

**UPPER GRAND DISTRICT SCHOOL BOARD
2011-2012 COMPARISON OF GRANTS TO EXPENDITURES BY CATEGORY**

| | D | E | (E-D) | D | E | (E-D) |
|-------------------------------------|------------------------------------|------------------------------------|-----------------------|------------------------------------|------------------------------------|-----------------------|
| | 2010-2011 Revenue Allocation | 2010-2011 Expenditure Budget | 2010-2011 Variance | 2011-2012 Revenue Allocation | 2011-2012 Expenditure Budget | 2011-2012 Variance |
| <u>Classroom Instruction</u> | | | | | | |
| Classroom Teachers | 171,743,843 | 171,226,869 | (516,974) | 182,642,170 | 181,284,541 | (1,357,629) |
| Supply Teachers | 3,939,761 | 3,811,421 | (128,340) | 4,148,566 | 3,922,933 | (225,633) |
| Teacher Assistants | 14,570,267 | 17,474,870 | 2,904,603 | 16,598,891 | 18,397,585 | 1,798,694 |
| Early Childhood Educators | 920,848 | 920,848 | - | 1,704,751 | 1,704,751 | - |
| Textbooks & Classroom Supplies | 8,885,731 | 9,569,936 | 684,205 | 9,260,389 | 9,942,763 | 682,374 |
| Classroom Computers | 1,575,657 | 2,159,634 | 583,977 | 1,494,386 | 2,328,094 | 833,708 |
| Professionals & Para-professionals | 8,802,115 | 8,256,401 | (545,714) | 9,620,194 | 8,779,020 | (841,174) |
| Library & Guidance | 6,692,771 | 7,099,902 | 407,131 | 7,081,239 | 7,311,553 | 230,314 |
| Staff Development | 1,263,400 | 2,206,367 | 942,967 | 698,161 | 2,316,567 | 1,618,406 |
| Department Heads | 530,378 | 404,617 | (125,761) | 538,350 | 446,291 | (92,059) |
| Total Classroom | 218,924,771 | 223,130,865 | 4,206,094 | 233,787,097 | 236,434,098 | 2,647,001 |
| <u>Non-Classroom</u> | | | | | | |
| Principals & Vice-Principals | 13,954,643 | 13,389,931 | (564,712) | 14,536,995 | 13,664,047 | (872,948) |
| School Office | 7,750,331 | 8,964,543 | 1,214,212 | 8,159,980 | 8,926,199 | 766,219 |
| Coordinators & Consultants | 2,928,534 | 3,931,865 | 1,003,331 | 3,100,023 | 4,051,619 | 951,596 |
| Trustees | 160,708 | 165,421 | 4,713 | 160,587 | 159,174 | (1,413) |
| Directors and Supervisory Officers | 1,298,800 | 1,350,052 | 51,252 | 1,348,794 | 1,430,474 | 81,680 |
| Board Administration | 6,785,373 | 6,460,076 | (325,298) | 6,894,367 | 6,856,318 | (38,049) |
| School Operations | 27,969,369 | 29,369,403 | 1,400,034 | 28,944,104 | 31,653,723 | 2,709,619 |
| Continuing Education | 3,278,228 | 3,334,031 | 55,803 | 3,192,364 | 3,427,097 | 234,733 |
| Transportation | 15,036,364 | 15,265,164 | 228,800 | 15,241,743 | 15,260,877 | 19,134 |
| Total Non-Classroom | 79,162,350 | 82,230,486 | 3,068,137 | 81,578,957 | 85,429,528 | 3,850,571 |
| OPERATING | 298,087,121 | 305,361,351 | 7,274,231 | 315,366,054 | 321,863,626 | 6,497,572 |
| <u>Unallocated Revenue</u> | | | | | | |
| Learning Opportunities | 3,316,720 | | (3,316,720) | 3,423,884 | | (3,423,884) |
| Program Enhancement | 694,800 | | (694,800) | 694,800 | | (694,800) |
| First Nations Supplemental | 163,623 | | (163,623) | 170,000 | | (170,000) |
| Rural & Small Community Allocation | 227,174 | | (227,174) | 229,151 | | (229,151) |
| NTIP | 215,980 | | (215,980) | 186,498 | | (186,498) |
| Safe School Allocation | 547,706 | | (547,706) | 574,464 | | (574,464) |
| Declining Enrolment | 1,285,956 | | (1,285,956) | 356,649 | | (356,649) |
| Supervision | 822,270 | | (822,270) | 862,126 | | (862,126) |
| Total Unallocated Revenue | 7,274,229 | - | (7,274,229) | 6,497,572 | - | (6,497,572) |
| Permanent Financing of NPF | 847,600 | 847,600 | | 847,600 | 847,600 | - |
| TOTAL OPERATING | 306,208,950 | 306,208,950 | - | 322,711,226 | 322,711,226 | - |