

2001/2002 AFS - ALLOCATION OF EXPENSES TO PROGRAMS

For the Year Ended August 31, 2002

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	\$29,305,929	\$596,667	\$19,279,149	\$5,119,623	\$2,799,387	\$267,389	\$1,095,464	\$1,362,853	\$148,250	Y
2285	Battle River Regional Division No. 31	\$54,944,997	\$1,411,482	\$38,463,556	\$8,754,254	\$4,353,767	\$237,660	\$1,701,452	\$1,939,112	\$22,826	Y
2245	Black Gold Regional Division No. 18	\$61,431,590	\$1,862,941	\$44,857,570	\$10,303,462	\$2,479,065	\$254,761	\$1,567,990	\$1,822,751	\$105,801	Y
1155	Buffalo Trail Regional Division No. 28	\$40,102,418	\$710,988	\$26,218,155	\$7,416,481	\$4,143,313	\$231,282	\$1,129,610	\$1,360,892	\$252,589	Y
3030	Calgary School District No. 19	\$647,768,557	\$17,884,333	\$488,082,169	\$84,924,128	\$22,836,620	\$649,738	\$22,009,766	\$22,659,504	\$11,381,803	Y
3065	Canadian Rockies Regional Division No. 12	\$20,923,644	\$764,879	\$13,451,183	\$4,874,639	\$968,179	\$55,097	\$809,668	\$864,764	\$0	Y
0053	Chinook's Edge School Division No. 73	\$74,181,049	\$2,421,672	\$52,796,119	\$11,020,779	\$4,587,167	\$348,096	\$2,212,673	\$2,560,769	\$794,542	Y
0052	Clearview School Division No. 71	\$23,035,620	\$462,430	\$15,196,490	\$3,789,567	\$2,421,472	\$122,032	\$1,024,408	\$1,146,440	\$19,221	Y
3020	Edmonton School District No. 7	\$533,796,226	\$22,775,229	\$370,582,646	\$83,092,084	\$18,963,134	\$499,859	\$16,577,435	\$17,077,294	\$21,305,839	Y
2195	Elk Island Public Schools Regional Division No. 14	\$108,575,076	\$4,283,742	\$75,791,690	\$15,766,107	\$6,487,198	\$353,535	\$3,700,824	\$4,054,359	\$2,191,980	Y
1180	Foothills School Division No. 38	\$46,968,792	\$1,038,450	\$32,903,657	\$8,133,090	\$3,272,109	\$128,891	\$1,483,597	\$1,612,488	\$8,998	Y
3260	Fort McMurray School District No. 2833	\$34,381,820	\$1,766,606	\$24,622,651	\$5,581,761	\$996,696	\$163,265	\$1,250,841	\$1,414,106	\$0	Y
1250	Fort Vermilion School Division No. 52	\$32,025,013	\$837,238	\$20,788,709	\$5,695,756	\$2,091,872	\$176,583	\$1,363,601	\$1,540,184	\$1,071,254	Y
2155	Golden Hills Regional Division No. 75	\$47,279,239	\$1,126,585	\$33,863,025	\$7,108,533	\$3,103,546	\$111,705	\$1,560,339	\$1,672,044	\$405,506	Y
3240	Grande Prairie PublicSchool District No. 2357	\$40,213,534	\$1,301,341	\$27,535,527	\$7,625,274	\$988,197	\$198,140	\$1,260,393	\$1,458,533	\$1,304,662	Y
1085	Grande Yellowhead Regional Division No. 35	\$40,864,468	\$1,602,841	\$27,471,679	\$7,437,298	\$2,705,861	\$240,438	\$1,226,267	\$1,466,705	\$180,084	Y
2045	Grasslands Regional Division No. 6	\$28,654,615	\$1,248,196	\$19,740,849	\$4,949,200	\$1,521,166	\$103,407	\$1,057,339	\$1,160,746	\$34,458	Y
1220	High Prairie School Division No. 48	\$29,459,080	\$841,125	\$20,407,219	\$3,996,051	\$2,875,845	\$95,859	\$1,108,605	\$1,204,464	\$134,376	Y
1045	Horizon School Division No. 67	\$27,563,652	\$822,216	\$20,265,830	\$3,404,326	\$2,029,483	\$115,442	\$805,421	\$920,863	\$120,934	Y
3040	Lethbridge School District No. 51	\$52,964,713	\$1,697,143	\$40,151,296	\$8,215,553	\$1,106,489	\$156,791	\$1,637,441	\$1,794,232	\$0	Y
