



DIRECTOR'S OFFICE

Briefing Notes

Date: December 9, 2009

Topic: 2009-10 SCHOOL BUDGETS COMPARED TO ACTUAL AND COMMITTED EXPENDITURES FOR THE PERIOD SEPTEMBER 1, 2009 TO NOVEMBER 30, 2009

- The Board approved the 2009-10 Budget Estimates on June 24, 2009. Included in the Estimates are the School Block Textbooks and Classroom Supplies Budget.
- The attached spreadsheet report provides a listing of School Block Expenditures (Textbooks, Classroom Supplies, Excursions, etc.) by School and compared to the approved 2009-10 Budget. Also indicated on the spreadsheet report is the budget utilization percentage at November 30, 2009 by school.
- In order to assist principals in managing their school budgets, we have utilized, for the past four years, a feature in the SAP Financial System known as "fund reservations". This feature allows for certain expenditure types, such as PCard Purchases and Printing and Photocopying charges, to be committed up front and drawn down as respective actual expenditures occur each month. By adopting this method, the "true" available school budget is indicated on-line at all times and principals can be assured that their PCard and Printing and Photocopying charges have been "covered". The available balance by school indicated on the attached spreadsheet, in fact, incorporates the above method. The un-used PCard and Printing and Photocopying Reservation Amounts are indicated for each school under the Commitments column.
- As the SAP financial system is a real-time on-line system, the status is constantly changing as new expenses are incurred. The SAP system pre-checks for available budget before expenditures are processed.
- The PCard and Printing costs for the month of November 2009 have not been posted, as the information was not available at the date this report was prepared.
- For further information, please contact Sandra Pessione, Associate Director of Business Services, ext.2641.

**Toronto Catholic District School Board
2009-2010 School Block Analysis
for the period of September 1, 2009 to November 30, 2009**

