

**BUDGET COMPARISON - ELEMENTARY/SECONDARY EDUCATION
2011/2012 - 2012/2013**

The budget comparison document was developed as a result of First Nations requesting information on a breakdown of budget by transaction activity code in order to do a comparison to their budget received last fiscal year. The budget comparison spreadsheet provides the following: a look at 2011-12 final allocation by transaction code; 2012-13 initial budget by transaction code (prior to TEFA); and 2012-13 TEFA allocation by transaction code with notes on some of the changes.

Recipient # _____ Recipient Name: _____

Program	Authority	Budget Activity	Transaction Activity Code	Description	2011/2012 Final Allocation	2012/2013 Initial Allocation	Initial Allocation Description of funding	2012/2013 TEFA only - Sept. 2012	TEFA Description of funding
Education	374	22103	2125	Tuition Agreements (LEA's only)	1,015,524	1,002,227	No change; Initials may only include Apr - June if LEA has expired. Sept - March estimate will be allocated upon receipt of updated signed LEA.		No change
Education	374	22103	2126	Ancillary Services	25,080	35,856	No change		No change
Education	374	22103	2127	Private Tuition	33,281	30,294	No change		No change
Education	374	22104	2138	Financial Assistance Allowance	26,400	22,770	No change		No change
Education	374	22104	2139	Guidance & Counseling	30,284	27,604	No change		No change
Education	374	22104	2141	Comprehensive Education Support Services	17,402	15,862	No change		No change
Education	374	22104	2137	Transportation	91,132	27,340	Apr - June funded using previous transportation methodology	29,499	Sept - Mar funded using new transportation methodology
Education	374	22101	2105	Band Operated Instructional Services	657,420	197,432	Apr - June funded as IBOFF	677,007	Sept - Mar estimate funded in July Amendment; Will be adjusted based on 2012 NR
Education	374	22101	2107	Enhanced Teachers Salaries	6,997	2,195	Apr - June funded in Initial budget		Sept - Mar to be funded from TEFA allocation
IGS	383	14103	1017	BEB	122,518	85,763	Apr to August - Recipient funded for eligible (band and school) employees		Sept to Mar - Eligible school employees will be funded from TEFA allocation
Capital	377	83201	8622	Fit up Education Facilities	5,438	1,710	Apr - June funded in Initial budget		Sept - Mar to be funded from TEFA allocation
Capital	379	83202	8635	Schools O&M	143,700	59,680	Apr - August funded in initial budget		Sept - Mar to be funded from TEFA allocation
TOTALS					\$2,175,176	\$1,508,733		\$706,506	

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2012/13 Total Allocation to date \$2,215,239

Please Note: Local Education Agreement tuition, Private tuition and TEFA will be adjusted based on September 2012 Nominal Roll Adjustments are processed in February 2013 for your March 1st payment