



Keewatin
Patricia

DISTRICT SCHOOL BOARD



2012-13 Budget Estimates

June 12, 2012

2012-13 Budget Summary

- Total in-year revenue: \$85,224,540
- Total in-year expenses: \$86,837,075
- In-year deficit (PSAB): (\$1,612,535)
- In-year deficit (Compliance): (\$2,100,561)

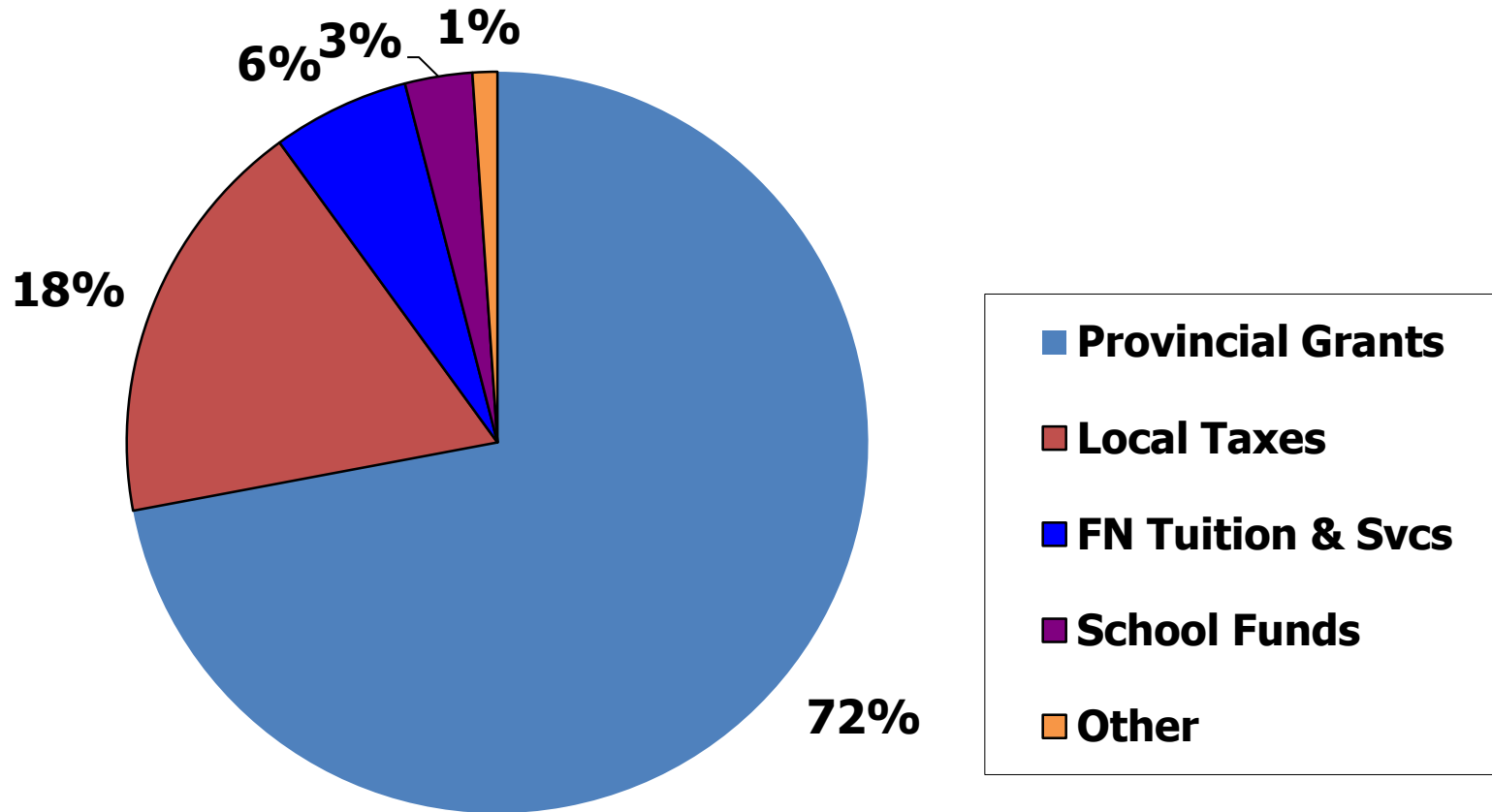
2012-13 Accumulated Surplus \$000s

Schedule 5 of Estimates (amounts may not add due to rounding)	Open	Chg	Close
Un-appropriated	6,280	0	6,280
Internally appropriated	12,311	(2,100)	10,211
Sub-total available for compliance	18,591	(2,101)	16,491
Unavailable for compliance	(5,842)	488	(5,354)
Total Accumulated Surplus	12,749	(1,613)	11,136