Ward	School Name	Block Budget	YTD Actual	PO Commitments	Total Actual & PO Commitments	Available Balance (before Funds Reservations)	% Pln Util	FUNDS RESERVATION Printing & Photocopying	FUNDS RESERVATION VISA PCard	Available Balance (after Funds Reservations)
Ward 1	All Saints	65,314	17,767	2,675	20,442	44,872	31.3%	6,660	10,064	28,148
Ward 1	Don Bosco	113,833	56,172	5,226	61,399	52,434	53.9%	10,973	4,530	36,932
Ward 1	Father Serra	49,769	17,327	754	18,081	31,688	36.3%	4,902	6,564	20,222
Ward 1	Fr Henry Carr	131,721	67,144	14,036	81,180	50,541	61.6%	14,159	10,547	25,835
Ward 1	Holy Child	27,054	19,942	528	20,470	6,584	75.7%	1,052	3,162	2,370
Ward 1	Msgr J Corrigan	11,597	4,005	202	4,207	7,390	36.3%	1,152	2,113	4,126
Ward 1	Msgr P Johnson	137,488	57,331	4,964	62,295	75,193	45.3%	10,883	8,054	56,256
Ward 1	St Andrew	45,476	8,265	104	8,369	37,107	18.4%	3,601	8,613	24,893
Ward 1	St Angela	39,122	9,092	1,419	10,511	28,611	26.9%	3,405	6,258	18,948
Ward 1	St Benedict	60,253	21,685	1,102	22,787	37,466	37.8%	2,150	10,691	24,625
Ward 1	St Demetrius	23,947	12,632	713	13,345	10,602	55.7%	2,263	3,892	4,447
Ward 1	St Dorothy	30,715	19,768	404	20,172	10,543	65.7%	2,598	4,369	3,576
Ward 1	St Eugene	29,071	10,668	71	10,739	18,332	36.9%	1,063	6,755	10,515
Ward 1	St John Vianney	34,066	21,720	1,194	22,914	11,152	67.3%	1,283	3,934	5,935
Ward 1	St Marcellus	33,752	14,236	620	14,856	18,896	44.0%	3,760	5,137	9,999
Ward 1	St Maurice	30,218	12,322	923	13,246	16,972	43.8%	2,864	5,385	8,723
Ward 1	St Stephen	37,764	13,332	189	13,521	24,243	35.8%	4,546	4,903	14,794
Ward 1	Transfiguration	45,293	23,974	982	24,956	20,337	55.1%	1,799	6,648	11,890
Ward 1										
Ward 2	Bishop Allen	245,354	142,819	13,971	156,790	88,564	63.9%	24,303	19,618	44,643
Ward 2	Christ The King	22,055	9,078	0	9,078	12,977	41.2%	2,441	4,303	6,233
Ward 2	Fr John Redmond	168,319	97,824	29,819	127,643	40,676	75.8%	20,227	8,385	12,064
Ward 2	Holy Angels	29,732	19,372	855	20,227	9,505	68.0%	388	3,385	5,731
Ward 2	J Card Slipy	56,224	35,870	1,328	37,197	19,027	66.2%	4,946	9,145	4,936
Ward 2	M Power/StJoseph	392,422	134,413	12,754	147,166	245,256	37.5%	30,871	25,416	188,969
Ward 2	Mother Cabrini	17,601	5,498	440	5,938	11,663	33.7%	1,705	2,621	7,337
Ward 2	Nativity Of Lord	42,626	20,081	1,110	21,191	21,435	49.7%	4,025	8,028	9,382
Ward 2	OL Of Peace	57,510	20,086	2,436	22,522	34,988	39.2%	2,856	11,032	21,101
Ward 2	OL Of Sorrows	65,676	23,939	3,393	27,333	38,343	41.6%	1,967	9,403	26,972
Ward 2	St Ambrose	34,182	6,108	65	6,173	28,009	18.1%	1,331	6,533	20,145
Ward 2	St Clement	37,707	19,736	386	20,122	17,585	53.4%	1,922	4,760	10,903
Ward 2	St Elizabeth	21,163	9,536	196	9,732	11,431	46.0%	2,125	2,906	6,401
Ward 2	St Gregory	57,673	17,281	7,788	25,069	32,604	43.5%	1,332	9,835	21,437
Ward 2	St Leo	23,497	4,775	732	5,507	17,990	23.4%	2,175	4,032	11,784
Ward 2	St Louis	20,329	9,795	74	9,869	10,460	48.5%	1,797	3,195	5,468
Ward 2	St Mark	19,262	13,983	1,539	15,522	3,740	80.6%	1,301	2,203	236
Ward 2	St Teresa	18,234	8,370	404	8,774	9,460	48.1%	2,007	3,198	4,255
Ward 2										

**Toronto Catholic District School Board
2009-2010 School Block Analysis
for the period of September 1, 2009 to November 30, 2009**

