

**EVERGREEN CATHOLIC S.R.D. NO. 2
SCHOOL OPERATING BUDGETS
SUMMARY EXPENDITURES REPORT BY SCHOOL
November 30 2011
100.00%**

LOCATION	FUNDED ENROLMENT FTE	BUDGET	CERT. STAFF		UNCERT. STAFF		S.G.F.	DISCRETIONARY BUDGET	DISCRETIONARY EXPENDITURES	HINTON TRANSP (DEFICIT)	CURRENT AVAILABLE BALANCE SURPLUS/ (DEFICIT)	SURPLUS/ (DEFICIT) PER FTE STUDENT	PROJECTED SURPLUS / (DEFICIT)
			FTE		FTE								BASED ON CURRENT SPENDING PATTERNS
Gerard Redmond	334.0	\$2,509,141	20.000	\$1,988,934	6.000	\$217,750	\$215,000	\$87,457	\$50,493	\$0	\$36,964	\$111	(\$80,853)
Holy Spirit	338.0	\$2,528,163	19.300	\$1,920,527	7.515	\$330,944	\$115,000	\$161,692	\$29,363		\$132,329	\$392	\$63,815
John Paul II	591.0	\$4,362,958	35.961	\$3,570,287	8.930	\$394,732	\$115,000	\$282,939	\$52,524		\$230,415	\$390	\$107,859
Outreach		\$418,367	3.128	\$330,427	1.000	\$51,240	\$0	\$36,700	\$9,994		\$26,706		\$3,387
St. Gregory	193.0	\$1,799,067	13.500	\$1,351,171	6.874	\$243,035	\$60,000	\$144,861	\$13,714	\$0	\$131,147	\$680	\$99,148
St. Joseph	554.0	\$4,430,903	31.596	\$3,128,323	13.106	\$621,766	\$115,000	\$565,814	\$58,700		\$507,114	\$915	\$370,147
St. Marquerite	474.0	\$3,306,420	25.655	\$2,545,363	7.506	\$334,912	\$175,000	\$251,145	\$91,585		\$159,560	\$337	(\$54,138)
St. Mary	261.0	\$2,382,468	17.750	\$1,765,886	3.634	\$165,936	\$225,000	\$225,646	\$45,224		\$180,422	\$691	\$74,899
St. Thomas Aquinas	731.0	\$5,119,760	37.000	\$3,690,018	8.819	\$371,943	\$280,000	\$777,799	\$95,117		\$682,682	\$934	\$460,742
TOTAL	3,476.0	\$26,857,247	203.890	\$20,290,936	63.384	\$2,732,258	\$1,300,000	\$2,534,053	\$446,714	\$0	\$2,087,339	\$601	\$1,045,006
				75.55%		10.17%	4.84%	9.44%	1.66%		7.77%		