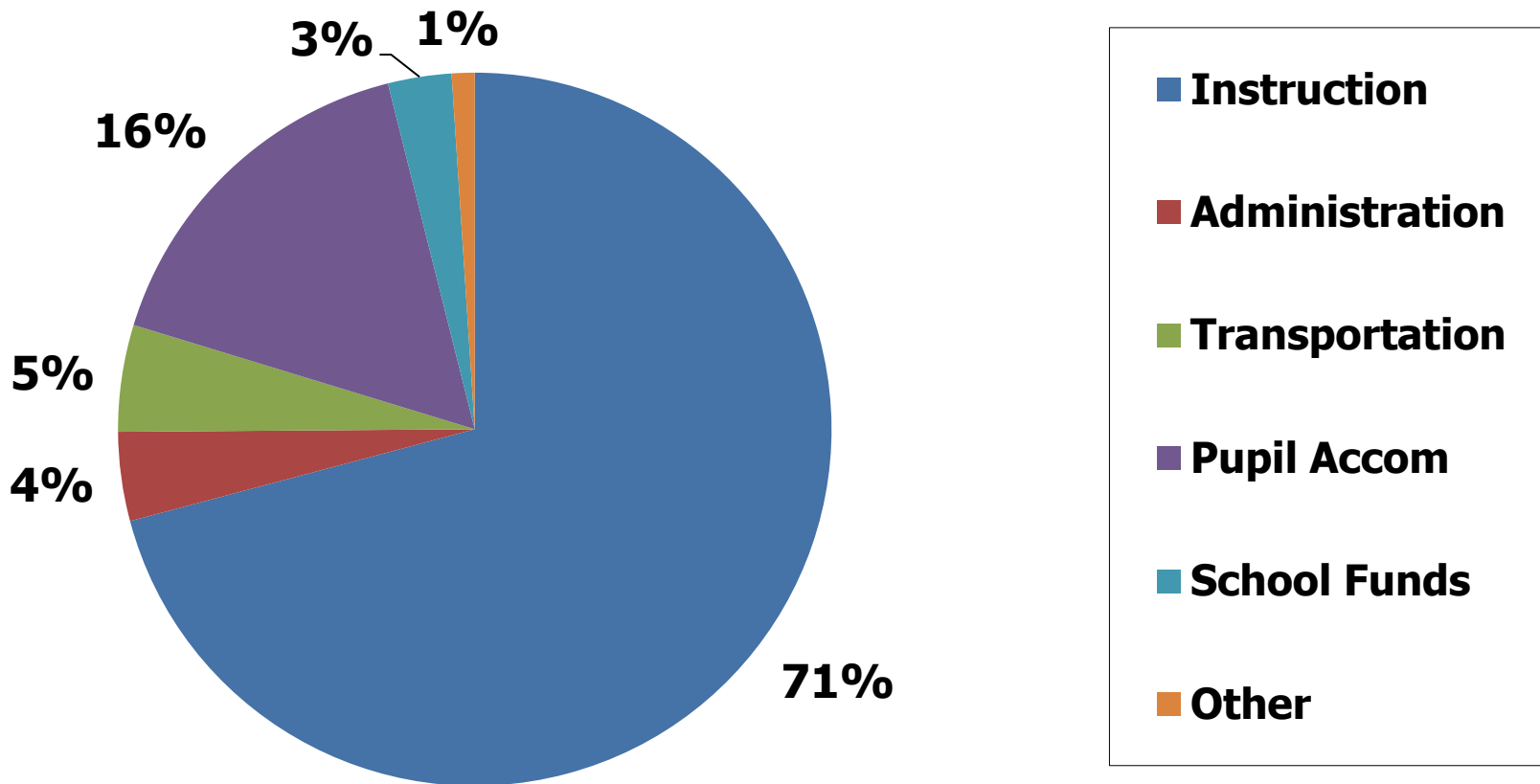
2012-13 Compliance Report

- In-year compliance deficit: (\$2,100,561)
 - Requires Ministry approval for use of accumulated surplus > 1% of operating allocation
- Special Education compliant (Exp > Grant)
- Governance and Administration compliant (Exp < Grant)
- Compliant re Primary Class Size (90% of primary classes at 20 or less; none > 23)