Ward	School Name	Block Budget	YTD Actual	PO Commitments	Total Actual & PO Commitments	Available Balance (before Funds Reservations)	% Pln Util	FUNDS RESERVATION Printing & Photocopying	FUNDS RESERVATION VISA PCard	Available Balance (after Funds Reservations)
Ward 3	Chaminade Col	147,684	99,518	5,384	104,902	42,782	71.0%	16,294	14,417	12,072
Ward 3	Imm Conception	36,078	9,660	449	10,108	25,970	28.0%	2,389	4,609	18,972
Ward 3	St Basil T Great	210,610	125,383	6,482	131,864	78,746	62.6%	16,800	13,898	48,047
Ward 3	St Bernard	57,145	19,484	1,697	21,181	35,964	37.1%	5,141	5,500	25,323
Ward 3	St F De Sales	34,198	14,693	1,798	16,492	17,706	48.2%	2,455	4,803	10,448
Ward 3	St Fidelis	55,692	9,199	2,505	11,704	43,988	21.0%	5,374	9,966	28,648
Ward 3	St Fr Xavier	41,077	13,139	3,412	16,551	24,526	40.3%	3,040	7,811	13,674
Ward 3	St G Majella	17,036	9,608	2,746	12,354	4,682	72.5%	1,689	2,443	550
Ward 3	St Jude	62,556	14,901	6,175	21,076	41,480	33.7%	7,013	9,663	24,804
Ward 3	St Matthew	54,012	26,877	569	27,446	26,566	50.8%	4,341	9,729	12,496
Ward 3	St Philip Neri	32,297	16,374	91	16,465	15,832	51.0%	3,409	6,923	5,499
Ward 3	St Roch	37,837	24,218	3,416	27,633	10,204	73.0%	2,998	6,846	360
Ward 3	St Simon	35,262	14,648	453	15,100	20,162	42.8%	2,865	5,717	11,580
Ward 3	V John Merlini	31,897	15,440	524	15,964	15,933	50.1%	2,409	5,201	8,323
Ward 3										
Ward 4	Bl C Di Castello	22,607	6,650	467	7,117	15,490	31.5%	2,159	4,326	9,005
Ward 4	James C McGuigan	97,637	41,030	14,011	55,040	42,597	56.4%	9,772	6,194	26,631
Ward 4	Madonna	81,597	18,065	2,687	20,752	60,845	25.4%	6,829	6,596	47,419
Ward 4	St Augustine	41,638	8,272	1,611	9,882	31,756	23.7%	3,461	8,023	20,271
Ward 4	St C Garnier	37,911	13,601	3,641	17,242	20,669	45.5%	2,234	5,739	12,696
Ward 4	St Conrad	32,882	9,313	126	9,439	23,443	28.7%	1,978	6,080	15,385
Ward 4	St Jane Frances	76,751	16,262	10,296	26,558	50,193	34.6%	8,774	10,277	31,142
Ward 4	St Jerome	39,631	3,405	318	3,723	35,908	9.4%	4,457	7,543	23,907
Ward 4	St Martha	22,544	15,016	0	15,016	7,528	66.6%	2,164	2,903	2,461
Ward 4	St Norbert	28,522	4,895	716	5,610	22,912	19.7%	2,966	5,130	14,815
Ward 4	St Raphael	51,752	11,244	4,982	16,226	35,526	31.4%	5,864	9,311	20,350
Ward 4	St Robert	57,020	10,137	3,428	13,565	43,455	23.8%	6,424	13,448	23,583
Ward 4	St Wilfrid	52,080	5,267	987	6,254	45,826	12.0%	4,249	9,106	32,471
Ward 4										