1135	Livingstone Range School Division No. 68	\$35,684,779	\$926,153	\$25,628,049	\$5,104,534	\$2,576,709	\$154,785	\$1,294,549	\$1,449,334	\$0	Y
3050	Medicine Hat School District No. 76	\$44,649,420	\$1,571,863	\$33,524,335	\$6,615,260	\$902,755	\$140,486	\$1,311,380	\$1,451,866	\$583,340	Y
2275	Northern Gateway Regional Division No. 10	\$43,091,670	\$1,189,855	\$29,511,646	\$7,272,051	\$3,689,038	\$306,154	\$1,122,926	\$1,429,080	\$0	Y
1245	Northern Lights School Division No. 69	\$48,937,032	\$1,583,513	\$32,742,304	\$7,757,467	\$4,604,670	\$146,516	\$1,737,589	\$1,884,105	\$364,973	Y
1280	Northland School Division No. 61	\$46,706,369	\$915,341	\$25,576,997	\$8,874,910	\$2,871,864	\$653,667	\$1,681,027	\$2,334,694	\$6,132,563	Y
2255	Palliser Regional Division No. 26	\$31,161,896	\$1,250,823	\$21,441,071	\$4,852,341	\$2,220,479	\$45,843	\$1,351,339	\$1,397,182	\$0	Y
2305	Parkland School Division No. 70	\$68,007,036	\$2,680,448	\$46,221,942	\$10,042,018	\$5,943,247	\$297,147	\$1,952,672	\$2,249,819	\$869,562	Y
1070	Peace River School Division No. 10	\$30,677,191	\$737,195	\$19,564,296	\$5,559,730	\$3,376,457	\$111,399	\$1,117,893	\$1,229,292	\$210,221	Y
3345	Peace Wapiti Regional Division No. 33	\$47,021,683	\$1,323,398	\$30,175,038	\$8,203,713	\$5,230,259	\$237,313	\$1,737,270	\$1,974,583	\$114,692	Y
1175	Pembina Hills Regional Division No. 7	\$39,375,142	\$1,323,254	\$25,019,935	\$6,380,447	\$3,894,745	\$199,463	\$1,202,577	\$1,402,040	\$1,354,721	Y
1115	Prairie Land Regional Division No. 25	\$19,856,123	\$370,349	\$12,517,271	\$3,688,647	\$2,118,435	\$156,881	\$742,096	\$898,977	\$262,444	Y
1055	Prairie Rose Regional Division No. 8	\$33,154,179	\$762,536	\$22,028,791	\$4,348,481	\$4,221,218	\$182,439	\$1,222,277	\$1,404,716	\$388,437	Y
3070	Red Deer School District No. 104	\$65,101,018	\$1,384,832	\$48,691,996	\$10,565,117	\$2,003,110	\$117,249	\$1,540,458	\$1,657,707	\$798,256	Y
1190	Rocky View School Division No. 41	\$99,351,425	\$2,012,056	\$66,402,824	\$18,608,819	\$8,691,903	\$349,666	\$2,838,834	\$3,188,500	\$447,323	Y
7020	St. Albert PSSD No. 6	\$42,523,406	\$777,468	\$31,916,813	\$7,344,762	\$1,034,345	\$116,349	\$1,333,669	\$1,450,018	\$0	Y
2185	St. Paul Education Regional Division No. 1	\$33,720,869	\$821,550	\$23,642,590	\$5,801,729	\$2,124,330	\$211,160	\$1,097,442	\$1,308,602	\$22,068	Y
1110	Sturgeon School Division No. 24	\$35,145,134	\$2,022,123	\$23,666,787	\$4,745,506	\$3,187,874	\$129,115	\$1,393,729	\$1,522,843	\$0	Y
0056	Westwind School Division No. 74	\$32,748,284	\$1,099,236	\$23,987,340	\$4,938,389	\$1,338,561	\$110,629	\$1,181,804	\$1,292,433	\$92,325	Y
2115	Wetaskiwin Regional Division No. 11	\$36,193,403	\$1,059,540	\$25,740,869	\$5,474,956	\$2,351,848	\$194,456	\$1,371,734	\$1,566,190	\$0	Y
1325	Wild Rose School Division No. 66	\$40,719,349	\$1,046,426	\$29,219,166	\$6,075,995	\$2,796,852	\$132,046	\$1,398,821	\$1,530,867	\$50,043	Y
0054	Wolf Creek School Division No. 72	\$56,143,253	\$2,271,036	\$40,812,708	\$7,438,140	\$3,764,166	\$274,239	\$1,515,465	\$1,789,704	\$67,499	Y
Public School Board Totals:		\$2,904,408,693	\$92,585,099	\$2,050,501,938	\$446,900,978	\$159,673,432	\$8,776,971	\$94,728,685	\$103,505,656	\$51,241,590	41