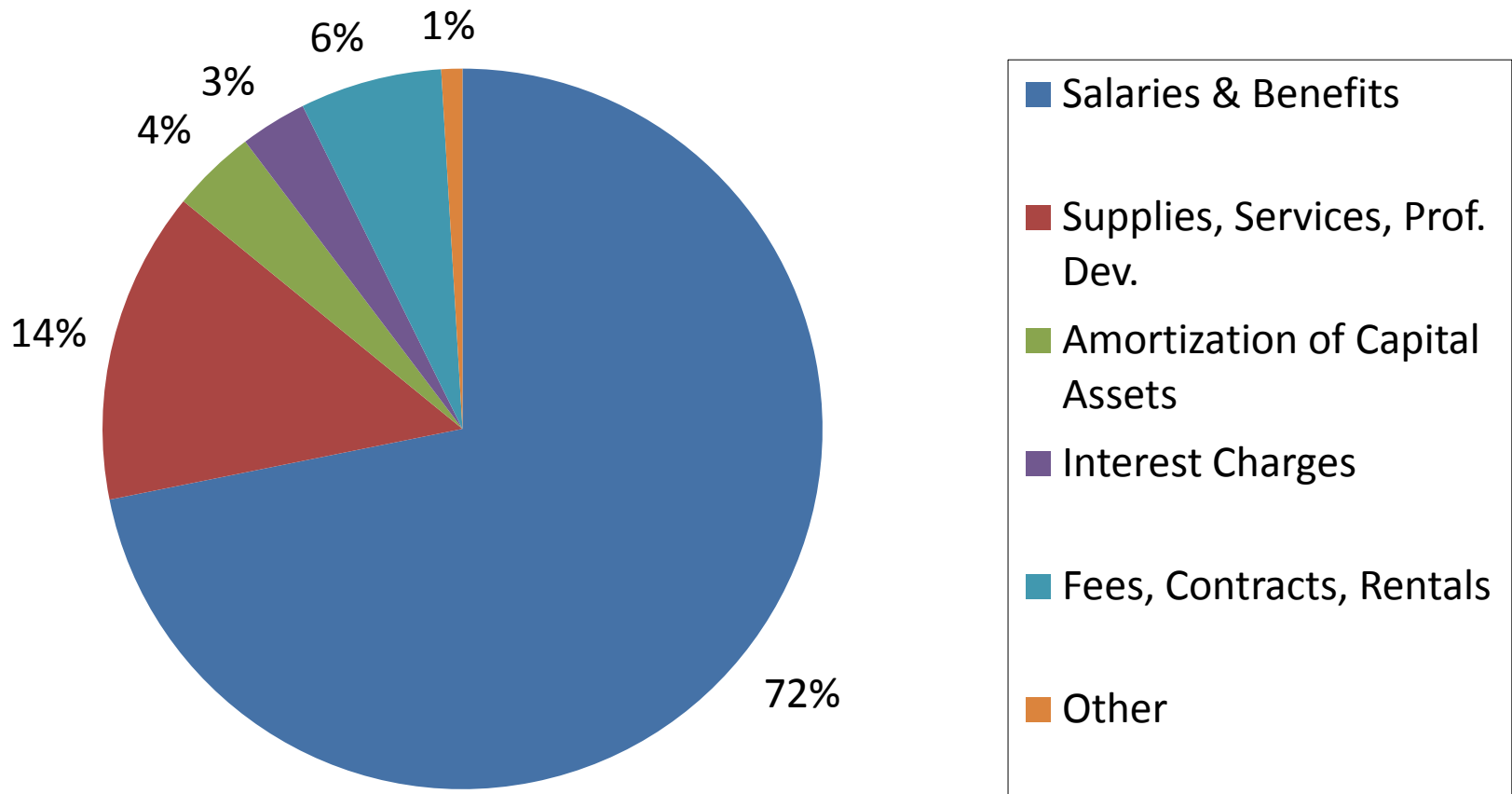
2012-13 Revenues



2012-13 Expenses by Function



2012-13 Expenses by Object



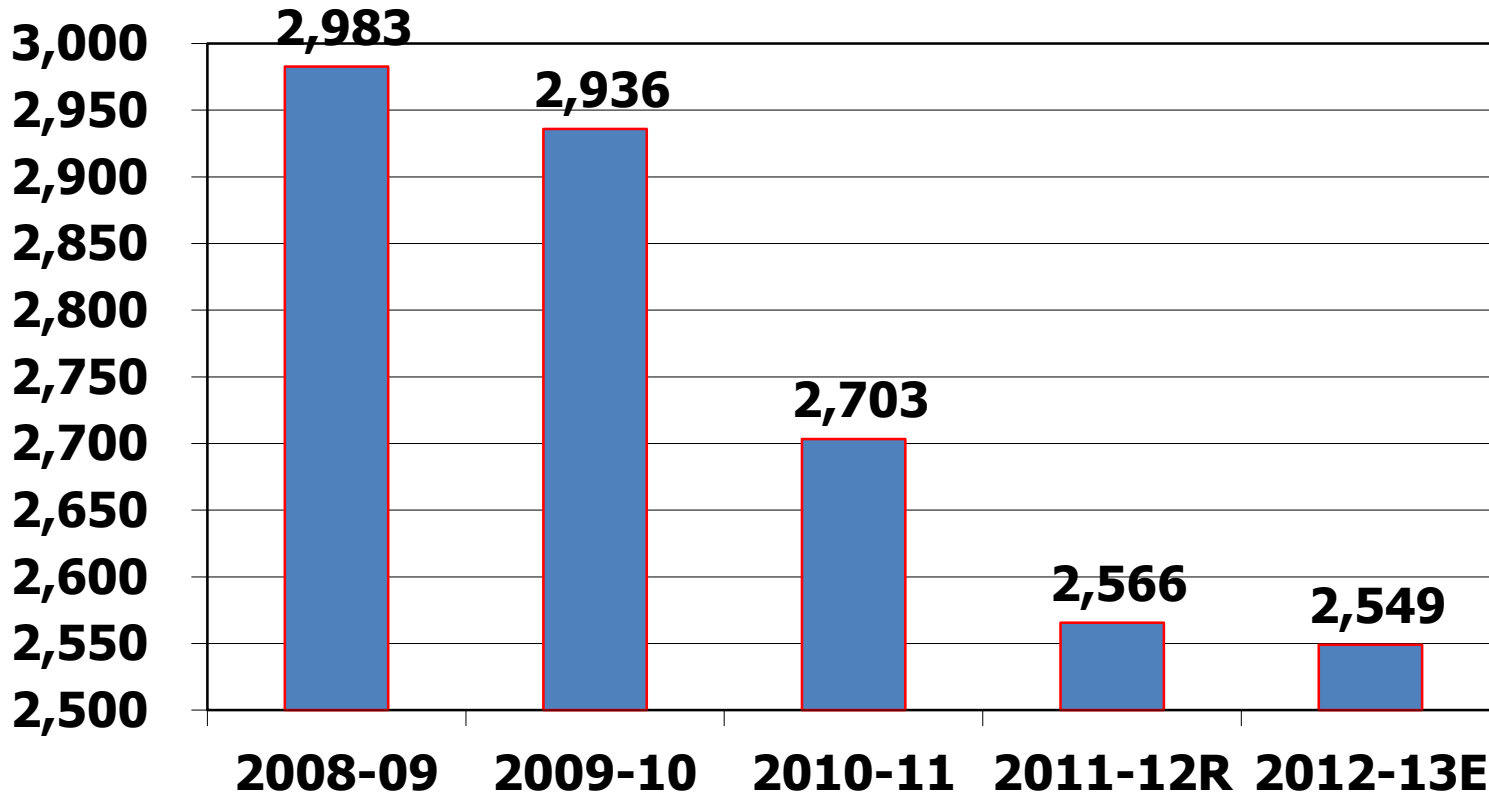
2012-13 Capital Expenditures

Capital Project/Program	Expenditure (\$)
School Condition Improvement	990,692
Technology Project Equipment	763,320
Total Capital Expenditures	1,754,012

