	\$66,933	\$309,375	\$376,308	\$0	Y
0097	Greater Southern Sep.Cath. Franco. Education Region No. 4	\$5,709,382	\$297,073	\$3,470,176	\$686,446	\$906,027	\$23,622	\$326,038	\$349,660	\$0	Y
8050	Northwest Francophone Education Region No. 1	\$3,862,971	\$170,070	\$2,310,503	\$592,468	\$463,900	\$37,406	\$288,624	\$326,030	\$0	Y
Francophone Regional Authority Totals:		\$40,761,355	\$2,038,538	\$24,014,543	\$6,565,330	\$4,996,784	\$281,707	\$2,042,846	\$2,324,553	\$821,091	5
Total Francophone Regional Authorities :		5									
Public, Separate & Francophone Authority Totals:		\$4,136,759,474	\$129,984,055	\$2,991,758,257	\$591,879,766	\$216,053,003	\$13,844,794	\$133,693,531	\$147,538,325	\$59,382,336	62
Total Public, Separate & Francophone Authorities:		62									
6021	Almadina School Society	\$3,891,134	\$113,684	\$2,379,715	\$810,949	\$421,221	\$10,590	\$154,975	\$165,565	\$0	Y
6020	Aurora School Ltd.	\$2,447,775	\$90,525	\$1,792,514	\$273,599	\$163,248	\$0	\$123,906	\$123,906	\$3,983	Y
6017	Boyle Street Education Centre	\$1,500,854	\$0	\$1,225,066	\$181,037	\$19,981	\$497	\$74,273	\$74,770	\$0	Y
0151	Calgary Arts Academy Society	\$1,750,870	\$31,850	\$1,024,636	\$534,175	\$94,852	\$7,614	\$57,743	\$65,357	\$0	Y
0152	Calgary Girls' School Society	\$1,718,597	\$0	\$929,393	\$580,124	\$147,284	\$3,302	\$53,949	\$57,251	\$0	Y
0045	Calgary Science School Society	\$3,722,885	\$0	\$2,247,870	\$1,072,500	\$239,019	\$33,850	\$114,405	\$148,255	\$0	Y
6019	CAPE-Centre for Academic and Personal Excellence	\$1,260,382	\$0	\$975,221	\$241,363	\$0	\$0	\$43,798	\$43,798	\$0	Y
0009	Foundations for the Future Charter Acad. Charter Sch Soc	\$10,663,600	\$400,330	\$6,685,308	\$2,327,998	\$748,899	\$32,404	\$496,572	\$528,976	\$0	Y
0027	Moberly Hall School Society	\$837,729	\$37,000	\$508,042	\$207,892	\$65,564	\$1,412	\$17,819	\$19,231	\$0	Y
0154	Mother Earth's Children's Charter School Society	\$1,414,187	\$42,234	\$831,872	\$273,848	\$172,472	\$64,699	\$0	\$64,699	\$29,064	Y
6015	New Horizons Charter School Society	\$1,149,807	\$35,333	\$803,451	\$235,471	\$9,723	\$0	\$65,829	\$65,829	\$0	Y
0012	Suzuki Charter School Society	\$1,102,878	\$39,923	\$741,521	\$194,769	\$37,932	\$0	\$47,661	\$47,661	\$41,072	Y
0109	Westmount Charter School Society	\$7,065,401	\$115,165	\$4,592,516	\$1,601,572	\$440,941	\$11,119	\$276,116	\$287,235	\$10,506	Y
Charter School Authority Totals:		\$38,526,099	\$906,044	\$24,737,125	\$8,535,297	\$2,561,136	\$165,487	\$1,527,046	\$1,692,533	\$84,625	13
Total Charter School Authorities :		13									
School Jurisdiction Totals:		\$4,175,285,572	\$130,890,099	\$3,016,495,382	\$600,415,063	\$218,614,139	\$14,010,281	\$135,220,577	\$149,230,858	\$59,466,961	75
Total School Jurisdictions:		75									