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Ward 5	BI Sacrament	52,084	23,155	2,269	25,424	26,660	48.8%	5,439	6,685	14,535
Ward 5	Blessed Trinity	24,527	14,096	462	14,558	9,969	59.4%	2,270	4,207	3,491
Ward 5	Brebeuf	171,293	59,698	5,208	64,907	106,386	37.9%	14,141	13,567	78,678
Ward 5	Cardinal Carter	124,013	39,075	6,755	45,830	78,183	37.0%	12,537	8,287	57,360
Ward 5	Dante Alighieri	217,228	108,013	8,755	116,768	100,460	53.8%	20,482	18,304	61,673
Ward 5	D'Arcy Mcgee	34,718	12,407	5,311	17,718	17,000	51.0%	3,056	5,653	8,291
Ward 5	Holy Redeemer	7,792	1,816	987	2,803	4,989	36.0%	824	999	3,166
Ward 5	Loretto Abbey	155,543	57,493	4,953	62,446	93,097	40.1%	15,602	14,423	63,072
Ward 5	Marshall McLuhan	171,826	122,325	4,346	126,671	45,155	73.7%	12,728	14,439	17,988
Ward 5	OL Of Assumption	26,556	4,557	1,259	5,816	20,740	21.9%	2,232	4,992	13,515
Ward 5	Regina Mundi	43,727	8,965	3,836	12,801	30,926	29.3%	4,812	7,442	18,672
Ward 5	St A Daniel	25,860	12,415	1,433	13,848	12,012	53.5%	984	3,339	7,689
Ward 5	St Agnes	23,081	4,624	311	4,935	18,146	21.4%	2,358	4,138	11,651
Ward 5	St Bonaventure	42,760	12,769	1,340	14,109	28,651	33.0%	4,525	8,252	15,874
Ward 5	St Charles	24,013	5,481	217	5,698	18,315	23.7%	1,997	4,654	11,663
Ward 5	St Cyril	40,195	14,504	351	14,854	25,341	37.0%	4,497	6,679	14,165
Ward 5	St Edward	16,362	10,342	89	10,431	5,931	63.8%	1,540	2,970	1,421
Ward 5	St Gabriel	35,660	17,060	787	17,847	17,813	50.0%	2,913	4,238	10,662
Ward 5	St J Morrow Park	112,391	50,754	237	50,991	61,400	45.4%	12,527	8,574	40,298
Ward 5	St Margaret	55,114	35,273	1,656	36,929	18,185	67.0%	5,128	5,590	7,467
Ward 5	St Monica	24,093	8,619	1,770	10,388	13,705	43.1%	2,606	2,212	8,886
Ward 5	St P Baylon	39,411	28,319	191	28,511	10,900	72.3%	3,839	6,693	368
Ward 5	St Thom Aquinas	67,663	18,383	3,876	22,259	45,404	32.9%	6,491	10,470	28,443
Ward 5	Sts Cosmas And D	29,724	10,272	489	10,761	18,963	36.2%	2,867	4,772	11,324
Ward 5										
Ward 6	Arch Romero	122,305	47,794	5,023	52,817	69,488	43.2%	10,018	7,411	52,059
Ward 6	Holy Rosary	26,468	7,726	463	8,189	18,279	30.9%	3,280	2,838	12,161
Ward 6	Loretto College	107,490	26,934	2,394	29,328	78,162	27.3%	12,635	10,261	55,266
Ward 6	OL Of Victory	66,308	13,095	1,001	14,097	52,211	21.3%	6,338	6,967	38,907
Ward 6	Pope Paul	37,720	14,739	509	15,248	22,472	40.4%	3,849	6,531	12,093
Ward 6	Santa Maria	18,276	4,835	786	5,621	12,655	30.8%	1,891	2,863	7,901
Ward 6	St Alphonsus	27,955	6,168	929	7,097	20,858	25.4%	3,286	4,056	13,516
Ward 6	St Bruno	12,014	2,395	4,290	6,685	5,329	55.6%	1,036	2,223	2,069
Ward 6	St Clare	51,489	28,240	2,339	30,578	20,911	59.4%	4,300	6,581	10,030
Ward 6	St John Bosco	21,339	7,222	878	8,100	13,239	38.0%	1,860	5,681	5,698
Ward 6	St John The Evan	48,342	13,558	3,686	17,244	31,098	35.7%	4,150	9,158	17,791
Ward 6	St M Of Angel	30,113	13,385	157	13,543	16,570	45.0%	2,346	5,006	9,219
Ward 6	St N Of Bari	55,468	15,437	628	16,066	39,402	29.0%	4,913	9,591	24,898
Ward 6	Stella Maris	39,705	13,716	449	14,164	25,541	35.7%	4,134	7,560	13,847
Ward 6										