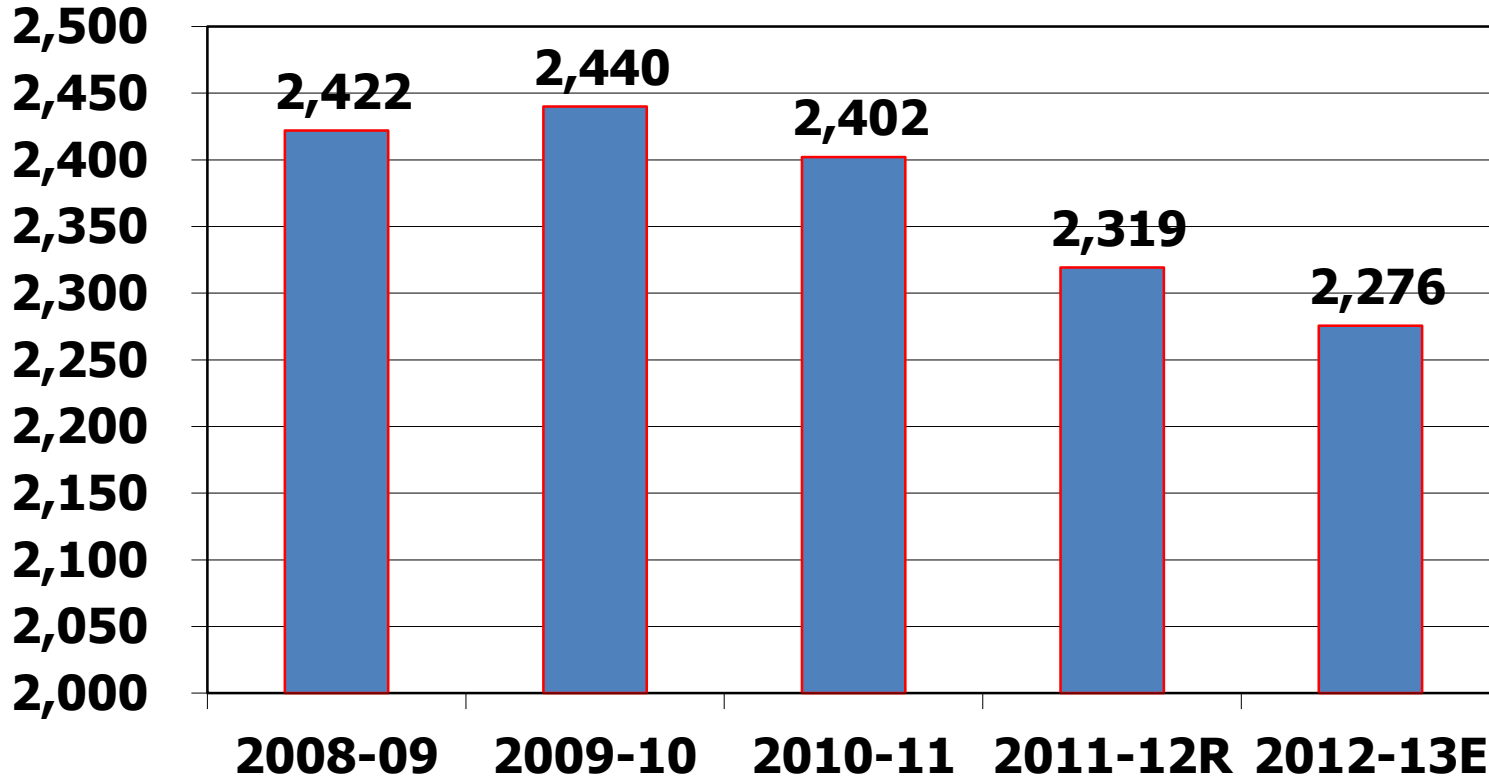
Enrolment

Pupils <21 (ADE)	2012-13 Estimates	2011-12 Rev. Ests.	2010-11 Actual
Elementary	2549.00	2565.50	2703.45
Secondary	2275.50	2319.38	2402.01
Total	4824.50	4884.88	5105.46