Total Public School Boards :

41

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For the Year Ended August 31, 2002

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	\$274,031,987	\$6,902,457	\$203,866,103	\$40,838,717	\$9,950,447	\$664,825	\$10,640,173	\$11,304,998	\$1,169,265	Y
4208	Christ the Redeemer CS Regional Division No. 3	\$29,219,322	\$890,677	\$21,244,714	\$4,526,176	\$1,611,537	\$215,023	\$731,195	\$946,218	\$0	Y
4330	East Central Alberta CS Schools Regional Division No. 16	\$21,026,849	\$261,873	\$15,238,972	\$4,122,167	\$34,341	\$126,363	\$838,527	\$964,890	\$404,606	Y
0110	Edmonton Catholic Separate School District No. 7	\$216,434,287	\$5,379,952	\$162,323,231	\$30,664,629	\$9,610,578	\$758,638	\$5,834,680	\$6,593,318	\$1,862,579	Y
0046	Elk Island Catholic Separate Regional Division No. 41	\$39,728,793	\$735,131	\$28,926,249	\$6,160,243	\$1,943,866	\$170,368	\$1,328,426	\$1,498,794	\$464,510	Y
0048	Evergreen CS Regional Division No. 2	\$13,782,999	\$371,626	\$10,264,181	\$2,469,629	\$0	\$157,865	\$513,385	\$671,250	\$6,313	Y
4160	Fort McMurray RCSSD No. 32	\$28,201,078	\$1,638,321	\$19,924,074	\$4,865,370	\$622,236	\$177,102	\$934,365	\$1,111,467	\$39,611	Y
4130	Grande Prairie RCSSD No. 28	\$21,596,942	\$678,940	\$15,285,596	\$4,208,753	\$401,377	\$129,879	\$808,072	\$937,951	\$84,325	Y
4077	Greater St. Albert Catholic Regional Division No. 29	\$50,375,450	\$2,097,645	\$35,958,530	\$8,387,512	\$1,825,413	\$289,914	\$1,450,750	\$1,740,664	\$365,686	Y
0021	Holy Family CS Regional Division No. 37	\$19,358,005	\$595,783	\$13,937,812	\$3,582,772	\$255,289	\$139,829	\$733,040	\$872,869	\$113,480	Y
4481	Holy Spirit RCS Regional Division No. 4	\$30,199,971	\$1,283,185	\$22,590,145	\$4,490,817	\$660,271	\$217,682	\$955,431	\$1,173,113	\$2,440	Y
4105	Lakeland RCSSD No. 150	\$15,617,789	\$514,044	\$11,880,726	\$2,558,209	\$0	\$76,562	\$588,248	\$664,810	\$0	Y
0047	Living Waters Catholic Regional Division No. 42	\$16,855,633	\$524,524	\$11,949,191	\$3,449,086	\$296,047	\$168,518	\$468,266	\$636,785	\$0	Y
4501	Medicine Hat CS Regional Division No. 20	\$18,086,344	\$742,265	\$13,397,428	\$2,648,785	\$454,112	\$114,007	\$729,746	\$843,753	\$0	Y
0019	Red Deer Catholic Regional Division No. 39	\$35,413,177	\$1,003,239	\$25,550,597	\$5,926,700	\$1,317,340	\$257,357	\$1,109,035	\$1,366,392	\$248,909	Y
0020	St. Thomas Aquinas RCS Regional Division No. 38	\$15,495,498	\$381,160	\$11,097,607	\$2,912,203	\$324,884	\$137,293	\$642,351	\$779,644	\$0	Y
Catholic School Board Totals:		\$845,424,123	\$24,000,822	\$623,435,156	\$131,811,768	\$29,307,737	\$3,801,225	\$28,305,691	\$32,106,916	\$4,761,724	16
Total Catholic School Boards :		16									