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Ward 7	Blessed Kateri T	18,184	6,290	3,854	10,144	8,040	55.8%	1,852	3,552	2,636
Ward 7	Ep.of OL C.Acad	16,250	5,959	26	5,985	10,265	36.8%	1,932	2,172	6,161
Ward 7	Holy Spirit	32,998	18,324	3,010	21,334	11,664	64.7%	3,110	5,348	3,205
Ward 7	Jean Vanier	163,934	67,344	11,216	78,559	85,375	47.9%	19,328	13,283	52,763
Ward 7	Mary Ward	195,847	41,342	2,292	43,634	152,213	22.3%	19,221	16,939	116,054
Ward 7	OL Of Guadalupe	10,215	1,440	0	1,440	8,775	14.1%	967	1,970	5,837
Ward 7	OL Of Wisdom	35,892	19,053	4,631	23,684	12,208	66.0%	1,355	6,974	3,879
Ward 7	Precious Blood	41,649	22,362	6,191	28,553	13,096	68.6%	4,654	7,674	768
Ward 7	St Aidan	28,004	5,227	2,391	7,618	20,386	27.2%	3,528	3,935	12,923
Ward 7	St Albert	39,696	13,155	968	14,123	25,573	35.6%	3,603	4,486	17,483
Ward 7	St Gerald	23,536	7,169	140	7,309	16,227	31.1%	2,493	3,121	10,613
Ward 7	St Henry	27,655	12,592	1,644	14,236	13,419	51.5%	2,885	5,384	5,149
Ward 7	St Kevin	22,437	14,879	1,411	16,291	6,146	72.6%	2,205	3,345	596
Ward 7	St Lawrence	40,255	11,302	756	12,058	28,197	30.0%	4,479	7,228	16,489
Ward 7	St Matthias	18,671	10,276	0	10,276	8,395	55.0%	1,878	3,020	3,498
Ward 7	St Max Kolbe	8,480	4,456	44	4,500	3,981	53.1%	877	1,306	1,798
Ward 7	St Sylvester	17,673	4,114	0	4,114	13,559	23.3%	1,840	2,747	8,973
Ward 7	St Timothy	54,472	13,221	1,428	14,649	39,823	26.9%	5,501	8,966	25,356
Ward 7										
Ward 8	Cardinal Leger	44,890	9,107	2,181	11,287	33,603	25.1%	3,202	8,724	21,676
Ward 8	Divine Infant	15,690	9,830	1,051	10,881	4,809	69.4%	1,770	648	2,390
Ward 8	Francis Liberman	136,396	83,240	3,741	86,981	49,415	63.8%	13,116	12,000	24,299
Ward 8	Mother Teresa	84,778	29,237	3,917	33,154	51,624	39.1%	8,927	6,182	36,515
Ward 8	Our L Of Grace	24,071	13,021	67	13,088	10,983	54.4%	2,661	3,074	5,248
Ward 8	Prince Of Peace	29,192	19,109	1,391	20,501	8,691	70.2%	3,012	4,040	1,640
Ward 8	Sacred Heart	23,594	9,567	88	9,654	13,940	40.9%	2,299	3,890	7,751
Ward 8	St Barnabas	33,819	14,990	2,761	17,750	16,069	52.5%	2,808	2,533	10,728
Ward 8	St Bartholomew	15,256	2,351	46	2,396	12,860	15.7%	1,894	2,415	8,550
Ward 8	St Bede	31,021	9,564	2,015	11,580	19,441	37.3%	3,898	5,437	10,106
Ward 8	St Brendan	54,408	9,613	1,082	10,694	43,714	19.7%	5,556	5,693	32,464
Ward 8	St Columba	20,646	11,043	374	11,417	9,229	55.3%	2,053	3,901	3,276
Ward 8	St Dominic Savio	32,051	4,727	218	4,945	27,106	15.4%	3,321	5,984	17,801
Ward 8	St E Seton	18,726	11,649	468	12,117	6,609	64.7%	1,720	3,027	1,861
Ward 8	St Florence	21,608	3,910	30	3,940	17,668	18.2%	2,157	3,002	12,509
Ward 8	St G Lalemant	29,493	15,684	1,297	16,981	12,512	57.6%	3,499	2,373	6,640
Ward 8	St I Of Loyola	16,852	7,594	222	7,816	9,036	46.4%	1,028	886	7,123
Ward 8	St J De Brebeuf	28,855	7,696	231	7,927	20,928	27.5%	2,753	4,869	13,306
Ward 8	St M Bourgeois	12,556	3,334	410	3,743	8,813	29.8%	1,287	1,906	5,620
Ward 8	St Malachy	28,687	10,547	392	10,939	17,748	38.1%	3,348	4,002	10,398
Ward 8	St Rene Goupil	13,961	4,381	25	4,406	9,555	31.6%	1,487	2,399	5,670
Ward 8										

