

2011-12 Budget



October 2011

Revenue based on Sept. 30/11 Count



Kindergarten Funding:

- Basic Per Student Allocation
(\$3248.35 per student)
- Mild and Moderate Funding
- Program Unit Funds for Severe
Disabilities

(41 students)

\$133,182.35



Revenue for Gr. 1-3

Gr 1-3 Funding

- Basic Per Student Allocation (\$6965.51 per student) X 128 students
- ESL (\$1,155 per students) X3
- Provincial Class Size Funding (\$200,297.50)
- Speech Assistant Allocation (\$19,800)

\$981,965.22

Revenue



Special Education Funding is now included in the basic per pupil grant. HAS has received an additional **\$20,000** for a student with complex needs for the 2011-12 school year.

Revenue



Other School Sources

- Instructional Materials Fee (**\$4200**)
- Transfer from 2010-11 Budget
(**\$194,024.89**)
- IEPT Pilot Funding (**\$4,285.72**)
\$202,510.61

**Total Instructional
Funds for 2011-12 School
Year**



\$1,470,840.53

2011-12 Expenditures



- Teaching Staff Salary 9.08 FTE
\$835,360
- Teaching Staff Benefits \$90,800
- Support Staff Salary 8.58 FTE
\$291,000
- Support Staff Benefits \$66,000
- Total Staff Costs: \$1,283,160

2011-12 Expenditures



- Services, Contracts, Supplies, Capital (school supplies and materials, desks, chairs, photocopier and photocopy costs, paper, telephone, Professional Development, computers and technology purchases, contracted services of psychologists, specialists, sub costs for teachers and support staff)

\$167,680.53

2011-12 Expenditures



- Transfer to School Operating Reserves (designated for technology during evergreening year 2012-13)

\$00,000

Total Instructional Funds Expended 2011-12



\$1,470,840.53