Enrolment - Elementary

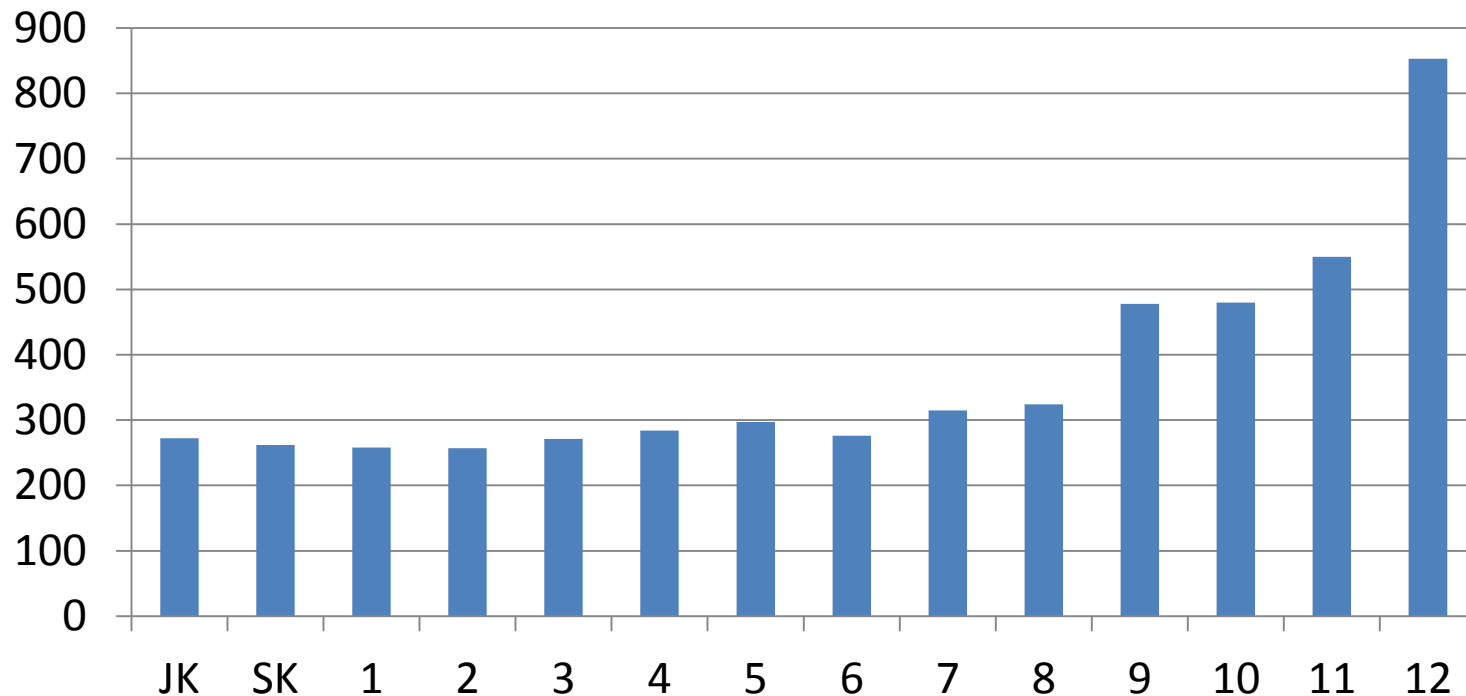


Enrolment - Secondary

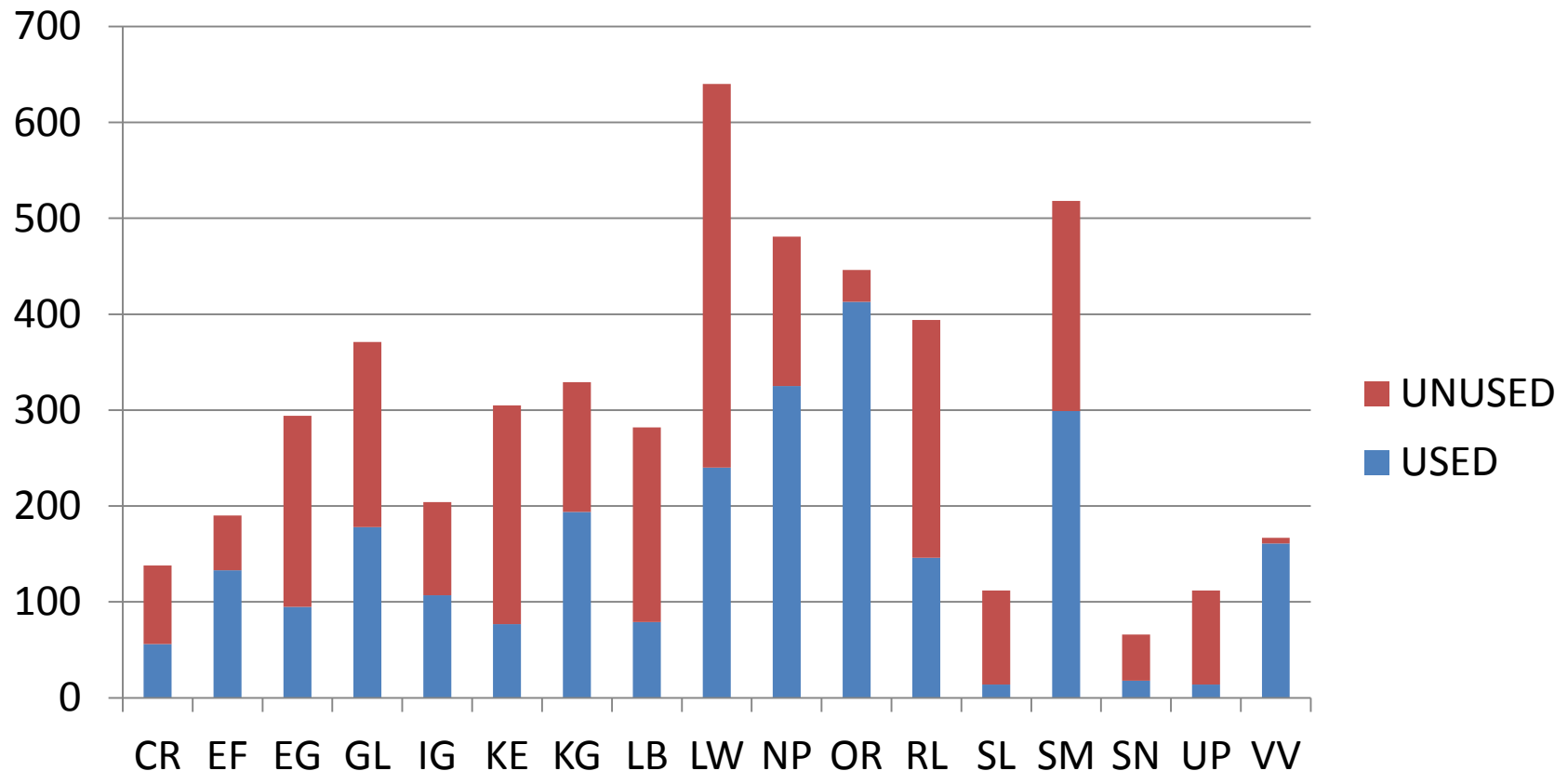


Enrolment by Grade 2012-13

Headcount



2012-13 Capacity Utilization - Elementary



2012-13 Capacity Utilization - Secondary