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Ward 9	John XXIII	35,400	17,483	9	17,492	17,908	49.4%	3,863	5,650	8,395
Ward 9	Msgr Fraser Tor	140,142	58,327	11,053	69,380	70,762	49.5%	12,890	13,642	44,231
Ward 9	OL Of Lourdes	60,332	15,587	1,701	17,288	43,044	28.7%	5,878	10,104	27,062
Ward 9	OL Of P Help	29,481	18,024	582	18,607	10,874	63.1%	1,484	3,663	5,727
Ward 9	Sr Santo Cristo	15,870	1,934	310	2,244	13,626	14.1%	1,501	4,028	8,097
Ward 9	St Anselm	31,385	14,220	1,496	15,716	15,669	50.1%	3,114	4,970	7,585
Ward 9	St Fr Of Assisi	15,012	1,233	0	1,233	13,779	8.2%	1,553	3,800	8,426
Ward 9	St Joseph Col	114,706	46,019	4,009	50,028	64,678	43.6%	10,313	10,529	43,835
Ward 9	St Luke	34,963	3,300	468	3,768	31,195	10.8%	3,382	6,821	20,993
Ward 9	St Mary	23,111	7,309	259	7,569	15,542	32.7%	2,193	3,867	9,482
Ward 9	St Michael	15,817	5,571	0	5,571	10,246	35.2%	822	2,970	6,454
Ward 9	St Michael C Jr	18,370	8,541	13	8,554	9,816	46.6%	2,133	2,147	5,535
Ward 9	St Michael Ch Sr	12,794	6,158	657	6,815	5,979	53.3%	525	1,209	4,245
Ward 9	St Paul	16,995	6,861	17	6,878	10,117	40.5%	1,000	2,114	7,003
Ward 9	St Raymond	22,567	4,386	0	4,386	18,181	19.4%	1,860	3,027	13,294
Ward 9										
Ward 10	Bishop M/Merton	126,379	67,556	3,949	71,505	54,874	56.6%	14,766	10,150	29,958
Ward 10	Holy Family	33,216	9,853	49	9,902	23,314	29.8%	3,668	5,823	13,823
Ward 10	James Culnan	35,242	17,932	742	18,673	16,569	53.0%	3,589	5,408	7,571
Ward 10	St Anthony	34,525	16,862	0	16,862	17,663	48.8%	4,290	2,279	11,095
Ward 10	St Cecilia	38,770	15,558	49	15,607	23,163	40.3%	2,996	6,674	13,492
Ward 10	St Helen	53,850	21,192	680	21,872	31,978	40.6%	4,641	11,860	15,478
Ward 10	St James	24,938	4,237	488	4,725	20,213	18.9%	1,927	4,541	13,745
Ward 10	St Josaphat	14,286	4,935	1,482	6,417	7,869	44.9%	1,411	2,434	4,025
Ward 10	St Luigi	34,433	1,695	16	1,712	32,721	5.0%	3,829	6,667	22,226
Ward 10	St Mary's Second	133,016	31,225	3,627	34,853	98,163	26.2%	15,218	10,419	72,526
Ward 10	St Pius X	46,134	8,993	1,938	10,931	35,203	23.7%	4,562	8,356	22,285
Ward 10	St Rita	12,858	1,838	0	1,838	11,020	14.3%	938	2,395	7,686
Ward 10	St Sebastian	34,234	16,569	1,889	18,458	15,776	53.9%	1,700	3,193	10,883
Ward 10	St V De Paul	23,435	14,209	1,090	15,300	8,135	65.3%	1,852	3,133	3,150
Ward 10										
Ward 11	Annunciation	34,960	11,206	6,783	17,989	16,971	51.5%	3,854	4,590	8,527
Ward 11	Canadian Martyrs	32,607	14,293	5	14,298	18,309	43.8%	2,043	3,816	12,450
Ward 11	Holy Cross	33,189	10,007	102	10,108	23,081	30.5%	2,961	6,648	13,471
Ward 11	Holy Name	30,986	9,256	3,358	12,614	18,372	40.7%	3,030	3,438	11,905
Ward 11	Notre Dame	109,689	59,014	626	59,640	50,049	54.4%	12,082	10,802	27,164
Ward 11	Senator O'Connor	190,051	78,634	6,734	85,368	104,683	44.9%	21,157	13,545	69,981
Ward 11	St Brigid	50,227	25,491	1,644	27,135	23,092	54.0%	5,180	8,500	9,412
Ward 11	St Catherine	10,319	3,154	0	3,154	7,165	30.6%	1,048	1,639	4,478
Ward 11	St Denis	24,612	5,407	1,522	6,929	17,683	28.2%	2,519	4,444	10,720
Ward 11	St Isaac Jogues	28,547	6,985	0	6,985	21,562	24.5%	2,579	3,639	15,344
Ward 11	St John (Tor)	48,934	10,690	1,125	11,814	37,120	24.1%	5,316	8,841	22,963
Ward 11	St Joseph	16,458	8,208	15	8,223	8,235	50.0%	1,618	3,144	3,473
Ward 11	St Patrick	75,665	29,032	7,433	36,465	39,200	48.2%	8,018	3,674	27,508