8060	East Central Francophone Education Region No. 3	\$5,549,163	\$199,877	\$3,764,299	\$696,985	\$584,903	\$38,817	\$264,282	\$303,099	\$0	Y
8040	Greater North Central Francophone Education Region No. 2	\$16,015,430	\$678,417	\$9,451,694	\$2,425,644	\$1,986,924	\$97,667	\$704,453	\$802,120	\$670,631	Y
0098	Greater Southern Public Franco. Education Region No. 4	\$4,554,588	\$332,467	\$2,789,634	\$579,302	\$587,332	\$32,318	\$233,535	\$265,853	\$0	Y
0097	Greater Southern Sep.Cath. Franco. Education Region No. 4	\$3,815,077	\$73,825	\$2,363,526	\$248,873	\$838,833	\$30,842	\$259,178	\$290,020	\$0	Y
8050	Northwest Francophone Education Region No. 1	\$3,672,360	\$167,104	\$1,972,063	\$764,920	\$450,095	\$37,190	\$280,988	\$318,178	\$0	Y
Francophone Regional Authority Totals:		\$33,606,618	\$1,451,690	\$20,341,216	\$4,715,724	\$4,448,087	\$236,834	\$1,742,436	\$1,979,270	\$670,631	5
Total Francophone Regional Authorities :		5									
Public, Separate & Francophone Authority Totals:		\$3,783,439,433	\$118,037,611	\$2,694,278,310	\$583,428,470	\$193,429,256	\$12,815,030	\$124,776,812	\$137,591,842	\$56,673,945	62
Total Public, Separate & Francophone Authorities:		62									
0109	ABC Charter Public School Society	\$4,530,159	\$142,338	\$3,023,361	\$819,751	\$347,342	\$894	\$196,473	\$197,367	\$0	Y
6021	Almadina School Society	\$2,601,180	\$59,945	\$1,689,559	\$552,726	\$214,497	\$8,728	\$75,725	\$84,453	\$0	Y
6020	Aurora Charter School Ltd.	\$1,977,520	\$74,513	\$1,542,581	\$213,320	\$52,396	\$0	\$80,165	\$80,165	\$14,545	Y
6017	Boyle Street Education Centre	\$1,078,554	\$0	\$935,843	\$82,823	\$15,987	\$424	\$43,477	\$43,901	\$0	Y
0045	Calgary Science School Society	\$1,622,803	\$0	\$1,178,711	\$273,551	\$97,407	\$12,548	\$60,586	\$73,134	\$0	Y
6019	CAPE-Centre for Academic and Personal Excellence	\$959,633	\$0	\$774,615	\$153,376	\$0	\$0	\$31,642	\$31,642	\$0	Y
0009	Foundations for the Future Charter Acad. Charter Sch Soc	\$5,363,268	\$145,913	\$3,682,879	\$830,975	\$465,236	\$12,570	\$225,695	\$238,265	\$0	Y
0027	Moberly Hall School Society	\$581,360	\$0	\$476,369	\$56,238	\$39,784	\$0	\$8,969	\$8,969	\$0	Y
6015	New Horizons Charter School Society	\$744,999	\$39,743	\$514,477	\$140,809	\$4,949	\$1,632	\$43,390	\$45,021	\$0	Y
0012	Suzuki Charter School Society	\$827,983	\$35,541	\$577,509	\$131,939	\$32,994	\$0	\$50,000	\$50,000	\$0	Y
Charter School Authority Totals:		\$20,287,459	\$497,993	\$14,395,904	\$3,255,508	\$1,270,592	\$36,796	\$816,122	\$852,917	\$14,545	10
Total Charter School Authorities :		10									
School Jurisdiction Totals:		\$3,803,726,892	\$118,535,604	\$2,708,674,214	\$586,683,977	\$194,699,847	\$12,851,825	\$125,592,933	\$138,444,759	\$56,688,490	72
Total School Jurisdictions:		72									