Toronto Catholic District School Board
 2009-2010 School Block Analysis
 for the period of September 1, 2009 to November 30, 2009

Ward	School Name	Block Budget	YTD Actual	PO Commitments	Total Actual & PO Commitments	Available Balance (before Funds Reservations)	% Pln Util	FUNDS RESERVATION Printing & Photocopying	FUNDS RESERVATION VISA PCard	Available Balance (after Funds Reservations)
Ward 11										

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2009-2010 School Block Analysis
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Ward	School Name	Block Budget	YTD Actual	PO Commitments	Total Actual & PO Commitments	Available Balance (before Funds Reservations)	% Pln Util	FUNDS RESERVATION Printing & Photocopying	FUNDS RESERVATION VISA PCard	Available Balance (after Funds Reservations)
Ward 12	Cardinal Newman	204,306	102,589	8,291	110,879	93,427	54.3%	20,493	12,574	60,360
Ward 12	Im Heart of Mary	21,207	7,425	602	8,027	13,180	37.9%	2,205	4,152	6,823
Ward 12	Neil McNeil	131,390	53,269	14,059	67,328	64,062	51.2%	12,598	10,764	40,701
Ward 12	OL Of Fatima	71,115	23,375	272	23,646	47,469	33.3%	8,339	12,109	27,021
Ward 12	Pope John Paul II	276,017	80,808	9,325	90,133	185,884	32.7%	24,891	20,009	140,984
Ward 12	St Agatha	38,254	16,017	1,385	17,402	20,852	45.5%	4,039	6,954	9,860
Ward 12	St Barbara	30,721	23,552	861	24,413	6,308	79.5%	426	3,232	2,650
Ward 12	St Boniface	33,910	17,642	342	17,984	15,926	53.0%	2,916	4,464	8,546
Ward 12	St Dunstan	23,100	9,477	733	10,210	12,890	44.2%	2,242	3,746	6,902
Ward 12	St E Campion	26,573	13,968	1,018	14,987	11,586	56.4%	2,613	3,952	5,021
Ward 12	St Joachim	21,390	10,675	4,625	15,300	6,090	71.5%	2,034	2,466	1,590
Ward 12	St M De Porres	33,648	6,276	2,419	8,695	24,953	25.8%	4,031	6,818	14,104
Ward 12	St Maria Goretti	90,528	17,038	4,230	21,268	69,260	23.5%	9,091	12,832	47,337
Ward 12	St Nicholas	34,481	8,997	6,072	15,069	19,412	43.7%	3,452	6,453	9,507
Ward 12	St Richard	32,730	12,742	429	13,170	19,560	40.2%	2,710	6,788	10,062
Ward 12	St Rose Of Lima	42,979	9,971	1,162	11,134	31,845	25.9%	4,530	7,067	20,248
Ward 12	St Th Shrine	22,448	6,424	2,832	9,256	13,192	41.2%	2,488	2,847	7,857
Ward 12	St Thomas More	28,555	16,603	4,871	21,474	7,081	75.2%	3,260	4,211	(390)
Ward 12	St Ursula	22,841	10,892	1,786	12,678	10,163	55.5%	2,420	3,592	4,152
Ward 12	St Victor	28,592	11,648	1,392	13,040	15,552	45.6%	3,345	4,686	7,521

Ward 12